

CABINET

Area Based Grant 2009/10 – 2010/11

Report of the Assistant Executive Director, External Partnerships

Portfolio Responsibility: Cllr Lynn Thompson

31 March 2010

Officer Contact : John Eley
Ext. 5254

Purpose of Report

To advise and approve the allocation of the Area Based Grant (ABG) 2009/10 and 2010/11.

Executive Summary

The Area Based Grant arose as a consequence of the Local Area Agreement Feasibility Testing in 2007. It enables the pooling of a range of Government funding streams and simplifies programme management and financial reporting arrangements. In Oldham, the allocation, commissioning and programme management of the Area Based grant has been delegated to the Local Strategic Partnership with Oldham Council performing the Accountable Body role.

Recommendations

That

- 1) The provisional allocation of 09/10 and 10/11 Area Based Grant to the LAA 'Blocks' is agreed and that under-spends are allocated to priorities by the Public Service Board;
- 2) The utilisation of 2008/9 reconciled under-spend is agreed and noted;
- 3) The ABG allocations are agreed and that these are incorporated in the revenue budget for 2010/11 and the revised budget for 2009/10. The commissioning, programme and performance arrangements for Area Based Grant through the Oldham Partnership and review of commissioned activity during 2010 is noted.
- 4) ABG of £500k is used to support the Council's 2009/10 revenue budget and Cabinet notes the use of the previously approved £450k to support the 2010/11 revenue budget

Area Based Grant 2009/10 – 2010/11

Report of Assistant Executive Director External Partnerships

Portfolio Responsibility : Finance and Resources

1 Purpose of Report

- 1.1 To advise and approve the allocation of the Area Based Grant (ABG) 2009/10 and 2010/11 and its proposed allocation to schemes via the Oldham Partnership. It also advises of the current commissioning, programme and performance management arrangements for the resource, the proposed review of activity and how identified under-spends are utilised.

2 Executive Summary

- 2.1 The Area Based Grant arose as a consequence of the Local Area Agreement Feasibility Testing in 2007. It enables the pooling of a range of Government funding streams and simplifies programme management and financial reporting arrangements. In Oldham, the allocation, commissioning and programme management of the Area Based grant has been delegated to the Local Strategic Partnership with Oldham Council performing the Accountable Body role.

3 Recommendations

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4 Background

- 4.1 [Members will recall that from the financial year 2008/09 there was a change in the allocation of resources for Local Authorities and partners with the advent of

the Area Based Grant. This switched a range of funding allocations from specific ring fenced grants to a single general grant.

- 4.2 Allocations of grant were for an initial 3-year period (2008/09 to 2010/11) to align with the Comprehensive Spending Review (CSR 2007) funding period. The ABG is therefore in its second year and processes to administer the grant are building on those established during 2008/09. These have been recognised as good practise by the Audit Commission as part of the Comprehensive Area Assessment.
- 4.3 The guidance issued in relation to the ABG indicates that as it is a non-ring fenced grant, it is a general grant available to provide additional revenue funding to areas according to specific policy criteria rather than on the basis of a formula that is the case for Revenue Support Grant (RSG). Government guidance issued indicates that:
- “non ring fenced” means that there are no conditions attached to the way funding can be used. Even a broad definition of use e.g. for Local Area Agreement (LAA) purposes would count as ring fencing.
 - Local Authorities are free to use the totality of their non-ring fenced funding (RSG and ABG) as they see fit to support the delivery of local, regional and national priorities in their areas, including the achievement of LAA targets
- 4.4 Whilst the spirit of the ABG appears to be to support the work of the Local Strategic Partnership (LSP) and for the funding to be managed by the LSP, there appears to be no enforceable mechanism for this to be the case. However in Oldham in accordance with the excellent partnership working arrangements that have been established, the Council receives the ABG funding, but the LSP makes decisions about the deployment of the grant. The Council however is required to:
- Formally consider the decisions of the LSP so that is able to endorse the decisions and thereby enable ABG spending plans to be incorporated within the budget of the Council
 - act as the Accountable Body for the grant that involves ensuring:
 - compliance with financial and audit requirements
 - proper regulation, financial propriety and value for money and robust audit trails

