

APPENDIX B

CHILDREN AND YOUNG PEOPLE

CYP IN-YEAR SAVINGS - June 2010

Reference:	Grant Description: Area Based Grant
CYP 30	14-19 Flexible Funding Pot
Grant : £53k	
Uncommitted : £10k	
Total number of staff employed: 0	Total number of posts deleted: 0
<p>This grant is used to introduce new innovative ICT projects into schools. It encourages schools to try out new ideas which they are unable to do from any other source. This grant has been used to test out new technology before being introduced into the mainstream. It has enabled the Local Authority to push the limits with secondary schools before they come into Building Schools for the Future and to support schools to introduce one pupil per device with the e-learning Trust.</p> <p>If the £10K uncommitted funding is ceased the Innovation Room in the City Learning Centre will not be completed. This is an essential element of a revised prospectus for the City Learning Centre, which will be necessary to market the centre's services from 2011-14, when grant is likely to be reduced or cease. AS a result no saving is proposed.</p>	

Reference:	Grant Description: Area Based Grant
CYP 31	Care Matters White paper
Grant : £573k	
Uncommitted : £68k	
Total number of staff employed: 5	Total number of posts deleted: 3
<p>The grant is used to improve services to Looked after children; it pays for placements, supported lodgings, the Children in Care Council, university bursaries for Care leavers, independent visitors</p> <p>Not making the appointment of the virtual head teacher (£45k) and not renewing the temporary staffing contracts for an assistant participation officer and a care leaver trainee would result in savings of £68k, equal to the total of grant not committed.</p>	

Reference:	Grant Description: Area Based Grant
CYP 32	Choices Advisors
Grant : £45k	
Uncommitted : £24.5k	
Total number of staff employed: 0.2	Total number of posts deleted: 0.2
<p>The Choice Advice grant currently runs until the end of March 2011 and no central government decision is expected to be made about future funding before</p>	

January 2011.

The Local Authority is required under section 86(1A) of the School Standards Framework Act 1998 to provide advice and information to parents when they apply for school places, and under the Admissions Code to provide Choice Advice (paragraphs 4.16, 4.31, Appendix 5). The Local Authority must provide an independent service focussed on supporting families who need the most help in navigating the admissions process. The project has a specific objective of making sure parents who do not submit an early application are encouraged to make an on-time application, and of providing support to parents who would otherwise find the secondary transfer process difficult to negotiate. The key times are during September/October and March/ April. In the absence of this provision, advice would be available from the Admissions team, primary schools and the Parent Partnership.

Ceasing the use of an external party to provide this service and finding an alternative way to do this using internal resources would save £24k.

Reference:	Grant Description: Area Based Grant
CYP 33	Child Death Review Process
Grant : £91.8k	
Uncommitted : £91.8k	
Total number of staff employed: 0	Total number of posts deleted: 0
The grant has been previously transferred to the Primary Care Trust to manage. The grant for 2009/10 was not fully spent. The grant is due to end 31 March 2011. There is some provision for this work in the PCT.	
The grant is in its final year. It enables the partnership to examine in detail the circumstances surrounding every death of a child in Lewisham.. The funding is passed to the PCT. Last year the budget was underspent by nearly £30K so there will be funding to reduce the activity this year and then to define how future work is prioritised in this area.	

Reference:	Grant Description: Area Based Grant
CYP 34	Child Trust Fund
Grant : £9.1k	
Uncommitted : £9.1k	
Total number of staff employed: 0	Total number of posts deleted: 0
This grant pays for Looked After Children to get their Children's Trust Fund	
The national scheme to pay money into a trust fund for children has been stopped. It is felt that this is important to continue for this financial year before the scheme ceases totally next year.	

Reference:	Grant Description: Area Based Grant
CYP 35	Children's Fund
Grant : £877k	
Uncommitted : £345k	
Total number of staff employed: 1	Total number of posts deleted: 1
<p>The Children's Fund funds a number of programmes within statutory and voluntary providers. The funding ends in March 2011 and many projects will already be expecting their funding to cease at that point.</p> <p>At the present time there is £345k of grant that could be released by giving early notice on contracts and staff, effective from November 2010. The staff saving would be £55k. Details of other areas of activity are set out below.</p>	
<p>Supplementary Schools</p> <p>Supplementary Schools provide extra curricular activities in support of raising standards at all key stages, and have a key focus on improving outcomes for underachieving and vulnerable groups. Original Allocation is £128k .</p> <p>The Supplementary schools were informed previously that the grants would end as at 31 March 2011 and should be prepared for this. Part of the grant support has been to encourage them to become sustainable and not reliant upon the grant.</p> <p>Terminating the grants from November rather than March 2011 would save £53k</p>	<ul style="list-style-type: none"> • Afghan Community Supp School • African Family Project • Ardhmeria Supp School • Ardhmeria Supp School • Association of Tamil Parishioners UK (ATP-UK) • Christ Family Assembly Supp Sch • Downham Tamil Association • Downham Tamil Association • Indo-china Refugee Grp Supp Sch • Lewisham Community Action for Integration • Lewisham Islamic Centre - Young Muslim Academy • Lewisham Somali Supp School • Lewisham Vietnamese Womens Ass Supp School • Mount Zion Supp School • Nouvelles Racines - New Roots • Rainbow Club Supp School • REM Educational Centre (REMEC) • Tamil Academy of Language and arts
<p>Voluntary Sector Contracts</p> <p>Funding projects supporting the delivery of services to children and young people in both education and home settings. Original Allocation £361k</p>	<ul style="list-style-type: none"> • LAMP (mediation service) • Ravensbourne Project provision of Saturday youth club and day care services for disabled children. • The Children's Society - Genesis Project (Supporting Transitions for feeder schools

