

AGENDA MANAGEMENT SHEET

Name of Committee Children and Young People
Overview and Scrutiny Committee

Date of Committee 8 June 2011

Report Title Impact of Government Spending
Review on the Children, Young
People and Families Directorate

Summary This report details further analysis around the individual elements that make up the 2011/12 allocation for the Children, Young People and Families Directorate and give detail of the approach that was taken.

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Would the recommended decision be contrary to the Budget and Policy Framework? [please identify relevant plan/budget provision] No

Background papers

CONSULTATION ALREADY UNDERTAKEN:

Details to be specified

Other Committees

Local Member(s)

Other Elected Members CYP&F O&S Chair & Vice-Chair
Cllr June Tandy
Cllr John Ross

CYP&F O&S Spokespersons
Cllr Peter Balaam
Cllr Carolyn Robbins

- Cabinet Member For information:
Cllr Heather Timms
- Other Cabinet Members consulted
- Chief Executive
- Legal Fay Ford *"no comments"*
- Finance John Betts, Head of Finance
- Other Strategic Directors
- District Councils
- Health Authority
- Police
- Other Bodies/Individuals Jane Pollard, Overview and Scrutiny Manager

FINAL DECISION **NO**

- SUGGESTED NEXT STEPS:** Details to be specified
- Further consideration by this Committee
 - To Council
 - To Cabinet
 - To an O & S Committee
 - To an Area Committee
 - Further Consultation

Children and Young People Overview and Scrutiny Committee – 8 June 2011

Impact of Government Spending Review on the Children, Young People and Families Directorate

Recommendation:

To consider the impact of the Government Spending Review on the Children, Young People and Families Directorate and identify areas for scrutiny as appropriate.

1. Background

- 1.1 As Members will be aware, because of the tight financial settlement, Directorates across the Council were required to identify a 3-year plan, which identified savings proposals that represented 30% of their net revenue budget. For the Children, Young People and Families Directorate (CYPF) this equated to £17.909m.
- 1.2 At its meeting in February, County Council agreed the savings proposals submitted by Directorates. For CYPF one exception to the proposal was granted, in that Members agreed that the savings proposals around the Youth Service would be reduced by £1 million, with the £1 million being available to support the transformation programme around Services to young people in Warwickshire.

2. Purpose

- 2.1 The purpose of this report is to give the Overview and Scrutiny Committee further analysis around the individual elements that make up the 2011/12 allocation for CYPF and give detail of the approach that was taken in the Directorate.

3. Budget Allocation

- 3.1 The 2011/12 CYPF budget is made up as follows:

<u>Description</u>	<u>£m</u>
Base Budget	103.924
Revenue Allocation (para 4)	4.137
Savings (para 5)	-6.180
<u>Grant Allocation (para 6)</u>	<u>19.274</u>
Total	121.155

4. Revenue Allocations

- 4.1 As part of the budget planning process, the Directorate submitted a number of growth bids that reflected areas of known demographic or inflationary pressures. A summary of the approved growth bids is as follows:

	2011/12 £m	2012/13 £m	2013/14 £m
R-CYPF-01 Inflation	1.059	0.691	1.477
R-CYPF-02 Placement of Looked After Children	2.230	1.720	1.720
R-CYPF-03 Preventative Safeguarding	0.105	0.010	0.010
R-CYPF-04 Legal Case Work	0.743	0.302	0.332
	4.137	2.723	3.539

- 4.2 For inflation, the planning assumption was 2.4% for non-pay related expenditure and 0% for salary related expenditure. The latter reflected the Government's policy on pay freezes for public sector workers.
- 4.3 Trends and analysis of looked after children were considered for determining the growth pressure relating to this area. Like many authorities the number of looked after children continues to increase and in Warwickshire, the numbers are forecast to increase by a further 65 children in 2011/12. Similarly, the level of complexity and individual needs associated with these children continues to rise resulting in increased legal costs.
- 4.4 Alongside this support, the Directorate continues to proactively adopt preventative measures, an approach which is reflected in the preventative safeguarding bid that will provide additional support to children subject to a child protection plan.

5. Savings

- 5.1 Because of the scale of the savings that were required across the CYPF Directorate, it was agreed early in the process that adopting a 'salami-slicing' approach wouldn't be appropriate. Consequently, the Directorate took a strategic approach with all services considered and prioritised to determine which had a higher priority compared to others. In many instances this reflected statutory responsibility but also, following an assessment of risk, seeking to protect 'frontline' services for children and families. As a result services such as safeguarding were, in the main, protected whereas other options were considered for savings.