A more detailed explanation of the role of the Accountable Body is given at Appendix

- 4.5 In terms of reporting expenditure via the ABG, the Council is now only required to provide financial information, (as part of its statutory accounts, statistical returns and whole of Government Accounts), as a single fund and not in terms of each separate funding stream, as was the case previously.
- 4.6 However, the Audit Commission will still assess whether Local Authorities and Local Strategic Partnerships, have used the ABG resources effectively and there is a strong focus on value for money and efficiency as part of the use of

resources element of the Comprehensive Area Assessment, (CAA). Oldham Council is also still subject to internal and external audit controls.

- 4.7 The allocations that have been received for 2009/10 and 2010/11 are shown at Appendix 2 (with 2008/09 figures for comparison. These figures have been audited and reconciled against the accounts). The Appendix also details the individual funding streams and the respective amounts that have been pooled in to the ABG. However given the flexibility that the ABG is intended to allow, there should be no automatic allocation to those areas previously receiving the funding. However, the allocation of each of the itemised funds making up the ABG to the 5 funding blocks within Oldham, can be seen at Appendix 3

5 **Current Position**

- 5.1 The Oldham Partnership Executive Group considered a report on 18th December 2008 that highlighted issues with regard to the use of ABG for 2009/10 and 2010/11. Discussions concerned the approach to pooling and aligning resources to the Community Strategy and LAA priorities, how crosscutting functions could be joined up within the Commissioning Framework and how activities could effectively be evaluated and redesigned as an LSP. The Group agreed the following:

- That the Public Service Board (PSB) was to be given delegated authority for amending allocations in relation to under-spends and unallocated resources to enable a rapid response to areas of under-performance or emerging strategic priorities and opportunities;
- That ongoing strategic discussions with regard to the continuing development of the LSP and the ABG were to be continued with the PSB and other partnership forums;
- That the allocation of the ABG for 09/10 and 10/11 was to be discussed and that a final decision on the allocation of the resource was to be taken by the PSB in January and reported to the Oldham Partnership Executive in March 2009.

- 5.2 The PSB considered proposals on 29th January 2009 and agreed that there was a need to break down operating the ABG as silo funding pots and that the rapidly changing issues needed to be managed in a more responsive way with mainstream resources being considered alongside ABG to support activities. It also agreed the following:

- The ABG allocations for 09/10 and 10/11 into the 5 funding blocks (see below)
- Unallocated and unspent resources from blocks and commissioned activities would be allocated by the PSB to strategic priorities such as the economic downturn
- The use of the Rapid Intervention Fund (RIF) would be determined by the Credit Crunch War Cabinet against emerging priorities

- 5.3 The Oldham Partnership Executive endorsed this approach on 19th March 2009 and also agreed that detailed programme performance reports were to be produced quarterly and reported to partnership bodies. This has been introduced and unallocated resources and under-spends have, as a consequence been identified and given to the Public Service Board (PSB) to re-allocate to emerging issues and priorities, such as the Rapid Intervention Fund/Credit Crunch Cabinet being allocated £400,00 to tackle issues emerging as a result of the current economic climate.
- 5.4 As a result of revised allocations for 2009/10 and confirmation of provisional allocations for 2010/11 from Government in November, the LSP Executive agreed revised and provisional allocations to Blocks on 17th December 2009. These are reflected at Appendix 2 as described at 4.8.
- 5.5 The Chief Executive's Management Board (CEMB) have also agreed to a fundamental review of ABG commissioned activity at their meeting 30th November 2009 and this was endorsed at the LSP Executive on 17th December 2009. The review is in anticipation of future funding implications and the need to ensure that available resources are being used to support priorities for Oldham. The outcomes of the review will be implemented during 2010 to ensure there is a clear, strategic way forward from April 2011. Details of currently commissioned activity that will be subject to the review are available on request.
- 5.6 EMT has undertaken an exercise to identify additional Council funding requirements from the ABG which amounts to £900,000 (£500,000 – 09/10 and £450,000 -10/11). This will be sought via ABG under-spend and offset against allocations in 2010/11 (both subject to approval by the Public Service Board (PSB) and Oldham Partnership Executive). This funding will be sought from:
- a) £500k to be sought from 09/10 Area Based Grant unallocated resources (already identified from Children's Trust and SSC Blocks)
 - b) £250k to be sought from 10/11 Area Based Grant allocation to Health & Wellbeing (Supporting People Funding – already identified);
 - c) £100k to be sought from 10/11 Area Based Grant allocation to the Children's Trust (from the Positive Steps Contract – already identified)
 - d) £50k to be sought from unallocated 10/11 Area Based Grant (to be committed)
 - e) £50k to be sought from the Area Based Grant allocation 10/11 allocation to the Children's Trust (Child and Adolescent Mental Health grant)
- The Council approved the use of the £450k of Area Based Grant (points b to e above) at its meeting on 16th December 2009, as part of the setting of the 2010/11 budget setting process.