<p>This grant support was programmed to end in March 2011. Bringing this forward to November 2010 would save £150k.</p>	<p>to Conisborough)</p> <ul style="list-style-type: none"> • Voluntary Action Lewisham (VAL) • Young People's Health Project - Mandiani (individual and group work with BME children and young people)
<p>Children and Adolescent Mental Health Service</p> <p>Funding supporting delivery of services to meet the mental health needs of children and young people in Lewisham education settings, who are presenting with mental health difficulties. Original Allocation £138k</p> <p>This grant support was programmed to end in March 2011. Bringing this forward to November 2010 would save £58k.</p>	<ul style="list-style-type: none"> • South London and Maudsley NHS Trust. Two support workers within the inclusion service providing mental health assessments and interventions.
<p>London Borough of Lewisham - YOS</p> <p>Funding supporting multi-agency support to divert children and young people from crime and/or anti-social behaviour. Original Allocation £69k</p> <p>This grant support was programmed to end in March 2011. Bringing this forward to November would save £29k.</p>	<ul style="list-style-type: none"> • Youth Offending Service (Two diversionary workers providing triage service.)

Reference:	Grant Description: Area Based Grant
CYP 36	Children's Social Care workforce
Grant : £216.8k	
Uncommitted : £118.3k	
Total number of staff employed: 5	Total number of posts deleted: 0
<p>At present the grant uncommitted totals £118k.</p> <p>Three of the five posts are people who support front line social workers in operating the ICS, they are employed to ensure the electronic case recording system and the new payments system are embedded. The other two staff are essential to the co-ordination of training for social workers.</p> <p>£24,000 of uncommitted budget could be saved by using Council premises rather than hiring external venues. The remaining resources need to be used to commission and deliver non-qualification and qualification courses for social workers in order to retain appropriately qualified social workers within Lewisham.</p>	

Reference:	Grant Description: Area Based Grant	
CYP 37	Connexions	
Grant : £2,787k		
Uncommitted : £291.5k		
Total number of staff employed: 6	Total number of posts deleted: 3	
<p>Background</p> <p>The Connexions grant is principally used for a contract to provide information and Guidance to young people. The contract is with VT Careers and has an annual value of £1.5m. The contract is due for renewal in July 2011. Until that point in time there is little flexibility in reducing the costs of the contract. The balance of the grant is used to commission services from the voluntary sector or other parts of the Council.</p> <p>The grant employs 49 staff in total split as follows: VT 36, voluntary sector 7, LBL 6. The impact of the reductions proposed is the following likely reductions: VT 7, Voluntary sector 4, and LBL 3.</p> <p>A saving of £291k would arise from notifying providers of the termination of their contracts from November 2010. Detailed implications are outlined below:</p>		
<p>Grant Substitution to Youth Service: 37a</p> <p>The Connexions grant has been used year on year as grant substitution supporting the Youth Services to make savings within its core work.</p> <p>The reduction would involve the withdrawal of funding from the named projects.</p>	£106,700	<p>Stopping all Youth Service Level Agreements with the voluntary sector as of November 2010. The staffing for those organisations are shown with the grant allocations.</p> <p>Bromley and Downham Youth Club 0.6 fte / £6,500 YPHP 0.5 / £12,500 Lewisham Way 0.4 fte / £10,000 LYWRP 0.5 / £ 9,500 Young Lewisham MV Project 0.3 fte / £10,000 St Andrews YC 0.4 fte / £12,500 Ilderton Motor Project 0.2 fte / £4,500 Artefacts Edutainment 0.3 fte / £7500 Silwood Inclusion Programme 0.6 fte / £17500 Youth Aid 0.4 fte / £12500 Metro – GaLLY GLBT 0.2 fte / £3500</p>
<p>37b Mental Health Specialist: A mental health support worker based within Child</p>	£20,833	<p>There would be no dedicated CAMHS support to Not in Employment, Education or Training (NEET) young people with mental</p>

and Adolescent Mental Health Services (CAMHS) specifically to work with referrals from Connexions.		health issues. NEET young people would have to access services via a General Practitioner (GP) referral. This part funds a post within the PCT.
37c Special Educational Need Young People Forum – Night Flights Looked after Children Celebration Event Day time provision for young people with complex needs	£1,010	Voluntary sector contract supporting young people with profound and complex needs. This would reduce some of the activities Night Flights would be able to offer, but would not seriously threaten provision.
37d Implementation of Information Sharing Tool (LISA)	£8,750	Implementation of information sharing tool within LISA. As part of other work, we are restructuring our early intervention services to provide efficiencies
37e LIVE Magazine: This is a magazine produced by young people that is circulated to schools and youth clubs	£19,809	There would be minimal impact on NEETs from this saving because, whilst a valued publication, it is not core to NEET reduction
37f CorePlus is the client caseload information system (CCIS) – London East Connexions Partnership (LECP) LECP manages the NEET database for all East London Boroughs and provide us with statistical reports and analysis	£11,000	Connexions cannot operate without this as we have no way of capturing our NEET figures. In discussion LECP have achieved an efficiency saving of £11,000.
37g Positive Activities for Young People – Rolling Sound BUS Project This is a contribution towards the running costs of a music bus that travels around the Borough providing information, advice and guidance (IAG) support and training to young people.	£6,250	An alternative way to ensure Information, advice and guidance reaches young people in local communities is to provide it through the Integrated Youth Support Services Locality Hubs. The bus has 526 young people registered who receive their IAG through this service.
37h Personal Advisor Cost – Rolling Sound BUS Project This is the information, advice and guidance delivery on rolling sound	£11,666	As above – 37g
37i Summer Uni: Bite size	£5,000	Other funders of the summer Uni

