

SCHEDULE A

AREA BASED GRANT INFORMATION WITH NO STAFFING IMPLICATIONS

REVISED VERSION FOLLOWING CABINET 8 JULY 2010

PUBLIC INFORMATION

SUMMARY INFORMATION

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| Original Area Based Grant Allocation | 33,480,773 |
| SBR Reduction in 2010/11 | 2,115,409 |
| Total ABG Available 2010/11 Pre National Reductions | 31,365,364 |
| Central Government Reduction from ABG in 2010/11 | 3,157,000 |
| Proposed Reduction | 2,549,850 |

| | |
|---|------------------|
| Proposed Reductions (these include potential staffing implications referred to in the restricted Schedule B) | |
| Communities - Working Neighbourhoods Fund | 1,095,485 |
| Social Care and Well Being- Supporting People and Stronger Safer Communities | 278,000 |
| Childrens, Schools and Families | 1,176,365 |
| TOTAL | 2,549,850 |

Overall Impact Assessment for Areas within ABG with Proposed Reductions Not Including Staffing Implications

| <i>ABG</i> | <i>Lead Officer</i> | <i>Proposed National Reduction 2010/11</i> | <i>Proposed Reduction 2010/11</i> | <i>Is Proposed Reduction Mission</i> | <i>Adds Value (Improves Service, supports other priority areas) Show how</i> | <i>Savings Identified</i> | <i>Staffing Implications No of Staff</i> | <i>Impact on Service</i> |
|--|---------------------|--|-----------------------------------|--------------------------------------|---|---|--|--|
| Social Care Provision - Social Care and Well Being Directorate | Bob McConnell | 214,000 | 214,000 | N | The administration grant funds the team which supports the delivery of the Supporting People Programme, supporting vulnerable people in the community. There is currently 5,000 service users, being supported through 181 low level services being provided by 54 providers. The remaining funding supports key statutory areas within health dealing with the most vulnerable communities. | 17,000 from SP Admin budget and 197,000 from Community Care Budget | 0 | Reduction in day and care packages. |
| Safer Stronger Communities Fund - Social Care and Well Being Directorate | Amanda Langan | 27,000 | 64,000 | N | The focus of the funding is on narrowing social, environmental and structural disadvantage. Evidence shows that there has been a reduction in both prevalence and perception of community safety issues of greatest concern locally and is adding significant currency to the strength and resilience of our communities. | 56,000 yet to be committed, of which 21,000 saving impact could be managed. A further 8,000 from integrated offender management working with prolific offenders could be realised | 0 | By removing this resource the ability to deliver against locally identified and agreed community safety risks, that we know and can evidence have the greatest impact in residents quality of life will be significantly undermined. All this resource goes into the community to address issues they and the Members identify as priorities. All our evaluation would indicate that the discontinuance of this funding would have a marked impact on local residents and Member satisfaction with the services offered to local communities at the frontline. |
| Working Neighbourhoods Fund - Communities Directorate | Steph Prewett | 778,000 | 997,000 | N | A partnership approach to WNF has been used wherever possible to test out new approaches to service delivery based on the needs of residents in the most disadvantaged areas. For example, linking all activity to the job brokerage scheme to encourage local employment opportunities wherever possible; innovative outreach programmes run with the Third Sector to engage with the hard to reach; undertaking intensive work on an area basis as part of area management development to provide a multi-disciplinary approach addressing multiple disadvantage; employing Young Advisers to undertake surveys and offer opinions. | Through reductions in running costs and not commissioning services | 0 | Although, the Council and its partners have used WNF to target worklessness and address the wider neighbourhoods agenda, pockets of concentrated deprivation remain. Getting people into work is key to improving lives and tackling poverty. A reduction in resource will mean support for those who are most disadvantaged will be affected. This will mean less resource to develop an innovation pilot that will assist families to maximise their incomes and improve their long term prospects for prosperity whether they are currently in work or workless; a reduced ILM programme for disadvantaged groups; reduced capacity to deliver area management and participatory budgeting will be scaled back. The scope for innovation across all of the areas will be minimised which will impact on the Council's Transformation programme and weaken our most deprived communities. The reduced activity of WNF to Children, Schools and Families has the same range of impact as described for the CSF Directorate below. |
| Children's, Schools and Families Directorate | Nick Carbonaro | 2,138,000 | 230,776 | N | There are a range of services contained within this element which focus on innovation particularly tackling low aspirations and attainment which looks to prevent worklessness in the future in our most deprived communities. | From stopping services in December 2010. | 0 | There are a range of impacts on a whole raft of statutory targets and national indicators, as well as PSA 10 and 11. Services cover a wide range of support for disadvantaged groups and pupils from deprived backgrounds - For example, if GCSEs are not appropriate for pupils and they are not given the opportunity to access alternative qualifications then there is the risk is that there will be a high number of school leavers without basic skills qualifications - this impacts upon their ability to progress into further education and limits employment options. Other impacts may be that a number of young people would experience a negative transition into secondary school and this impact would be realised in potentially greater truancy rates and low attainment. Plus the risk that the percentage of pupils maintaining attendance record post transition could fall to below 85%. A significant number of services recommended to cease are the local version of the National Strategies for Schools. The central and regional government resource for National Strategies ceases on 31/03/11. |
| Total with no staffing implications | | 3,157,000 | 1,505,776 | | | | | |
| Overall Total with Staffing Implications | | 3,157,000 | 2,549,851 | | | | | |