Block Allocations

- 5.7 The allocations that were therefore approved in relation to the LAA Blocks and crosscutting activities are set out in the table below. They incorporate additional funding streams and facilitate the equitable distribution of Working Neighbourhoods Fund allocations across the five blocks.

- 5.8 The total Area Based Grant allocation for 2009/10 was £19,501,833 and £27,534,073 for 2010/11 (this significant rise is due to the inclusion of the Supporting People Grant from 2010/11). However when the locally pooled resources are included as follows, the figures increase to £20,840,833 in 2009/10 and £27,673,073 in 2010/11

Housing Market Renewal - £139,000* *subject to annual approval*
 Priority Programme Fund - £880,000* *subject to annual approval*
 LABGI - £320,000* *one off*

A full breakdown of the detailed allocations to these funding streams is provided in Appendix 3).

Table 1 – Initial Block Allocation of ABG for 2009/10 and 2010/11

Block	2009/10	2010/11
Available	£20,840,833	£27,673,073
Health and Well Being	£4,167,474	£12,461,172
Children's Trust	£8,225,650	£7,949,337
Safer, Stronger Communities		
- Safer	£2,392,065	£2,391,743
- Housing	£150,000	£150,000
- Stronger	£1,664,026	£976,035
Economic Development and Enterprise	£2,740,300	£2,485,300
Partnership Support	£1,000,774	£1,036,570
Total	£20,340,289	£27,450,157
Unallocated	£500,544	£222,916

- 5.9 Therefore £500,544 of the ABG allocation for 2009/10 remains unallocated. This is due to an increase in the level of Working Neighbourhoods Fund (WNF) allocated to Oldham in November 2009. The LSP Executive will be considering how this additional funding to tackle worklessness is used at their meeting in March 2010. However in addition to this unallocated resource is the under spend of allocations for 2008/09. The under spend was reported to the PSB at its meeting on May 19th 2009. Some finalisation of the figures was undertaken but this had a minimal impact. In total, the under spending against the 2008/09 allocation was £2,189,412.65. This is shown in Appendix 4.
- 5.10 The PSB considered requests to carry forward resources into 2009/10 from Blocks in order that project commitments could be honoured. The PSB confirmed a total of £1,061,166 of requests as follows:

Table 2 – PSB approved Carry Forwards from 2008/09 into 2009/10

Block	Carry forward into 2009/10 £
Children's Trust	358,030
Safer, Stronger Communities	432,496
Economic Development and Enterprise	186,990
Partnership Support	83,650
Total	1,061,166

5.11 This however meant that £1,128,246.65 was available for reallocation. From this, the PSB have agreed requests for funding for 7 new areas of activity totalling £964,320 as shown in the table below, leaving £163,926 unallocated from under-spends:

Table 3 – PSB approved new Allocations 2009/10

Project	Allocation of Resource £
Rapid Intervention Fund	400,000
Target Hardening	100,000
Credit Union	230,000
Summer Activities	140,000
Prospectus Development	15,000
Apprenticeships	30,000
Partnership Support Team	49,320
Total	964,320

