

Appendix 4
Turning the Tide Pilot – Budget for 09/10

Pilot Services – 09/10 Costs	
Set Up Costs:	
Project Team	72,000
Community Initiatives	15000
CAD Community Audits	5000
Total	92,000
6 Month Costs October 09- March 2010	
Outreach work and activities to increase engagement	28250
Parenting Support	5000
Staff training and travel	5000
Male Role Model Co-ordinator	10991
Individual Household budgets	15000
Central costs/overheads	2761
Project Admin .8 FTE Scale 3	7998
Total	80,000
Grand Total	172,000

Explanation of Pilot Services:

1. Project team – development of the Draft Social Exclusion Strategy and implementation/project management of the Pilot
2. Community Initiatives eg to launch TTT including marketing/PR and to fund a range of interventions to have maximum impact on the community eg clear up days, focus groups, etc
3. Community Alcohol and drug audit to identify scale of need in pilot area
4. Individual Budgets – to fund one -off payments to improve the quality of life of residents eg bunkbeds to ease overcrowding; Computers and Internet access for households to enable children to do their homework (61% of council households do not have access to the internet)/address digital inclusion etc

5. Outreach work and activities to increase tenant engagement in work and learning
6. Parenting Support – budget to provide additional support to parents eg counselling, training etc
7. Staff Training and Travel – to meet additional training needs such as Assertive Intervention, Motivational Interviewing, Solution Focused brief therapy etc for the new Social Inclusion Team and additional travel costs
8. Male role model co-ordinator to develop and support positive role models for young men in the pilot area with a view to prevention of anti-social behaviour and youth crime
9. Social Enterprise Development Worker – to support and develop local social enterprise as a means for creating employment local opportunities (to come in 2010/11)