Working Neighbourhoods Fund - Proposed Reductions not including staffing implications

| Intervention Title | Lead Officer | Cost Centre | Current WNF Allocation 10-11 | Proposed Reduction 2010/11 | Is It Mission Critical Y/N | Adds Value (Improves Service, supports other priority areas) Show how | Savings Identified | Staffing Implications No of Staff | Impact on Service |
|--|---------------|-------------|------------------------------|----------------------------|----------------------------|---|--|-----------------------------------|--|
| COMMUNITIES DIRECTORATE (inc comm/vol sector) | | | | | | | | | |
| Sefton Integrated Business Support - including Business Neighbourhoods and Business Village Partnerships | Mike Mullin | HA340 | 1,322,000 | 252,000 | Y | SIBS supports the worklessness agenda through the creation of new self employment and job opportunities with a specific focus in LSOA'S. SIBS supports both new, existing and inward investing businesses. It also delivers Business Neighbourhoods (area mgt for businesses, town centres and Business Village Partnerships | Running Costs and Staffing to be included within Stepclever contract | 0 | Coupled with savings made in 09/10 the latest reductions will still have no significant adverse affect on the level of service provided by SIBS and fall in line with existing contingency planning. |
| Environmental Services Initiative | Peter Moore | HA340 | 1,379,627 | 180,000 | Y | Supports priorities LAA NI 195, 163,153 and 4. Contributes to reduced worklessness Improved environmental conditions and cleansing services Improved safety, health, wellbeing & economic growth | Infrastructure costs | 0 | Reduced level of infrastructure improvement. |
| Area Management | Steph Prewett | HA340 | 319,895 | 75,000 | Y | Provides a responsive service to address the needs of residents and elected members. Participatory budgeting has been used to great effect to support the engagement of residents in Council service delivery. Participation rates in determining priorities has been high. | Budgets reduced. | 0 | Reduce the capacity of Area Committees to respond to lack of co-ordination and cross- linkages between services and priority setting at a local level. Less purchasing power for Area Committees to meet resident needs in terms of resourcing issues raised Reduced scale of Participatory budgeting across Sefton. |
| Barriers to Ill Health - Amber Option SBR | Steph Prewett | HA340 | 460,000 | 460,000 | N | To reduce health inequalities in the most deprived areas by supporting people suffering from ill-health to enter employment and training. A programme of peer mentors from the community was being developed which would take the services out to the community. | Not commissioned | 0 | A joint worklessness Action Plan has been developed with NHS Sefton. This has opened up a dialogue on a number of opportunities to be developed using the NHS as an employer. It has led to a more strategic approach to enabling people claiming sickness benefits to access support to re-enter work. The loss of the resource will limit the amount of work that can be done to prepare people to enter work. It will mean that the community peer mentor approach will most likely no longer be viable |
| Sub Total | | | 3,481,522 | 967,000 | | | | | |
| SOCIAL CARE AND WELL BEING DIRECTORATE | | | | | | | | | |
| Safer and Stronger Communities Partnership | Amanda Langan | HA340 | 141,580 | 20,000 | N | The focus of the funding is on narrowing social, environmental and structural disadvantage. | Not commissioned | 0 | Having reviewed in detail all committed expenditure, staffing etc 20k that has been allocated but not yet committed to support intervention to tackle underage drinking such as litmus test, awareness campaigns |
| POP | John Hill | HA340 | 127,317 | 10,000 | Y | Improves services and supports other priority areas. Contributes to reductions in acquisitive crime. Reduces adult re-offending for those under Probation supervision. | Proportionate reduction in costs | 0 | The Priority & Prolific Offender Scheme has already been reconfigured to ensure efficiency and 'best value' any reduction in funding to the scheme would significantly impact upon its delivery |
| Sub Total | | | 268,897 | 30,000 | | | | | |
| TOTAL with no staffing implications | | | 3,750,419 | 997,000 | | | | | |
| Overall Total including staffing implications | | | £7,054,500 | 1,095,485 | | | | | |