5.12 Inclusive of carry forwards from 2008/09, total funding available in 2009/10 is £23,030,246 with committed spending/allocations to Blocks of £22,365,775. This has therefore resulted in an uncommitted funding pot of £664,470 for 2009/10 as shown below:

Table 4 – Updated ABG Allocations 2009/10

Block	2009/10 £
Available	23,030,245
Health and Well Being	4,167,474
Children's Trust	8,583,680
SSC	4,638,587
<i>Comprising: Safer Communities</i>	<i>2,392,065</i>
<i>Housing</i>	<i>150,000</i>
<i>Stronger Communities</i>	<i>1,664,026</i>
Economic Development and Enterprise	2,927,290
Partnership Support and New Allocations	1,084,424
New Allocations	964,320
Total	22,365,775

Unallocated 09/10	500,544
Unallocated 08/09 under-spend	163,926

- 6.7 Members are therefore asked to endorse the 2009/10 ABG allocations, the additional allocation of resources arising from the 2008/09 under spending and provisional allocations for 2010/11 (subject to the ABG review) and agree that the PSB deploys the balance of available resources as appropriate. On approval of these projects, the budget of the Council will require amendment to incorporate the updated ABG spending plans.

6 Options/Alternatives

- 6.1 [State the options available and the advantages/disadvantages of each option. Note : This needs to be copied to the Summary Sheet – if not possible refer to attached report]

[If options or alternatives have been considered, these should be included in the report and the preferred option or alternative should be indicated together with the reasons for choosing the preferred option or alternative]

7 Preferred Option

- 7.1 The only option that the Council would have is to put forward an alternative allocation of resources to that agreed at the PSB. This would not be within the spirit of partnership working that has been established over a number of years. The Council has had the chance to formally submit alternative spending proposals for the ABG to the PSB prior to the submission of this report to Cabinet. It has chosen not to take advantage of this opportunity.

- 7.2 The preferred option is that the Cabinet approves the allocation of 2009/10 ABG and under spent resources from the 2008/09 ABG, to projects as agreed at the PSB meeting of 19th May and ABG allocations for 2010/11 included as recommendations to this report.

8 Consultation

- 8.1 [There has been extensive consultation with partners with regard to the proposed allocation of resources in 2009/10. The proposals have been discussed at a number of meetings attended by partners including the PSB. The contents of the report have full PSB agreement.

9 Financial Implications

- 9.1 The approval of this report will require the Councils budget to be amended to reflect current ABG spending plans. The ABG has been confirmed for 2009/10 at £19,501,833 with an indicative allocation of £27,534,073 for 2010/11. Taken together with local pooled funds for Housing Market Renewal (£139,000 for both years), Priority Programme Fund £880,000 and LABGI £320,000 (currently 2009/10 only) the ABG resource rises to £20,840,833 and £27,673,073 respectively.
- 10.2 The report however advises that the 2008/09 final accounts process revealed an under spend on ABG usage compared to allocations. In overall terms, £2,189,412.65 of under spending occurred, due to the late sign off of the Local Area Agreement (LAA) by Government in August 2008. Bringing this forward into 2009/10 creates a total ABG pool of £23,030,245 (see Table 5 below). Of this sum, £22,365,775 has previously been allocated leaving an uncommitted pool of £664,470 of which it is now proposed to use £500k to support the Council's 2009/10 budget. Assuming that there are no changes to the 2010/11 figures, this currently leaves an uncommitted sum of £222,916 in 2010/11.

Table 5 Allocation of Resources in 2009/10 and 2010/11

	2009/10 Allocation	2010/11 Allocation
	£	£
Available Funds	23,030,245	27,673,073
Allocation to Blocks		
Health & Well Being	4,167,474	12,461,172
Children & Young People	8,583,680	7,949,337
Safer & Stronger Communities	4,638,587	3,517,778
<i>Safer Communities</i>	2,392,065	2,391,424
<i>Housing</i>	150,000	150,000
<i>Stronger Communities</i>	1,664,026	976,035
Economic Development & Enterprise	2,927,290	2,485,300
Partnership Support (inc Research, Mkt)	1,084,424	1,036,570
New Allocations	964,320	
Total funds Allocated	22,365,775	27,450,157
Balance Available	664,470*	222,916