training courses for young people . Total funding from council sources was £25k.		have withdrawn their funding and as a result there will be no Summer Uni.
37j Connexions Community Personal Advisor x 2 - providing community based information, advice and guidance based in youth centres to target hard to reach young people.	£30,416	This work would be absorbed within the service and there would be the loss of one post.
37k Finance Officer	£35,020	Currently filled by an agency worker. If the post were deleted finance functions could be absorbed elsewhere in the Integrated Youth Support Service. (Integrated Youth Support Services).
37l Admin Cost	£14,021	Agency Worker providing admin support to Connexions. The saving would require deleting the post and rationalising admin support within IYSS.
37m Windsor Castle Coordinator: This is a planned new Information, advice and guidance (IAG) centre for Deptford. It has already been refurbished and fitted out with IT.	£15,000	The opening of the Deptford IAG centre could be delayed to 2011/12 subject to resources and priority within the overall Connexions grant. The building is currently being successfully used as "Girl's House", a young women's health and youth project that is meeting the needs of young women in the area. This usage could continue for the remainder of the year off setting some of the impact of the delay in opening the IAG centre.
37n Primary School IAG: Aspirational work with the school and the family Unit. Families experiencing intergenerational unemployment	£6,000	Planned development work not yet started. NEET hotspots around Bellingham and Downham would remain.
	£291,475	

Reference:	Grant Description: Area Based Grant
CYP 38	Designated Teacher Fund
Grant : £13.1k	
Uncommitted : £11.4k	
Total number of staff employed: 0	Total number of posts deleted: 0
<p>The Fund enables local authorities to provide training to Designated Teachers as required by 'Care Matters' and statutory guidance 'Promoting the Educational Achievement of Looked After Children'. The training covers their statutory role, and areas particularly relevant to Looked After Children such as attachment theory. The grant pays for specialised external training which it would be more difficult to provide in-house.</p> <p>We will seek to find resources with the ring fenced Sure Start grant to provide training up until March 2011. We will look to find alternative ways of delivering the service in 2011/12.</p>	

Reference:	Grant Description: Area Based Grant
CYP 39	Education Health Partnerships
Grant : £78k	
Uncommitted : £0k	
Total number of staff employed: 2.2	Total number of posts deleted: 2.2
<p>The Education Health Partnerships programme contains a multi disciplined team, covering healthy schools, drugs education, sex and relationships and promoting healthy weight. As part of their core work, the team address a large range of national indicators. These include reducing teenage conception, reducing obesity, substance misuse and mental emotional well being. In order to support this work, we received an 'uplift' grant of £69,600 last year, which supported the full salary and the training programme for the Healthy Schools team. The grant supports salaries of the Healthy Schools Team up to November 2010 and so all the grant is committed</p>	

Reference:	Grant Description: Area Based Grant
CYP 40	Extended Rights to free transport
Grant : £14.1k	
Uncommitted : £14.1k	
Total number of staff employed: 0	Total number of posts deleted: 0
<p>The Education and Inspections Act 2006 makes provision to reduce the impact of transport as a barrier to parents from low income groups choosing their preferred school. At present the only provision for free transport to meet this requirement is the SEN transport budget for pupils with statements. No expenditure is currently taking place against the grant however it is planned to use the grant to offset the anticipated overspend in SEN Transport.</p>	

Reference:	Grant Description: Area Based Grant
CYP 41	Extended Schools start up costs
Grant : £366k	
Uncommitted : £223.5k	
Total number of staff employed: 5.6	Total number of posts deleted:2.6
<p>The exit strategy for the Extended Schools central team has been in operation for last 18 months, with vacancies not being filled and remaining team taking up additional work. By August 2010 further reductions are due to take place leaving 2.6 fte Extended Services staff charged to this budget, plus 3 Assessment Mentors at Abbey Manor College. The College Principal is examining how the three Assessment Mentors might be accommodated within the school's existing resources. Plans were in place to stop providing this service before 31 March 2011 when the grant was due to end. Informal discussions have started with the team and a consultation document is being put together.</p> <p>Winding down the extended services team as set out above would save £223k.</p>	

Reference:	Grant Description: Area Based Grant
CYP 42	Positive Activities for young people
Grant : £1,394k	
Uncommitted : £755.7k	
Total number of staff employed 7	Total number of posts deleted: 0.5
<p>At the present time the grant sum uncommitted totals £756k.</p> <p>Stopping the use of agency staff in back office roles would save £7k. Re-negotiating the Positive Activities for young people (PAYP) / Positive Activities Fund (PAF) contracts with voluntary organisations could achieve a 12% efficiency saving which would yield £105k. Cutting back on the V Talent volunteer programme and stopping the Summer University would provide a saving of £88k. These measures would save £200k out of the £756k. Any further savings in this grant would mean stopping planned activity for young people, including during the summer period.</p>	