Children Schools & Families - Area Based Grant Budget Review / Further Saving Exercise 2010/11- not including staffing implications

| Grant Title | Lead Officer | Cost Centre | Original ABG Allocation 10-11 | Agreed Savings 10-11 / SBR (already taken) | Current National ABG Allocation 10-11 | Is It Mission Critical Y/N | Savings Identified | Staffing Implications No of Staff - Value £ | Other contractual arrangements / services provided | Proposed ABG Allocation 2010/11 |
|---|--------------|-------------|-------------------------------|--|---------------------------------------|----------------------------|--------------------|---|---|---------------------------------|
| Gifted and Talented | DR | EF930 | 121,139 | 0 | 121,139 | N | 121,139 | 0 | Funding will be used to support gifted and talented pupils across Sefton and to develop personalised learning. Approx 10% of the school population are in the gifted and talented cohort. Schools will be asked to consider whether to make alternative provision from their own resources. | 0 |
| Sustainable Travel General Duty | JC | EJ928 | 21,402 | 11,000 | 10,402 | N | 2,470 | 0 | Section 76 of the Education and Inspections Act 2006 places a general duty on Local Authorities to promote the use of sustainable travel and transport. This has been done in conjunction with the new powers relating to the extended rights to free travel to school for low-income families (below). This duty will be met within the continuing mainstream resource. | 7,932 |
| Extended Rights to Free Transport | JC | EJ927 | 78,115 | 0 | 78,115 | N | 60,000 | 0 | The Education and Inspections Act also introduces further rights from 2008-09. Children of compulsory school age who are eleven or over (from low income families as above) will also be eligible for free travel arrangements made to one of their three nearest qualifying high schools, where they live more than two miles, but not more than six miles from that school. In the case of a faith school, the distance has been extended to between 2 and 15 miles for the nearest high school and will therefore incur even further costs for the Local Authority to fund the travel arrangements. There has been little or no call on this resource provided for this specific duty. | 18,115 |
| Child Trust Fund | ML | MB183 | 7,605 | 0 | 7,605 | N | 7,605 | 0 | Top up of £100 for each child that has been in Local Authority Care for 1 year or more. Child Trust Funds have been ceased by the new Government | 0 |
| Connexions Funding - January Guarantee | ES | | 39,562 | 0 | 39,562 | N | 39,562 | 0 | The January Guarantee builds on the support that local Connexions services already provide to young people in January, but government recognise that implementation of the Guarantee will require additional contact with young people, advising them of the Guarantee, supporting them to find a suitable opportunity, recording offers made, and follow up to check that offers have been taken up. Connexions services also have a vital role in sharing information with the authority, and YPLA, on the needs of young people NEET to ensure that provision is commissioned to meet those needs. Connexions will be asked to meet this from within the existing contract. | 0 |
| Total with no Staffing Implications | | | 267,823 | 11000 | 256,823 | | 230,776 | | | 26047 |
| Overall Total with Staffing Implications | | | 9,842,128 | 768,565 | 9,073,563 | | 1,176,365 | | | 7,897,198 |

Social Care and Wellbeing Directorate Proposed Reductions not including staffing implications

| <i>Grant Title</i> | <i>Lead Officer</i> | <i>Current Sefton ABG Allocation 10-11</i> | <i>Proposed National Reduction 2010/11</i> | <i>Is It Mission Critical Y/N</i> | <i>Adds Value (Improves Service, supports other priority areas) Show how</i> | <i>Savings Identified</i> | <i>Staffing Implications No of Staff</i> | <i>Impact on Service</i> |
|--|---------------------|--|--|-----------------------------------|---|--|--|---|
| Social Care and Wellbeing ABG - Supporting People Administration | Bob McConnell | 214,000 | 214,000 | Y | The administration grant funds the team which supports the delivery of the Supporting People Programme, supporting vulnerable people in the community. There is currently 5,000 service users, being supported through 181 low level services being provided by 54 providers. | Reduction in supplies and services budgets - 17,000 and purchasing of community care packages - 197,000. Savings in other areas will continue to support the staffing of the team. | 0 | This saving will enable the continued delivery of the Supporting People Programme. However, it will mean that savings will be made in purchasing care and day packages. |
| Safer Stronger Community Partnership | Amanda Langan | 268,000 | 64,000 | Y (full fund) | The focus of the funding is on narrowing social, environmental and structural disadvantage. Evidence shows that there has been a reduction in both prevalence and perception of community safety issues of greatest concern locally and is adding significant currency to the strength and resilience of our communities. | 64,000 | 0 | By removing this resource the ability to deliver against locally identified and agreed community safety risks, that we know and can evidence have the greatest impact in residents quality of life will be significantly undermined. All this resource goes into the community to address issues they and the Members identify as priorities. |
| Total | | 482,000 | 278,000 | | | | | |