* £500,544 – 2009/10, £163,926 – 2008/09 under-spend

Anne Ryans (AD Finance) and Stephen Mair (Borough Treasurer)

10 Legal Services Comments

10.1 There are no specific legal implications arising out of this report. The Council should ensure that it adheres to the terms under which the grant is awarded and to legal requirements in respect of budgetary approval, as highlighted in the financial comments to this report. Advice on specific legal implications of funded activities should be sought at the appropriate time." (Shamim Lindsay, Group Lawyer)

11 **Human Resources Comments**

11.1 Human resources will work closely with the service in the event of staffing implications; this will be undertaken in accordance with Council policy. (Gaynor Boardman – senior human resources advisor)

12 **Risk Assessments**

12.1 None

13 **IT Implications**

13.1 None

14 **Property Implications**

14.1 None

15 **Procurement Implications**

15.1 None

16 **Environmental and Health & Safety Implications**

16.1 None

17 **Community Cohesion Implications [including Crime & Disorder Implications in accordance with Section 17 of the Act] and Equalities Implications**

17.1 The ABG is used to support community cohesion objectives. ABG funds allocated to Safer, Stronger Communities block in particular are channelled towards cohesion objectives. Indeed, looking at the resources pooled with in the overall ABG allocation is £243,292 for Preventing Violent Extremism and £213,529 for Cohesion in 2009/10(appendix 3 – Stronger Communities).

18 **Forward Plan Reference**

18.1 Agreement has been obtained from the Chair and Vice Chair of the Management Board of the matter about which the decision is to be made in accordance with Rule 16 (General Exception) of the Council's Constitution.

19 **Key Decision**

19.1 Yes

20 **Background Papers**

20.1 The following is a list of background papers on which this report is based in accordance with the requirements of Section 100(1) of the Local Government Act 1972. It does not include documents which would disclose exempt or confidential information as defined by the Act :

CLG ABG Guidance 2008
CLG ABG Grant Determination 2008-2011

Records held in Partnership Support Team, Room 441, Civic Centre, Oldham
Officer Name : Alison Vaughan, Partnership Support Team Manager
Contact No : 0161 770 3199

21 **Appendices**

Appendix 1 – Role of the Accountable Body
Appendix 2 – ABG pooled funding streams by Government Department
Appendix 3 – Funding Streams allocated to Blocks
Appendix 4 – Summary of allocations to Blocks

Appendix 1

THE ROLE OF THE 'ACCOUNTABLE BODY'

This requires that the Accountable Body (in the case of ABG this is Oldham Council):

- Remains independent of the delivery of commissioned activity to ensure that accountability and governance arrangements are robust
- Oversees the ABG programme to ensure compliance with financial regulations in accordance with the Chartered Institute of Public Finance and Accountancy, (CIPFA), Statement Of Recommended Practice (SORP)
- Is responsible for the submission of relevant financial returns to funding bodies and government agencies, where required.
- Ensures involvement in every stage of the development, implementation, monitoring and scrutiny of governance arrangements and providing critical challenge to decisions and decision-making processes.
- Ensures that resources are used effectively, (focusing on value for money and efficiency) and that they are used to cover eligible costs in order to ensure that public funds (ABG and aligned funding) are deployed to deliver the LAA and SCS effectively.
- Provides intervention and support to address cases of poor performance and taking responsibility for clawback of funding, should expenditure be deemed ineligible.
- Ensures compliance with commissioning contract agreements
- Identifies and managing programme risks and maintaining a risk register to support this.
- Supports the maintenance of clear, transparent and robust systems of financial and process controls. Ensuring that they are reliable, accessible and up to date within a clear and auditable framework.
- Represents the Oldham Partnership on relevant groups with regard to LAA finance regionally and nationally and ensuring that best practice is incorporated into the Partnership's programme management framework
- Provides assistance, advice and guidance for audits, both internally and externally and providing support for the CAA process.