Reference:	Grant Description: Area Based Grant
CYP 43	Primary National Strategy – Central co-ordination
Grant : £158.2k	
Uncommitted : £103k	
Total number of staff employed: 6.6	Total number of posts deleted: 4
<p>At present the sum uncommitted is £103k.</p> <p>This grant funds a team of primary literacy and numeracy advisory teachers who run both universal and targeted training programmes and provide support to all schools in category 3b and 4.</p>	

Retaining one literacy advisory teacher and 1.6 fte numeracy advisory teachers would save £70k from the uncommitted grant and allow critical work to continue in lower performing schools.

Reference:	Grant Description: Area Based Grant
CYP 44(a)	School Development Grant – Excellence in Cities (EIC)
Grant : £417k	
Uncommitted : £206k	
Total number of staff employed: 6	Total number of posts deleted: 6
<p>The sum uncommitted currently is £206k.</p> <p>This grant was to cease in March 2011. Most of the activities being undertaken now are as part of an exit strategy moving responsibility for support and challenge to schools. The main funded part of the exit strategy is the development of documentation and resources to support provision for Gifted and Talented pupils and Case Studies of Local Good practice in Transition, so that schools can continue to develop their provision and capacity.</p> <p>Bringing forward the completion of the exit strategy and the ending of the above activities sooner than planned this would realise the full amount of the grant uncommitted.</p>	

Reference:	Grant Description: Area Based Grant
CYP 44 (b)	School Development Grant – Gifted and Talented Summer Schools
Grant : £15k	
Uncommitted : £15k	
Total number of staff employed: 0	Total number of posts deleted: 0
<p>This grant enables secondary schools to put on induction summer schools for their incoming Gifted and talented pupils. It enables a smooth transition and keeps high attaining pupils on an appropriate trajectory, avoiding the worst of the 'Year 7 dip'. Consequence of stopping - schools will have to cancel providers already engaged (with potential cancellation costs), Gifted and Talented pupils' abilities may go unrecognised in September leading to potential for their underachievement.</p> <p>Ceasing the activities or inviting schools to pay for them would save £15k.</p>	

Reference:	Grant Description: Area Based Grant
CYP 44 (c)	School Development Grant – School Support Staff Training & Development
Grant : £133k	
Uncommitted : £45k	
Total number of staff employed: 2.1	Total number of posts deleted: 1.1
<p>This grant promotes career progression opportunities for support staff through the offer of the Support Work in Schools (SWIS) qualification, Higher Level Teaching Assistants (HLTA), Certificate of School Administration (CSA) , Certificate of School Business Management (CSBM) and National Vocational Qualification (NVQ) 2 and 3 qualifications. Our provider Lewisham College has already enrolled 24 candidates. Further HLTA provision will have to cease.</p> <p>£9k will support staffing costs and so support Newly Qualified Teacher (NQT) development. If schools want further HLTA provision they will have to pay for it themselves. This would enable a saving of £36k from the sum uncommitted</p>	

Reference:	Grant Description: Area Based Grant
CYP 44 (d)	School Development Grant - SEN
Grant : £252k	
Uncommitted : £60k	
Total number of staff employed: 5	Total number of posts deleted: 1
<p>Grant Uncommitted is £60k</p> <p>This grant is to provide Specialist Teachers to deliver services into schools for identified children with complex and enduring Special Educational Needs and low incidence disability. Specialist Teachers provide consultation, modelling and coaching to develop good practice and build capacity to meet need locally.</p> <p>Expenditure ensures that, where possible children's needs are met locally and high cost out-borough provision is not required. Parents report they are happy with provision and this has prevented high cost tribunal or judicial reviews being sought by parents. One of the teachers has been trained to provide advice for children who are complex deaf/blind.</p> <p>One post for blind/deaf teacher is currently vacant and by not recruiting a saving of £50k saving could be achieved. Reduced use of SENSE, a charity providing specialist support for blind/ deaf children, now that the above mentioned post holder is fully qualified would save a further £10k.</p>	

Reference:	Grant Description: Area Based Grant
CYP 44 (e)	School Development Grant – Student Support
Grant : £25k	
Uncommitted : £4k	
Total number of staff employed: 0.2	Total number of posts deleted: 0.2
<p>Grant Uncommitted is £4k</p> <p>The majority of the grant is devolved directly to schools with the minimum amount retained centrally to support schools in developing quality study support and out of school hours learning. It is used to cover the 0.2full time equivalent of an Out of School Hours Learning Development Officer; Looked after Children residentials, Emergency accommodation hostel activities, and homework clubs.</p> <p>Ceasing the employment of the post holder from 1 November 2010 would realise the uncommitted sum as a saving. Links to 44f below.</p>	

Reference:	Grant Description: Area Based Grant
CYP 44 (f)	School Development Grant – Study Support
Grant : £35K	
Uncommitted : £15k	
Total number of staff employed: 0	Total number of posts deleted:0
<p>Grant uncommitted £15k</p> <p>This post (with a contribution from the Study Support and Excellence in Cities grant) co-ordinates the leaving care and Looked After Children residential holidays, develops provision for other vulnerable groups including those at emergency accommodation hostels, supports schools in developing quality study support provision and sourcing additional resources/partnerships for schools. It is an initiative that schools could mainstream.</p> <p>Ceasing the employment of the post holder from 1 November 2010 would realise the uncommitted sum as a saving (this is the same post described in grant 44e above).</p>	

