

**SECTION E
STRATEGIC PROJECT AND FINANCE OVERVIEW**

Please provide details of each strategic project that you are planning to deliver in your Local Authority.

Please provide the details of projects which are joint-commissioned at the start of the template.
Details of your other projects should follow immediately below those projects

While the columns can be expanded to fit information, please do not amend the general format of the document. Any Plans received using a different template template will be returned to the Local Authority for resubmission.

									Cost of strategic project	
Title of strategic project	Agency responsible for delivery	Brief description and aim of the strategic project	Outcome and Population Indicators, related to the strategic project	How does the strategic project respond to your identified needs	Strategic project milestones	Partners involved with the strategic project and how they are involved	End date of strategic project	Details of potential match funding (if applicable)	2012-13	2013-14
Preventions Spine	Newport City Council	This strategic project ensures the implementation and development of the preventions model within Newport, including single point of entry, TAF, JAFF, distance travelled tool and Lead Professional. This will replace EIPS, PSG, Voluntary Sector Support and Family Advocacy	All	Needs for Newport have been identified in the UNA. Prevention is a key priority of the LSB. This forms the backbone of a multi agency response within the City and has been agreed as an approach by LSB and key partners as a mechanism for re-allocation of resources to the prevention agenda.	De-commission current services 2012/13 and recommission new services April 2012	NCC; ABHB; Gwent Police; Voluntary Sector	Initial March 2012. New project March 2017	Match funding currently identified from Children and Families Services and Education. Funding to be sought from ABHB and Gwent Police with match in kind from voluntary sector		£550,000
Early Intervention & Prevention	NCC - Soc Svs								£215,776	£0
Preventative Services Project	NCC - Preventative Svs								£177,836	£0
Voluntary Support Sector Programme	GAVO								£64,000	£0
Advocacy and Engagement Programme	NCC								£68,655	£0
TAF Development	NCC								£21,252	£0

Narrowing the Gap - Disability Family Support	To be agreed	Whilst families with disabled children or disabled parents with children undertaking inappropriate caring responsibilities will be catered for within the other strategic projects, this additional project gives a focus to some of our more needy families to ensure appropriate provision is in place. Within this project will be specific work for families, poverty measures and provision for children and young people to support integration	All	Children, young people and families where disability is an issue are affected disproportionately by issues that face other families. The issues they face around poverty, access to services, equality of opportunity and isolation have been identified within the UNA and are a priority of the LSB	Scope out provision, including current grant funded provision June 2012; develop tender specification March 2013; commission new services April 2013	NCC; Voluntary sector; SGCC; ABHB	Current March 2013. New March 2017	SGCC; ABHB; Voluntary sector; NCC		£300,000
Autistic Family Support and Activities Programme	NCC - Sport & Leisure								£61,000	£0
Disabled Children/C&FS Family Support Programme	NCC - Soc Svs								£97,600	£0
Maximising Income Project	CAB								£41,593	£0
Specialist FS worker	NCC								£38,088	£0
Splat Club	TBC								£40,000	£0
Youth Provision	Serennau								£20,000	£0
TOTAL per year									£2,656,307	£2,749,385
Total Cost of Funding										

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project over its life broken down by Financial Year

2014-15	2015-16	2016-17	Total Cost of the strategic project
£550,000	£550,000	£550,000	£2,200,000
£0	£0	£0	£215,776
£0	£0	£0	£177,836
£0	£0	£0	£64,000
£0	£0	£0	£68,655
£0	£0	£0	£21,252

£559,385	£559,385	£559,385	£2,247,540
£0	£0	£0	£236,000
£0	£0	£0	£60,000
£0	£0	£0	£59,800
£0	£0	£0	£152,000
£400,000	£400,000	£400,000	£1,600,000
£0	£0	£0	£20,000
£0	£0	£0	£100,000
£0	£0	£0	£10,000
£0	£0	£0	£40,000

£540,000	£540,000	£540,000	£2,373,922
£0	£0	£0	£30,000
£0	£0	£0	£50,000
£0	£0	£0	£20,000
£0	£0	£0	£20,000
£0	£0	£0	£50,000
£0	£0	£0	£120,000
£0	£0	£0	£80,000
£0	£0	£0	£70,000
£0	£0	£0	£80,000
£400,000	£400,000	£400,000	£1,600,000
£0	£0	£0	£40,000
£0	£0	£0	£80,000
£0	£0	£0	£55,000
£0	£0	£0	£101,354
£0	£0	£0	£25,000

£300,000	£300,000	£300,000	£1,200,000
£0	£0	£0	£61,000
£0	£0	£0	£97,600
£0	£0	£0	£41,593
£0	£0	£0	£38,088
£0	£0	£0	£40,000
£0	£0	£0	£20,000
£2,749,385	£2,749,385	£2,749,385	£13,653,847
			£13,566,416