The Partnership Support Team will be responsible for the Accountable Body role alongside the Finance Service of Oldham Council.

Appendix 2 - ABG pooled funding streams by Government Department

<i>Funding Stream</i>	2008/09	2009/10	2010/11	Total 2008/11
CLG	£	£	£	£
Cohesion	116,471	213,529	330,000	660,000
Supporting People Admin	226,973	209,054	179,189	615,216
Supporting People			8,227,686	8,227,686
Working Neighbourhoods Fund	5,179,516	6,101,043	6,300,621	17,581,180
<i>additional</i>		500,544	58,967	559,511
Preventing Violent Extremism	185,000	225,000	225,000	635,000
<i>additional</i>		18,292	93,830	112,122
Economic Assessment Duty			65,000	65,000
Climate Change	22,500	22,500	22,500	67,500
CLG Total	5,730,460	7,289,962	15,502,793	28,523,215
Children Schools and Families				
School Development Grant	790,033	790,033	790,033	2,370,099
Extended Schools start up	509,098	942,605	387,639	1,839,342
Primary National Strategy	164,122	163,647	163,664	491,433
2ndary national strategy - central co-ordination	169,412	169,703	169,832	508,947
2ndary national strategy - behaviour and attendance	68,300	68,300	68,300	204,900
School Improvement partners	112,750	112,750	112,750	338,250
Education Health Partnerships	118,515	96,245	96,245	311,005
<i>additional</i>		59,375		59,375
School Travel Advisors	34,000	34,000	34,000	102,000
Choice Advisors	38,570	38,570	38,570	115,710
School Intervention grant	75,900	75,900	75,900	227,700
14-19 flexible pot	77,367	77,605	77,691	232,663
Sustainable Travel - general duty	19,798	19,798	19,798	59,394
Extended Rights to free transport	9,548	20,916	32,284	62,748
Connexions	2,486,158	2,608,510	2,685,121	7,779,789
Children's Fund	1,081,834	1,081,834	1,081,834	3,245,502
Child Trust Fund	6,393	7,857	8,855	23,105
PAYP	540,825	801,585	987,842	2,330,252
Teenage Pregnancy	176,000	176,000	176,000	528,000

Children's Social Care Workforce	101,969	101,938	101,783	305,690
Youth Taskforce	94,850	94,850	94,850	284,550
Care Matters White Paper	193,311	266,725	308,538	768,574
	<i>additional</i>	7,628		7,628
Child Death Review Processes	40,371	41,482	43,102	124,955
Young Persons Substance Misuse		37,859	37,859	75,718
Designated Teacher Funding	-	16,395	16,395	32,790
Social Care Checks funding		1,009		
PVE Toolkit	12,000		-	12,000
CSF Total	6,921,124	7,913,119	7,608,885	22,443,128
Department of Health				
Adult Social Care Workforce	640,662	658,383	675,308	1,974,353
Carers	1,112,457	1,189,507	1,264,705	3,566,669
CAMHS	520,336	547,955	574,537	1,642,828
Learning and Disability Development Fund	231,072	230,128	229,489	690,689
Local Involvement Networks	151,439	151,252	150,966	453,657
Mental Capacity Advocacy Services	117,702	148,207	141,983	407,892
Mental health	736,995	772,427	808,710	2,318,132
Preserved Rights	236,017	200,507	176,136	612,660
Health Total	3,746,680	3,898,366	4,021,834	11,666,880
Home Office				
SSCF	329,283	329,283	329,283	987,849
Young Persons Substance Misuse	68,959	68,959	68,959	206,877
Community Call for Action/O&S		1,833	2,000	3,833
HO Total	398,242	400,075	400,242	1,198,559
DEFRA				
Environmental Damage Regulations	-	311	319	630
DEFRA Total	-	311	319	630
DWP				
City Pathfinder	370,569			370,569
DWP Total	370,569	-	-	370,569