Reference:	Grant Description: Area Based Grant
CYP 44 (g)	School Development Grant – Behavioural and Educational Support Team (BEST) and Behaviour Improvement Programme (BIP)
Grant : £533K	
Uncommitted : £150k	
Total number of staff employed:9	Total number of posts deleted: 1
<p>Grant uncommitted £150k</p> <p>This grant provides for a multi-agency team of professionals to work with schools, families and young people who are at risk of exclusion due to behavioural and mental health difficulties. Intensive work is carried out to rehabilitate the young person and rebuild relationships with the settings in which the child is educated. The team are an integral part of the team around the child approach. The team also includes one family support worker.</p> <p>The Restorative Approaches post is included in the proposals for 2011 - 14 savings but we are proposing that we could end this service earlier.</p> <p>Deleting the restorative approaches post in-year rather than waiting until April 2011 would save £25k. Reviewing how the team organises its work and links with other teams would secure a further saving of £30k, giving a total of £55k from the uncommitted sum of £150k.</p>	

Reference:	Grant Description: Area Based Grant
CYP 44 (h)	School Development Grant - ICT
Grant : £41K	
Uncommitted : £6k	
Total number of staff employed: 0 (see CYP 44i)	Total number of posts deleted: 0 (see CYP 44i)
<p>The e-Learning Team was established in March 2009. It brought together the ICT Consultants and the City Learning College (CLC) into one team. The team works with both primary and secondary schools to introduce new qualifications, support new curriculum developments and optimise the use of ICT to drive up achievement and attainment. The CLC provides an innovative environment where schools utilise high quality facilities not available in their schools.</p> <p>A reduction in the e-learning team staffing by 2 full time equivalents would save £6k. These are the posts described in 44i below. The grant also supports 67 schools (all except Building Schools for the Future Schools) with the implementation and development of the Managed Learning Environment (MLE).</p> <p>This action should enable the City Learning Centre to deliver an effective core service with an anticipated reduced level of grant funding, (and to respond more easily in the eventuality of any future complete halt to funding).</p>	

Reference:	Grant Description: Area Based Grant
CYP 44 (i)	School Development Grant – City Learning Centre (CLC)
Grant : £238K	
Uncommitted : £22k	
Total number of staff employed:7	Total number of posts deleted: 2
<p>The e-Learning Team was established in March 2009. It brought together the ICT Consultants and the City Learning Centre (CLC) into one team. The team works with both primary and secondary schools to introduce new qualifications, support new curriculum developments and optimise the use of ICT to drive up achievement and attainment. The CLC provides an innovative environment where schools utilise high quality facilities not available in their schools.</p> <p>The permanent reduction of the e-learning team staffing by 2 full time equivalents would save a further £22k (see 44h). This action should enable the CLC to deliver an effective core service with an anticipated reduced level of grant funding, (and to respond more easily in the eventuality of any future complete halt to funding). This would include supporting 67 schools (all except BSF Schools) with the implementation and development of the Managed Learning Environment (MLE) These posts are the same ones referred to in Grant 44h above and CYP 46 below.</p>	

Reference:	Grant Description: Area Based Grant
CYP 44 (j)	Advanced Skills Teachers Central Coordination
Grant : £533K	
Uncommitted : £10k	
Total number of staff employed:0	Total number of posts deleted: 0
<p>Grant uncommitted £10k</p> <p>This grant provides resources to support the outreach work of 40 Advanced Skills Teachers (ASTs) across the borough and supports their CPD</p> <p>Saving the total of £10k uncommitted could be achieved by reducing the activities for the rest of the year and spreading the work among other staff in the service.</p>	

Reference:	Grant Description: Area Based Grant
CYP 45	School improvement partners
Grant : £91.8K	
Uncommitted : 0	
Total number of staff employed: 0	Total number of posts deleted: 0
<p>Contracts to School Improvement Partners(SIPS) are issued over the academic year and we have firm commitments to July 2010. Contracts for the academic year 2010/11 have not yet been issued. This service is a statutory requirement.</p>	

Reference:	Grant Description: Area Based Grant
CYP 46	School Intervention Grant
Grant : £60.6K	
Uncommitted : £16k	
Total number of staff employed: 0	Total number of posts deleted:0
<p>£41K of the School Intervention Grant is required to top up e-learning consultant salaries as a result of the in-year withdrawal of the Harnessing Technology grant £41K of which is which currently used for this purpose.</p> <p>A permanent reduction of the of e-learning team staffing by 2 full time equivalents would save a further £16k. These are the posts described in 44i above. This action should enable the City Learning Centre to deliver an effective core service with an anticipated reduced level of grant funding, (and to respond more easily in the eventuality of any future complete halt to funding). This should include supporting 67 schools (all except Building School for the Future Schools) with the implementation and development of the MLE. This would realise the full amount of the uncommitted sum.</p>	

Reference:	Grant Description: Area Based Grant
CYP 47	School Travel Advisers
Grant : £26K	
Uncommitted : £26k	
Total number of staff employed: 1	Total number of posts deleted: 1
<p>The grant is managed within the Regeneration Directorate which has confirmed that the work could cease. Currently the post supports work advising on the production of travel plans with schools but the post is currently vacant.</p>	

