

Family Hub Transformation Fund bid costs

Programme costs

Activity	Description	FY 2022/23	FY 2023/24	Total
Staffing, salaries, travel and equipment	Family Hubs Development Team	£364,285	£356,495	£720,780
Commissioning	For VCSE providers to attend meetings and share information about strengths and gaps in provision. Develop service offer for 5-16 yrs.	£15,000	£15,000	£30,000
Marketing	Branding and signage to be developed for the Family Hub buildings	£7,000	£5,000	£12,000
Consultation	Facilitation, Reward and recognition, Venue costs and refreshments for co-production with stakeholders, children, young people, and families	£10,000	£10,000	£20,000
Website development and video production	Videos Healthy Child Programme Welcome to Your Family Hub	£25,000	£25,000	£50,000
Total programme		£421,285	£411,495	£832,780

Capital costs

Activity	Description	FY 2022/23	FY 2023/24	Total
Adapting existing buildings	We have a 20 Children's Centres and Youth Centres which will need adapting to become multipurpose venues	£50,000	£50,000	£100,000
Refurbishing newly identified community space	A scoping exercise will take place to identify 4 existing buildings in our most rural areas that can be developed into Family Hubs	£30,000	£30,000	£60,000

Total capital		80,000	80,000	£160,000
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Total costs (programme and capital costs)

	FY 2022/23	FY 2023/24	Grand total
Total costs	£501,285	£491,495	£992,780