- 5.2 The final CYPF savings plan consisted of about 50 separate savings proposals that were categorised across 8 key themes. These were:

Table 1: Cumulative CYPF savings proposals by Theme 2011-14

	2011/12 £m	2012/13 £m	2013/14 £m
Transforming services for children and families	0.715	1.632	2.540
Reconfigure services for vulnerable children (Learning Difficulties and Disabilities)	0.836	1.319	1.734
Reconfigure services for Looked After Children	0.361	0.461	0.561
Review services to schools and families	1.171	2.524	2.524
Review of the Safeguarding Service	0.387	0.489	0.489
Community and Play - reduction in services	0.873	2.690	3.611
School/College Transport	1.087	2.614	3.114
Alternative use of grants within Children, Young People and Families directorate	0.750	0.992	2.336
TOTAL	6.180	12.721	16.909

- 5.3 Many of the savings proposals are underpinned through the delivery of transformation projects across the Directorate. To facilitate and monitor this the Directorate has established a Transformation Programme Board that oversees the implementation of these projects to ensure they a) are delivering the savings as outlined in the proposals, and b) are inline with Corporate and Directorate objectives.
- 5.4 While this group is still being formally established, regular monitoring of the savings plan is being undertaken and the latest version of the risk report is included in **Appendix A**. As you will see there are no elements of the savings plan that are currently deemed as significantly at risk.
- 5.5 It should be noted that the savings plan is under constant review and some savings are being achieved which are not in line with the original plan whilst other savings have effectively replaced some of the original proposals.

6. Grants

- 6.1 Previously the CYPF Directorate received large amounts of separate grant funding streams, which had unique terms and conditions attached to their use. As a consequence the reductions in grant funding have a bigger effect on the Directorate, relative to other Directorates.
- 6.2 Table 2 below provides a breakdown of 2011/12 funding levels and the summary of the movements between years. **Appendix B** provides further detail, including a breakdown of grants the CYPF Directorate previously received and where the £20.449 million will be invested in 2011/12.

Table 2: Changes in CYPF Grant Funding between 2010/11 and 2011/12

Future Funding Route	2010/11 Funding £m	2011/12 Funding £m	Movement £m	Movement %
Early Intervention Grant	20.902	17.336	-3.566	-17.06
ABG / SG Stopped	3.738	0.000	-3.738	-100.00
County Music Grant	1.233	1.110	-0.123	-10.00
Substance Misuse	0.089	0.065	-0.024	-27.00
Formula Grant	1.977	1.938	-0.039	-1.97
TOTAL	27.939	20.449	-7.490	-26.81

- 6.3 The above figures illustrate the level of reductions when compared to the baseline 2010/11 position. However, as members will be aware, a reduction in Area Based Grant of £2.246 million was notified during 2010/11, as part of the Government's deficit reduction plans. As a result the cost of services has already been managed down by this amount. Therefore, after adjusting for these reductions that have already been delivered, the real impact of the grant reduction is £5.244 million. This gives a total 2011/12 savings target, for the CYPF Directorate of £11.424 million. In order to meet this level of savings there will inevitably be service reductions and further job losses. An additional 330 posts have been, or may be, placed at risk of redundancy and will be subject to the normal HR procedure and consultation.
- 6.4 Although the £7.490 million reduction is significant, the streamlining of grants has released a number of the terms and conditions and therefore provides more flexibility for the authority to determine the best use of available funding in line with its strategic direction and priorities.
- 6.5 It should be noted that these reductions in grant funding are in addition to the approved savings plan (detailed below). As a result, the total saving, in 2011/12, the Directorate will be required to achieve is £13.670 million, which includes the in-year grant reductions already managed and represents about 16% of the directorate's budget (excluding schools).

7. Early Intervention Grant

- 7.1 As Appendix B shows, in the majority of cases the CYPF Directorate proposes to allocate funding in line with the Government's funding allocations i.e. where grants are continuing the service will continue to be funded to the level of grant received. Where funding has stopped, the CYPF Directorate proposes to stop funding the service. The exception is early intervention where a number of grant streams have been merged and the total funding reduced, rather than individual elements. The remainder of this section therefore focuses on the approach being taken forward to manage the reduction in early intervention funding.