Reference:	Grant Description: Area Based Grant
CYP 48	Secondary National Strategy – Behaviour Attendance
Grant : £68.3K	
Uncommitted : £44.7k	
Total number of staff employed: 0.4	Total number of posts deleted: 0.4
<p>Grant Uncommitted £45k:</p> <p>This funding is used to deliver the National Programme for Specialist Leaders of Behaviour and Attendance in schools targeted as a result of OfSTED findings. It is strategically important as part of our already existing exit strategy, as the programme develops capacity within schools, making them less reliant on external support. It also funds the secondary Social and Emotional aspects of Learning (SEAL) advisor, developing Social and Emotional aspects of learning in cross-curricular and discrete ways. The work of this adviser is to help schools to embed SEAL into their every day practice in a sustainable way.</p> <p>The September 2010 contract could be cancelled and the new cohort of training from Sept 2010 would not run or schools could pay. This would realise the total of the uncommitted sum.</p>	

Reference:	Grant Description: Area Based Grant
CYP 49	Secondary National Strategy – Central co-ordination
Grant : £150.6K	
Uncommitted : £88.1k	
Total number of staff employed: 4.5	Total number of posts deleted: 1.5
<p>Grant Uncommitted £88k</p> <p>The grant funds a small team of four secondary advisory teachers and 0.5fte admin support. The proposal is to retain 3 core subject advisory teachers to support schools until March 2010.</p> <p>Deleting 1.5fte posts from November 2010 would save £48k of the total £88k uncommitted. The service would try to cover all delivery internally and to maintain a service to schools. The planned courses programme would not run, Subject Leader development meetings would not take place and targeted subject support to schools would not continue.</p>	

Reference:	Grant Description: Area Based Grant
CYP 50	Sustainable Travel General Duty
Grant : £17.2K	
Uncommitted : £17.2k	
Total number of staff employed:0	Total number of posts deleted:0
<p>The grant supports the cost of producing the schools Sustainable Travel Plan at Borough Level. The work could be absorbed within the Directorate for the statutory duty to be met. This would allow the full amount of the annual grant to be saved .</p>	

Reference:	Grant Description: Area Based Grant
CYP 51	Teenage Pregnancy
Grant : £314K	
Uncommitted : £34.5k	
Total number of staff employed: 2	Total number of posts deleted: 1
<p>The grant is the source of funding for the Council's work on reducing teenage conceptions. The grant supports the cost of a co-ordinator and a series of projects run in conjunction with a range of partners. The current expenditure provides sessions for parents to raise confidence to discuss Sexual Relationship Education (SRE) with their children, increases the skills and knowledge of staff to support and deliver SRE and provides young people with free condoms in community sites which are more approachable, friendly and accessible than clinical settings</p> <p>There are two areas where spending plans could be adjusted. The first is to decommission boys and young men's work as of 1st of November with a saving</p>	

of £15k. This work could be absorbed by refocusing the Integrated Youth Support Service's Key working team's work. It was also planned to extend SRE clinic work across the Borough. Instead the resource for this could be halved reducing expenditure by £20k. The gap would need to be filled by better liaison and referral with family planning clinics and GP services. In this way the uncommitted sum of £35k would be achieved.

Reference:	Grant Description: Area Based Grant
CYP 53	January Guarantee
Grant : £27.4K	
Uncommitted : £27.4k	
Total number of staff employed:0	Total number of posts deleted:0
The grant provided a guarantee of a package of guidance and support in line with the September guarantee for those who are NEET. None of the money for this year has been allocated.	
This grant was stopped nationally in announcements on 17 June 2010.	

Reference:	Grant Description: Area Based Grant
CYP 54	Learning and Skills Council (LSC) Staff Transfer: Special Purpose Grant
Grant : £257.8K	
Uncommitted : £107k	
Total number of staff employed: 5	Total number of posts deleted: 0
Grant Uncommitted £107k	
<p>This grant provides funding for the posts transferred to the LA for its new 14 – 19 responsibilities.</p> <p>14-19 Strategic Lead - key strategic role in 14-19 Partnerships , Pathways Officer key strategic officer for 14-19 curriculum pathways, Partnerships Officer (vacant) Management of post 16 commissioning to the value of £32.2m, Partnership Support, Administration and Data Officer (temp post plugging a part time permanent vacancy demonstrated in the external committed fund) and supports the management of post 16 commissioning to the value of £32.2m (09/10).</p> <p>This is ring fenced funding for 3 years on Learning and Skills Council Transfer of Undertakings (Protection of Employment) Regulations (TUPE).</p> <p>It is difficult to identify savings in this area at the current time as the policy environment is not settled. Once there is greater clarity on this the position can be reviewed again.</p>	

DWP Grant in ABG

Reference:	Grant Description: Area Based Grant
CYP 52	School Gates Employment
Grant : £133.5K	
Uncommitted : £121.6k	
Total number of staff employed: 0.4	Total number of posts deleted: 0.4
<p>This grant is a DWP sponsored one with £121k uncommitted.</p> <p>Lewisham was selected as one of 25 local authorities to receive extra funding under the 'School Gates Employment Support Project' to involve local schools in efforts to increase parental employment. There is an inter-dependency with Job Centre Plus.</p> <p>This is a low priority project. There are a number of existing Lewisham wide initiatives that provide similar opportunities. It is not likely that funding for the initiative will be available in future years.</p> <p>Schools had received notification of funding in principle.</p>	

Specific DfE Grants now un-ringfenced

In the announcements made by the Government concerning grants a number of specific grants have been un-ring-fenced and it would be possible to make use of this facility to enable the ABG grant reduction to be achieved.

