

### Grant Funding Carry Forward Requests

#### CHILDREN FAMILIES AND LEARNING

- a) ContactPoint Grant - The national ContactPoint implementation schedule has slipped by approximately nine months. The DCSF has extended the completion deadline for local authorities accordingly, but they will not be providing additional funding to cover staffing or implementation costs over the changed timeline. It is estimated that there will be approximately £91,000 to carry forward into 2010/11 to cover salary commitments and overheads. This funding is ring fenced for the purpose of implementing ContactPoint only.
- b) Young People's Substance - This funding is ring fenced for the purpose of treatment for substance misuse. It is estimated that there will be an under spend of £20,000 in 2009/10 and the service therefore requests that this can be carried forward as non recurring expenditure in 2010/11 which will be fully allocated and detailed in the treatment plan.
- c) Education Health Partnership - The Education Health Partnership runs a number of courses for teachers, nurses and youth workers linked to Healthy Schools. These courses are provided over the academic year rather than the financial year. For 2010/11 the service has committed to a number of events and courses up to August 2010, which is estimated to cost £6,000. A grant of £10,000 has been received from the PCT to cover the costs of a PHSE officer to implement these courses. This is ring fenced funding and if not spent on these courses it would have to be returned.
- d) Multi Media Project - CFL has been allocated £20,000 from YOF Strategic Fund to develop the Multi Media Project. This is ring fenced funding and if it is not spent on this project it will have to be returned. The service will be commissioning partner agencies to deliver the project with CFL in 2010/11.
- e) Children's Workforce Development Council (CWDC) Grant - The service has been allocated £45,000 from the CWDC in 2009/10. However, this could not be spent until confirmation was received from CWDC that the grant conditions had been met to ensure that the One Children's Workforce Tool had been completed by January 2010. This has delayed a number of events, which will now take place in 2010/11. The CWDC has confirmed that any funding that is not committed or carried forward will have to be returned.
- f) Aiming High Project - The service has received additional funding of £35,000 from the PCT for a key worker post within the Aiming High project until 2011/12. This funding is ring fenced to this specific post and if not spent or carried forward would have to be returned to the PCT.

g) Families First: The service has received additional funding of £50,000 from the PCT to develop a pilot programme over the next 2 financial years. This funding is ring fenced to this specific project and if not spent or carried forward would have to be returned to the PCT. The service manager has been able to secure additional funding in 2009/10 to cover commitments in future years to ensure that the project is sustainable. It is requested that £35,000 of this income be carried forward in 2010/11.

## **SOCIAL CARE**

a) The service is requesting that up to £301,000 of the Social Care Reform specific grant be carried forward owing to the timing and implementation of the Putting People First agenda over the three-year strategy period.

b) The service is requesting the carry forward of Stroke grant funding of £48,000 to 2010/11. The Stroke grant must be returned to the Department of Health and cannot be retained by the Council if it is not carried forward.

c) Asylum Seekers NASS contract - An estimated under spend of £375,000 on the contract is requested to be carried forward to fund a number of additional pressures which are likely to occur over the next two years including the following:-

- The remaining two year lease on the Asylum Seekers' Resource & Initiative Centre (£240,000 p.a.).
- A decline in the level of contract income as income rates will be based on R.P.I. less 2%. (£15,000).
- The Home Office is progressing with the second phase of the Case Resolution Directorate programme. This will provide decisions on a significant number of older asylum seeker cases affecting current numbers and therefore income levels. (£120,000).

d) Supporting People Grant - An estimated under spend of £686,000 is required to deliver ongoing mainstream revenue savings. The funding is ring fenced to supporting Social Care.

e) Local Involvement Network Grant (LINKs) - The service is requesting to carry forward £30,000 of the Local Involvement Networks Grant received from the Department of Health. There is a contract commitment with the Carers Federation from June 2009 to May 2010.