				-
TOTAL AVAILABLE	17,167,075	19,501,833	27,534,073	64,202,981
Additional funding pooled				
PVE u/s	6,324	-	-	6,324
Pump Priming	163,300	-	-	163,300
HMR M&A	169,000	139,000	139,000	447,000
NRF 0809 u/s	375,430	-	-	375,430
NSF u/s	11,442	-	-	11,442
BSC u/s	18,440	-	-	18,440
LABGI u/s	220,690	320,000	-	540,690
DAF u/s	56,318	-	-	56,318
LABGI	300,000	-	-	300,000
ERDF TA	50,108	-	-	50,108
Priority Programme Fund	-	880,000	-	880,000
Total pooled	1,371,052	1,339,000	139,000	2,849,052
TOTAL AVAILABLE	18,538,127	20,840,833	27,673,073	67,052,033
Underspend 08/09		2,189,412		
Total Available		23,030,245		

Appendix 3 – Funding Streams allocated to Blocks

Health and Well-Being	2008/09 Allocation		2009/10 proposed allocation		2010/11 proposed allocation	
Supporting People (admin)	£	226,973	£	209,054	£	179,189
Supporting People					£	8,227,686
Adult Social Care Workforce	£	640,662	£	658,383	£	675,308
Carers	£	1,112,458	£	1,189,507	£	1,264,705
Learning & Disability Development Fund	£	231,072	£	230,128	£	229,489
Learning Involvement Networks	£	151,439	£	151,252	£	150,966
Preserved Rights	£	236,017	£	200,507	£	176,136
Mental Capacity and Advocacy	£	117,702	£	148,207	£	141,983
Mental Health	£	736,995	£	772,427	£	808,710
LAA Pump Priming (0708 u/s)	£	28,325				
Social Care Checks Funding			£	1,009		
Working Neighbourhoods Fund	£	607,000	£	607,000	£	607,000
TOTAL	£	4,088,643	£	4,167,474	£	12,461,172

Childrens' Trust	2008/09 Allocation		2009/10 proposed allocation		2010/11 proposed allocation	
Teenage Pregnancy	£	176,000	£	176,000	£	176,000
Children's Social Care Workforce	£	101,969	£	101,938	£	101,783
Connexions Contracts	£	2,486,158	£	2,608,510	£	2,685,121
Care Matters White Paper	£	193,311	£	274,353	£	308,538
Child Death Review	£	40,371	£	41,482	£	43,102
Child & Adolescent Mental Health	£	520,336	£	547,955	£	574,537
Children's Fund	£	744,780	£	744,120	£	744,450
Child Trust Fund	£	6,393	£	7,857	£	8,855
Schools Development Grant	£	790,033	£	790,033	£	790,033
Extended Schools Start up Grants	£	509,098	£	942,605	£	387,639
Primary Strategy – central co-ordination	£	164,122	£	163,647	£	163,664
Secondary Central – central co-ordination	£	169,412	£	169,703	£	169,832
Secondary Behaviour and Attendance	£	68,300	£	68,300	£	68,300

School Improvement Partners	£	112,750	£	112,750	£	112,750
School Travel Advisors	£	34,000	£	34,000	£	34,000
Educational Health Partnership	£	118,515	£	155,620	£	96,245
Choice Advisors	£	38,570	£	38,570	£	38,570
School Intervention Grant	£	75,900	£	75,900	£	75,900
14-19 flexible funding pot	£	77,367	£	77,605	£	77,691
Sustainable Travel	£	19,798	£	19,798	£	19,798
Extended right to free transport	£	9,548	£	20,916	£	32,284
Positive Activities for young people (Connexions contract)	£	453,025	£	713,785	£	900,042
Designated Teacher Funding	£	-	£	16,395	£	16,395
LAA Pump Priming (0708u/s)	£	28,325				
Neighbourhood Support Fund (u/spend 0708)	£	11,442				
Working Neighbourhoods Fund	£	323,808	£	323,808	£	323,808
TOTAL	£	7,273,331	£	8,225,650	£	7,949,337