Reference:	Grant Description: Specific Grant
	Think Family
Grant : £487k	
Uncommitted : £110k	
Total number of staff employed: 1	Total number of posts deleted: 1
<p>Think Family is a specific grant where the ringfence has been removed. It pays for a range of parenting and family support work across the borough, providing targeted support to parents, children and young people using the 'whole family' approach. Although the future of the Think Family grant is unclear, the approach is still given support by the Coalition government.</p> <p>Saving of £110k could be achieved through a reduction in planned parenting programmes and associated support currently commissioned through the two external organisations listed below. In addition, one post from the commissioning team would be lost. These measures would allow the total sum uncommitted to be saved.</p>	
Parenting Programme Co-ordination and delivery of groupwork programmes	School Home Support – the provider would lose one post as a result of these proposals.
	Welcare - the provider would lose one post as a result of these proposals.

Reference:	Grant Description: Specific Grant un ring-fenced
	Youth Opportunities Fund
Grant : £398k	
Uncommitted : £20k	
Total number of staff employed: 1	Total number of posts deleted: 0.5
<p>This is a grant that is given to young people for them to administer their own youth activities. The guidance is that only young people can allocate and apply to run programmes. All the money has already been awarded to young people and contracts are signed. The money is released in retrospect once receipts for costs are received.</p> <p>Deleting the 0.5fte admin post would save the bulk of the uncommitted grant; applying a small top slice to the agreed grants would secure the balance. The total of the uncommitted sum could then be saved.</p>	

Reference:	Grant Description: Specific Grant un ring-fenced
	Challenge and Support Funding
Grant : £75k	
Uncommitted : £35k	
Total number of staff employed:	Total number of posts deleted:
A project delivered through Catch 22 that provides support to reduce the number of young people that offend and reoffend. It targets those committing anti social behaviour who may have not come to the attention of the Youth Offending Service.	

In-Year Budget Reductions – 2010/11

Community Services Directorate

Where possible savings have been identified against the specific grant funding stream that has been reduced.

Reference: COM60	Grant Description: Area Based Grant
Community Services	Name of Specific Grant: Stronger & Safer Communities Fund & Young Persons Substance Misuse
Total Grant : £529,699	Committed:£495,699
Uncommitted : £34K	
<p>This grant relates to two specific funding streams in Community Services - Stronger & Safer Communities Fund (SSCF)-£322k and Young Persons Substance Misuse (YPSM) £166k.</p> <p>£34k is currently available from the SSCF block as uncommitted expenditure relating to a project that was to be run by the Drug and Alcohol Action Team targeted at alcohol specific work. It is proposed to try and absorb this work into the Drug and Alcohol Action Team work without this additional funding and despite wider cuts in the DAAT as a whole.</p>	

Reference: COM61	Grant Description: Area Based Grant
Community Services	Name of Specific Grant: Preventing Violent Extremism
Total Grant : £225.8k	
Uncommitted : £68k	
<p>This grant is aimed at tackling violent extremism at a local level in order to build safer stronger and more resilient communities. At this stage of the year £68k of the grant is still to be allocated to specific voluntary and community group activities.</p>	

Reference: COM62	Grant Description: Area Based Grant
Community Services	Name of Specific Grant: Supporting People Admin Grant
Total Grant : £175.1K	
Uncommitted : £0	
<p>This grant funds the commissioning and contract monitoring staff for the Council's (ABG funded) £17m Supporting People Programme. Framework contracts have recently been put in place to achieve efficiencies on the overall SP programme. However considerable commissioning work will continue to be necessary to achieve these efficiencies and deliver the anticipated savings required for future years. Further in-house services lie outside the Framework and a major re-commissioning exercise is planned for internal services to make further cost reductions in these areas. With the level of work required it is not practicable, therefore, to disband the commissioning team at the current time.</p> <p>In time the Directorate aims to integrate the commissioning of SP with that of other services and it is anticipated that this will release savings. In the meantime, however, the cost of the team will need to be found from further contract efficiencies in-year. More specific proposals will be developed over the next 3 months to deal with the ongoing funding of the team.</p>	

Reference: COM63	Grant Description: Area Based Grant
Community Services Directorate:	Name of Specific Grant: London Involvement Network
Total Grant : £ 194.1K	
Committed : £ 185K	Uncommitted : £9.1k
<p>£9k is currently uncommitted from the funding from the DoH for Local Involvement Networks.</p>	

Working Neighbourhood Fund: Total Funding Reduction Required is £188k

Reference: WNF70a	Grant Description: Working Neighbourhood Fund (WNF)
Community Services	Name of Specific Grant: Community Cohesion Action Research
Total Grant : £150K	
Uncommitted : £70K	
<p>The funding is part of the late tranche of WNF that was awarded to Lewisham to top up the original allocation. The intention was to allocate the funding using an action research approach to complement the participatory budgeting exercise that has already been undertaken for Community Cohesion. The funding could have been used to strengthen community cohesion locally with partners but, as it is yet to be committed, its loss will have less community impact than any other SCPB WNF reduction.</p>	

