

Analysis of central government grant reduction 2010/11

Grant	Amount £000	Service Provided from Grants	Proposal
Children and Families	1,882	See attached.	
Supporting People Administration	171	Current administrative expenditure is below the £171k grant level.	This function provides administrative backup to the £12.807m programme of Supporting People. Funding will therefore have to be found from the overall programme, which will reduce the level of services that can be commissioned.
Working Neighbourhood Fund	57	The Fund provides Language To Work Service for local residents for the next 2 years, with 12 classes a year.	The loss of £57k is likely to reduce classes to 10 per year, or provide 12 classes for 21 months.
Prevent	102	The Prevent Grant allows Local Authorities to build the capacity of individuals, organisations and Communities to take the lead on tackling extremist influences. £148k is now available for distribution.	Decisions on the distribution of the reduced allocation will be made by the Prevent Board.
Housing and Planning Delivery	390	The grant is integrated into the overall budget of the Planning Service.	Reduction of one Principal Planning Officer post (Area Planning), and one Planning Officer post. Total saving £90k over year. This reduction is dependent on decision making efficiencies through changes to the delegation agreement to determine planning applications by officers if the service is to maintain performance at its present level. Wembley Town Centre Manager post and remaining town centre management budget £100k. This is the last of the Council's town centre management post. The reduction will impact on various town centre promotions and working with local businesses and will curtail progress on taking forward a town centre strategy. Other savings will be achieved by reducing legal advice (£50k), consultancy for specialist studies (£100k) and external support for advocacy.
Free Swimming Grant	143	Grant provided to allow free swimming to older people and children under 16.	The free swimming for older people and the disabled during all public swimming sessions is already provided under the two leisure management contracts so will continue

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			<p>unaffected. We will continue to offer free swimming for Under 16's during all public swimming sessions until 1st September (i.e. until the end of the school holidays). After then we will revert back to the provision within the two leisure management contracts of offering free swimming for Under 16's during weekdays for 5 hours per day during the school holidays.</p> <p>The programme of crash courses for children during the summer holidays will be delivered and then cease from September onwards.</p>
Performance Reward Grant	1,822	This represents 50% which was to be earmarked for direct investment to deliver projects within the One Council Programme.	The savings target within the One Council Programme has been increased to try to meet this shortfall. This has moved the target date forward when the Programme becomes self-funding.
Performance Reward Grant	1,345	See below. This relates to the 2010/11 programme and are the full year costs.	
Total	5,912		

Programme Funded by Performance Reward Grant 2010/11

Grant	2010/11 £'000	Service Provided for Grant	Proposal
<u>Growth Funded by Performance Reward Grant</u>			
The Local Area Agreement (LAA) team	209	The Local Area Agreement team is currently funded from performance reward grant received as a result of stretch targets in the first round of Local Public Sector Agreements. Funding at this level is needed for three years if the Council is to support the Local Strategic Partnership (LSP) and LAA2 process.	The future LAA and the reward grant for this round is still unclear. Expenditure will be minimised until the future of LAA is clear.
Domestic Violence Prevention Programme	71	The monies allocated contribute to an advocacy service based at Kilburn Police Station.	This element of the overall prevention programme would be halted.
Volunteering Programme	60	Volunteering work has previously been funded as a stretch target through the use of reward grants. The Reward Grant would have been passed to BRAVA.	The scheme would be halted.
Sports Development for disabled children and diversionary activities for children at risk of getting involved in crime.	287	The Council will cease support for three projects: (i) encouraging adults to become more physically active; (ii) sport as a diversionary activity from crime and anti social behaviour and (iii) sports activities for disabled children. Staff organised a wide range of activities including walks programmes, inclusive sportsability club, football for downs syndrome children and football projects with 'at risk of offending' young people. They worked closely in partnership with a range of organisations including MENCAP, Brent Mind, Special schools, Youth Offending Team, ASB teams, Safer Neighbourhood Officers, community groups.	The various schemes would be halted with part year savings and the loss of 2.6 officers employed on these three projects
Sustainability Green Zones	90	The scheme was conceived by a resident, and uses residents to spread the environmental message. There are 12 confirmed Green Zones in the borough, with more in development. The scheme is a resident-led programme for responding to climate change, developing and leading environmentally sustainable lifestyles, and giving residents a reward for being environmentally friendly.	Project support would be halted with the loss of two staff.
Climate Change, NI 185 and NI 186	155	This includes a range of work to tackle climate change. Work includes monitoring carbon emissions. Other areas include projects to create climate change champions, work with community groups and businesses and the Brent Sustainability Forum.	Work would be at a level to meet the statutory minimum.
Libraries - Book Stock	100	This was also provided in 2009/2010 to add to the stock level to improve borrowing performance (which is low in Brent) and make the library stock more attractive. The total stock fund has not yet been committed for 2010/2011 which makes a full saving possible. The £100k was to be spent on targeted improvements with £50k	This is one-off additional growth, which can be halted.