Economic and Enterprise	2008/09 Allocation	2009/10 proposed allocation	2010/11 proposed allocation
Deprived Area Fund (City Pathfinder)	£ 370,569		
LABGI (locally pooled)	£ 300,000		
Deprived Area Fund (City Pathfinder 0708 u/s)	£ 56,318		
LABGI (locally pooled 0708u/s)	£ 220,690		
LAA Pump Priming(0708u/s)	£ 78,325		
LABGI (locally pooled 09/10)		£ 320,000	
Working Neighbourhoods Fund	£ 1,940,000	£ 2,310,000	£ 2,310,000
Climate Change	£ 22,500	£ 22,500	£ 22,500
Economic Assessment Duty			£ 65,000
PAYP	£ 87,800	£ 87,800	£ 87,800
TOTAL	£ 3,076,202	£ 2,740,300	£ 2,485,300

Safe and Strong Communities

Safer Communities	2008/09 Allocation	2009/10 proposed allocation	2010/11 proposed allocation
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Young People's Substance Misuse	£	106,818	£	106,818	£	106,818
Stronger Safer Communities (BSC)	£	329,283	£	329,283	£	329,283
Youth Taskforce	£	94,850	£	94,850	£	94,850
LAA Pump Priming Grant	£	28,325				
Working Neighbourhoods Fund	£	1,523,089	£	1,523,089	£	1,523,089
Building Safer Communities (0708 u/spend)	£	18,440				
Environmental Damage Regulations			£	311	£	319
Children's Fund	£	337,714	£	337,714	£	337,384
TOTAL	£	2,438,519	£	2,392,065	£	2,391,743

Stronger Communities	2008/09 Allocation	2009/10 proposed allocation	2010/11 proposed allocation
PVE carry forward 07/08	£ 6,324		
PVE	£ 185,000	£ 243,292	£ 318,830
PVE toolkit	£ 12,000	£ -	£ -
Cohesion	£ 116,471	£ 213,529	£ 330,000
Priority programmes Fund (locally pooled)	£ -	£ 880,000	
Working Neighbourhoods Fund	£ 327,205	£ 327,205	£ 327,205
TOTAL	£ 647,000	£ 1,664,026	£ 976,035

Housing	2008/09 Allocation	2009/10 proposed allocation	2010/11 proposed allocation
Working Neighbourhoods Fund	£ 150,000	£ 150,000	£ 150,000
Pump Priming 07/08	£ 10,000	£ -	
TOTAL	£ 160,000	£ 150,000	£ 150,000

Partnership Support Team	2008/09 Allocation	2009/10 proposed allocation	2010/11 proposed allocation
ERDF TA	£ 50,108	£ -	
NRF u/s	£ 375,430		
HMR MA	£ 169,000	£ 139,000	£ 139,000
Community Call for action/O&S		£ 1,833	£ 2,000
WNF	£ 455,570	£ 859,941	£ 895,570

TOTAL	£	1,050,108	£	1,000,774	£	1,036,570
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TOTAL	£	18,733,803	£	20,340,289	£	27,450,157
Available	£	18,575,986	£	20,840,833	£	27,673,073
under/over-profile	£	157,817		-£ 500,544	-£	222,916

Appendix 4 – Summary of allocations to Blocks

Potential Block Allocations	2008/9	2009/10*	2010/11*
Available	£ 18,538,127	£ 20,840,833	£ 27,673,073
HWB	£ 4,088,643	£4,167,474	£ 12,461,172
Childrens' Trust	£ 7,273,331	£8,225,650	£ 7,949,337
SSC (broken down below)	£ 3,245,519	£4,206,091	£ 3,517,778
- SSC	£ 2,438,519	£2,392,065	£ 2,391,743
- Housing	£ 160,000	£150,000	£ 150,000
- Stronger Communities	£ 647,000	£1,664,026	£ 976,035
EE	£ 3,076,202	£2,740,300	£ 2,485,300
Partnership Support	£ 860,108	£1,000,774	£ 1,036,570
Total	£ 18,543,803	£20,340,289	£ 27,450,157
Under/over-profile	+£5,676	-£500,544	-£222,916
Spend 08/09	£16,494,282		
Under-spend	£2,189,413		

NB allocations 2009/10 and 2010/11 to Blocks subject to changes as per section 5.6