## ENVIRONMENT

- a) Pitt Review Implementation – Site Waste Management Plans £65,000 - This grant is being used to address surface water as a result of flooding, following the Pitt review. The start of the project has slipped due to a delay in plans being received from consultants and the fact that the grant was only received in November 2009. It is expected that only £10,100 of this funding will be required in 2009/10, and therefore a carry forward of the remaining balance of the grant (currently projected at £54,900) is requested.
- b) Inventory Data Grant – Asset Management - This grant is to be used to fund development of highways asset management systems. The start of the project was delayed whilst decisions were taken to determine the most appropriate and beneficial way of utilising this funding. Therefore, it is requested that this funding (£50,000) is carried forward to 2010/11.
- c) Smoke Free Grant - This grant is used to fund the post of Tobacco Control Officer in conjunction with the change in legislation in relation to smoking. It is therefore requested that the balance of this grant (currently projected at £40,500) be carried forward to 2010/11 for the continuation of post.
- d) Communities for Health - Additional funding in relation to this initiative was received during the year. As this had not been expected it was not in the original scheme of approved works for 2009/10. It is requested that this funding -currently projected at £151,000 - be carried forward to fund projects planned for 2010/11.
- e) Beacon Council Climate Change £52,056: This is the balance of a grant received last financial year and a carry forward is requested to 2010/11 to fund the Climate Change Officer post. Beacon grants are allowed to be carried forward and are intended to be spent on the area that they were awarded for.
- f) Healthy Towns Grants £1,318,278: An under spend of £91,000 against the current 2009/2010 budget is currently projected. This is due to changes in the profile of expenditure between financial years. The Department of Health has now given permission for the carry forward.

## REGENERATION

- a) Prevent (Harmony Initiative) Grant. - The service is proposing to carry forward £87,000 into 2010/11 to ensure sufficient funding is available for ongoing commitments.
- b) LABGI - The service is requesting that the remaining balance of the LABGI funding of £632,000 be carried forward to fund ongoing commitments including:
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|----------------------------------|----------|
| 1) Casino                        | £38,000  |
| 2) Hemlington Grange             | £50,000  |
| 3) Digital City/BOHO Support     | £250,000 |
| 4) Business Workspace allocation | £269,000 |
| 5) Business Incubation           | £25,000  |

- c) A grant of £53,000 was awarded for Extra Support for Town Centres this was to provide practical help for town centres and high streets in response to the recession but was received late in the year. It is requested that this grant be carried forward into 2010/11.
- d) The Housing and Planning Delivery Grant has been a major component in funding both Urban Policy and Development Control services. The service is proposing to carry forward £677,000 into 2010/11 to ensure sufficient funding is available for ongoing commitments including staff for major regeneration projects and to ensure performance targets are achieved.
- e) Homelessness Grant - A three year settlement for homelessness was awarded to tackle homelessness issues more effectively. This is a ring fenced grant and it is requested that this grant of £52,000 be carried forward into 2010/11 to meet key priorities in the Homelessness Strategy and emerging Youth Homelessness Prevention Strategy.
- f) Funding was awarded for the Preventing Offender Accommodation Loss project and the programme runs to the end of August 2010. It is requested that the £16,800 be carried forward into 2010/11 to deliver key activities to help prevent homelessness and reduce re-offending.
- g) An application was submitted and approved to the CLG on Connecting Communities Initiative, which is a proposed programme for the Thorntree Area. The grant of £28,300 was received in January 2010. This is a ring fenced grant and it is requested that this grant be carried forward into 2010/11.
- h) Mortgage Rescue Grant - A report was presented to CMT on the Mortgage Rescue Grant and will be progressed to Executive for approval on 10/02/10. It is expected that 20% of the £47,500 grant allocation will be spent prior to the end of the current financial year. Requested that the balance of this grant £38,000 be carried forward into 2010/11.
- i) Safer Stronger Communities Fund - The service is proposing to carry forward £19,000 into 2010/11 to ensure sufficient funding is available for ongoing commitments.
- k) Working Neighbourhoods Fund - The service is proposing to carry forward £776,000 into 2010/11 to ensure sufficient funding is available for ongoing commitments.

## **STRATEGIC RESOURCES**

- a) Housing Benefit administration grant: - The service is requesting that £136,000 of additional Housing Benefit administration grant received in 2009/2010 be carried forward to cover the costs of benefits staff employed on temporary contracts.