Programme Funded by Performance Reward Grant 2010/11

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<u>Growth Funded by Performance Reward Grant</u>			
		earmarked for Willesden Green Library	
Directorate - Loss of land charges income	200	The 2010/11 income target for Land Charges is £596K with the provision of £200K from the Performance Reward Grant to meet a potential income deficit. The income shortfall for 2009/10 was £29K (£417K against a target of £446K). Income received for Quarter 1 April to June 2010 shows a £28K shortfall against a profile of £133K, which <i>may</i> lead to an income deficit of £120K for the full year.	At present this is a budget risk that may not materialise. If it does it will need to be met from other budgets.
Private Housing Services	83	Demand for Disabled Facilities Grants recently has increased significantly. Budget growth of £83k was provided to address this in a full year, with the provision of two additional surveyors. This area is key given the backlog in the Occupational Therapy Service and the need to get the waiting list down and the concerns raised by the CQC.	This loss of funding will be absorbed by increased capitalisation and there is capacity in the capital programme to do this. Minimal impact therefore.
Income Maximisation	90	The focus is on reablement and hospital discharge projects, supporting 500 people between now and March 2011. This includes working on a pilot with the One Stop Service to assist customers with income generation and working with the Housing Employment Link Project.	Most of the work would cease, with a small portion continuing.
Total	1,345		

Children & Families Area Base Grant Allocations 2010/11

ABG Grants	Original Grant £'000	Total Reduction Proposed £'000	Proposal
Carers	343	68	Reduction in care at home packages
Connexions	2,486	101	Non-renewal of 4 contracts wef. 1.9.2010. This includes 2 posts with the leaving care team, 1 with education welfare, and 1 with housing. Also reduce contracts with voluntary sector by 50%.
Children's Social Care Workforce	185	36	20 % reduction in social work training.
Care Matters White Paper	485	71	£36k is non recurring through in-year recruitment lag.
Child Death Review Processes	78	26	Projected underspend
Young People's Substance Misuse	175	26	Reduction in outreach work and targeted support.
CAMHS	1,044	162	Renegotiated contract with CNWL, which includes decommissioning of services in Freeman Family Centre and CIST
Children's Fund	1,038	211	Reduced contract for ESOL classes for BACES. Decommissioning of contracts to Brent Citizens Advice Bureau; Excell3 Ltd, who provide parenting support for vulnerable families; Relate; African Child which provides targeted sexual advice and support. De-commissioning of e-safety programme.
Teenage Pregnancy	134	27	Reduced service provision to children at risk of becoming parents.
School Development Grant (LA element)	845	60	Post deletions.
Extended Schools Start Up Costs	379	100	Reduced commissioning budget for Local Partnership Boards.
Primary National Strategy - Central Co-ordination	155	33	Reduce primary maths post (vacancy) from 1 fte to 0.5 fte.
Secondary National Strategy - Central	162	44	Reduce secondary english post (vacancy) from 1 fte to 0.5fte. Reduce secondary science post from 0.6 fte to 0.4 fte
School Travel Advisers	25	13	Will impact on provision of school travel advice
Choice Advisers	46	22	Less choice advice provided to parents, but school admissions team will endeavour to provide enhanced advice where possible
Sustainable Travel General Duty	18	9	Reduced service.
Extended Rights to Free Transport	11	9	Reduced service.

Children & Families Area Base Grant Allocations 2010/11

ABG Grants	Original Grant £'000	Total Reduction Proposed £'000	Proposal
Other Grants			
Youth Opportunities Fund	178	45	Re-prioritise/reduce schemes
Think Family	430	326	Reduction in parenting support available at universal and targeted levels and reduction in Family Intervention Programme.
Playbuilders	442	75	Ceasing or scaling back agreed schemes to extend play facilities.
Brent Irish Advisory Service	50	24	The service is working with few social care families directly.
Brent Community Friends	50	30	The work of the service has been largely duplicated by the participation officer working with the Children in Care Council, although there will be some loss in services provided directly to looked after children.