Reference: WNF70b	Grant Description: Working Neighbourhood Fund (WNF)
Community Services	Name of Specific Grant: Community Safety-Perpetrator Programme
Total Grant : £40K	
Uncommitted : £38K	
<p>This is a programme targeted at men who have been violent or abusive towards a partner or ex-partner. This has been an important area of work for Lewisham over the past two years but this year's programme is currently uncommitted. This work could be discontinued.</p>	

Reference: WNF70c	Grant Description: Area Based WNF
Regeneration	Name of Specific Grant: Self Employment - Fresh Start
Total Grant: £60K	
Uncommitted: £11.8k	
<p>This project provides workshops, training and guidance services for residents who want to return to work as self employed.</p> <p>The uncommitted spend is from an 09/10 underspend. Saving this would not result in any job losses.</p>	

Reference: WNF70d	Grant Description: Area Based WNF
Regeneration	Name of Specific Grant/ Project Area: Town Centre Managers
Total Grant: £60K	
Uncommitted: £8,386	
<p>The Local Town Centre Manager is providing further support to town centres who previously did not have their own Town Centre Manager i.e. Leegate, Crofton Park and Ladywell.</p> <p>The uncommitted spend is from an 09/10 underspend. Saving this would not result in any job losses.</p>	

Reference: WNF70e	Grant Description: Area Based WNF
Regeneration	Name of Specific Grant: Business Growth Grant
Total Grant: £70k	
Uncommitted: £15k	
<p>This project provides circa 11 small capital grants (50% of eligible funding) for Lewisham businesses and 20 non matched test trading grants for pre start clients on the WNF Fresh Start self-employment programme. The grants will provide an additional incentive for capital investment by local businesses, helping them exploit opportunities as the economy emerges from recession creating new employment opportunities.</p> <p>The uncommitted amount of £15,000 could be saved by reducing the number of grants offered to businesses. This would not in job losses.</p>	

Reference: WNF70f	Grant Description: Area Based WNF
Regeneration	Name of Specific Grant: Housing Tenants RSL Pilot - Get Lewisham Working
Total Grant: £120K	
Uncommitted: £15k	
<p>To increase the number of social housing tenants in employment and decrease dependency on out of work benefits through targeted support to include outreach, IAG, non accredited training and referrals to other agencies. This project is led by Hyde in partnership with London and Quadrant, Family Mosaic Housing and Lewisham Homes.</p> <p>The uncommitted spend is from an 09/10 underspend. Saving this would not result in any job losses.</p>	

Reference: WNF70g	Grant Description: Area Based WNF
Regeneration	Name of Specific Grant: Hexagon & Broomleigh Academy
Total Grant: £71.5k	
Uncommitted: £3.5k	
<p>To increase skills and employability by extending the Hexagon Academy to more workless residents and NEET young people in partnership with Affinity Sutton. The project provides IAG, work placements and accredited training leading to job outputs and referrals to further education.</p> <p>The uncommitted spend is from an 09/10 underspend. Saving this would not result in job losses.</p>	

Reference: WNF70h	Grant Description: Area Based WNF
Regeneration	Name of Specific Grant: Remaining 3% Management Fee
Total Grant: £ 26.3k	
Uncommitted: £26.3k	
<p>A 3% management fee was taken from most Economic Development and Enterprise Partnership WNF projects and Sustainable Development Partnership projects.</p> <p>If taken Economic Development could cover the monitoring and management requirements with the existing staff structure.</p>	

In-Year Budget Reductions – 2010/11

Regeneration Directorate

Reference: REG80	Grant Description: ABG
Regeneration	Name of Specific Grant: Climate Change (Planning Policy Statement)
Total Grant: £22.5k	
Uncommitted: £22.5k	
<p>This work has been put on hold. However, the funding was to be used to take forward work on the delivery of district heating networks in relation to existing premises and new large mixed used developments. The lack of further work in this area is likely to impact on the ability of the Council to ensure delivery of sustainable solutions for these sites.</p>	

Reference:	Grant Description: Specific Grant
Regeneration	Name of Specific Grant: Local Authority Business Growth Incentive
Total Grant: £425k (provisional allocation)	
Uncommitted: £425k	
<p>Local Authority Business Growth Incentive has been allocated to deliver a range of initiatives supporting Lewisham businesses and residents. The LABGI allocation for 2010/11 has been cut at a national level and this will result in the reduction and closure of services that address inequalities in mainstream delivery of business advice, training and support from April 2011. The intention was to allocate this funding for services in Economic Development in 2011/12.</p> <p>The services affected are shown below, with descriptions of how LABGI funding has been allocated.</p> <p>Town Centre Management – funding both delivery & salary</p> <ul style="list-style-type: none"> • Business Advisory Service – providing individual and group business advice and training to potential and existing businesses • Community Business Support – providing bespoke outreach business support to BME communities • Local Labour Scheme – funding salary and delivery to engage with procurement and local labour opportunities as well as providing a job brokerage service, Jobnet at Opening Doors. <p>The previous allocation of LABGI will enable us to continue to offer the same level of services in 2010/11. This is already allocated to areas of Economic Development and any reduction will result in in-year redundancies and early closures to the services.</p>	