

APPENDIX 2 - Troubled Families Grant 2012-15

	2012-13	2013-14	2014-15	2015-16	Notes
No of Families targetted	439	439	439		
No of Yr 1 Families successfully helped					
No of Yr 2 Families successfully helped					
No of Yr 3 Families successfully helped					

Income

Co-ordinators Grant	- 175,000	- 175,000	- 175,000	-	
Attachment Fee	- 1,404,800	- 1,053,600	- 702,400	-	
Payments by results	-	-	-	-	
Income by Year	- 1,579,800	- 1,228,600	- 877,400	-	

Team

1 Band E Troubled Families Co-ordinator (confirmed)	46,195	51,558	52,714	4,487	Post filled from May 2012, fixed term for 3 years
1 Band D Team Manager (confirmed grade)	27,633	47,370	47,370	-	Estimated to be in post from Sep 2012 to March 2015
11 Band B Co-ordinators (indicative grade)	249,320	427,405	427,405	-	Estimated to be in post from Sep 2012 to March 2015
7 Grade 5 Key Workers (temp expansion to FIP, con)	113,852	195,174	195,174	-	Estimated to be in post from Sep 2012 to March 2015
20 Mobile Phones	2,750	3,000	3,000		£150 pa, per post, plus set up of £50
Homeworking for 20 people	4,076	2,200	2,200		on Get Connected, includes set up costs in September 2012
Mileage					

Support

Commercial Analyst	10,625	-	-	-	
0.5 Band A Data Post (confirmed grade)	9,867	16,915	16,915	-	Sep 2012 to Mar 2015 post to be managed by Data Team
7 Grade 3 admin support (confirmed grade)	81,585	139,860	139,860	-	Sep 2012-Mar 2015

Total Costs by Year	545,903	883,482	884,638		
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