- 7.2 Within the Early Intervention Grant there are two areas that are contributing to the overall saving requirement, namely the contribution to the Connexions service and the provision of the Early Years service (including Children's Centres).
- 7.3 To assist in smoothing the approach to the new prioritisation model in 2011/12 the Connexions service will be funded, only in part, by the Early Intervention Grant (£0.892 million). An additional investment of £0.708 million will be made from one-off CYPF Directorate resources to support appropriate transition arrangements in advance of an all age careers service being implemented in 2012/13. Despite this, the revised service will continue to focus on vulnerable groups such as young people not in employment, education or training, young people with learning difficulties and/or disabilities etc. However, the reduction in funding will mean that some services will not continue including; Information, Advice and Guidance to Year 12 and Year 13 students and September Guarantee for Year 12 students.
- 7.4 To achieve the level of savings across the Early Years Service and Sure Start Children's Centres it is proposed to make significant reductions in cost by reducing the number of centrally managed staff supporting early years, and cutting a number of budgets which relate to training and support for early years settings. The aim has been to protect, as far as possible, services within Children's Centres. The reduction in funding for Children's Centres has been reduced by about 5% overall, around £0.400 million, but with greater protection to centres serving the most deprived communities.
- 7.5 In parallel, the Authority is conducting a major review of the support services for early years as we move from a phase of development and growth to a phase of consolidation and improvement. Further savings are expected to result for the financial year 2012/13.
- 7.6 In terms of managing the reduction in the aggregated Early Intervention Grant, the Directorate again felt there was a need for a strategic approach ensuring that services are focused and targeted on services that are seen to be effective in securing better outcomes for children, young people and families.

7.7 **Early Intervention - Approach to Managing the Reduction**

- 7.7.1 The CYPF Directorate believes that adopting a "salami-slicing" approach is not appropriate to deliver this level of savings and, as a result, has looked strategically at what services should be delivered using the grant in future, to ensure that it is focused and targeted at services that complement the main core budgets, and ensure outcomes for children and young people are maximised.
- 7.7.2 Consideration of where future services should be focused is being given across three main themes:

Timely Targeted Interventions

- Children's social care
- Supporting and engaging families

- Support to primary and secondary schools
- Targeted youth support
- Positive destinations

Early Years

- Early years
- Sure Start
- Two year old offer early learning and childcare

Transition

- Building resilience
- Information, advice and guidance
- Raising aspiration

7.7.3 While generally the main terms and conditions are removed from the new funding streams, there is an expectation from the Government that the Early Intervention Grant is used to deliver certain services and outcomes, namely:

- Free early education for disadvantaged 2-year olds, which is a new requirement
- Short breaks for disabled children
- Maintenance of the existing network of Sure Start Children's Centres
- Support for transitional arrangements for impartial careers advice and guidance
- Preventing young people taking part in risky behaviour e.g. Teenage Pregnancy
- Supporting outcome for families with multiple and complex problems

7.7.4 While these appear discrete services consideration is being given as to how funding can be targeted across the themes, of timely intervention, early years and transition, to achieve the outcomes across services. This is a more targeted approach that will result in a very different way of delivering services rather than closing Children's Centres.

7.8 Early Intervention - Longer Term Strategy and Direction

7.8.1 The CYPF Directorate has considered the vision for what early intervention should look like over the next three years and that the proposals outlined in Appendix B are an interim measure to the longer-term goal. To determine a future early intervention model, the approach being taken is to consider key strategy areas, both outcome and financially focussed, to determine areas where early intervention measures should be targeted to realise the most benefit to children and young people. Any targeted support and interventions will be evidence based and prioritised to achieve clear benefits across core areas of services.

7.9 Early Intervention - Transformation Programme

7.9.1 Due to the scale of the reductions and the level of transformation that is proposed, it is recognised that the longer term strategy and direction will not be delivered in one year. To allow for this, headroom has been allowed within the

decisions to allow for a phased implementation programme. A programme approach will be adopted to ensure the successful transformation from the existing arrangements to the newly prioritised early intervention measures. As part of this it is proposed to review all existing services that are delivered through this grant and whether these services fit into the prioritisation model. With that in mind, any commitments made in 2011/12 will be subject to review as priorities are determined and a fuller national picture is known.

7.9.2 As mentioned in Para 5.3 above, this process is being managed through the newly established Transformation Programme Board within CYPF.

8. Dedicated Schools Grant (DSG)

8.1 For the purposes of this report, DSG grant is excluded from the figures as the funding remains ring-fenced. DSG per-pupil funding has been protected in 2011/12 (and is likely to remain protected in future years). The funding will continue to be channelled directly to schools, in the main using the Local Funding Formula. As part of the wider mainstreaming of grants, a number of separate school grants have now been rolled into DSG and to mitigate the impact of this, a series of consultation sessions has recently been completed to ensure that all DSG funding is allocated to schools in a fair and agreed manner. Details of how the 2011/12 DSG funding has been allocated were agreed by the Schools Forum in January, with an updated report considered at its May meeting.

9. Capital

9.1 As part of the Budget Settlement, the Government announced continuation of capital funding to support schools. As with most grants, previous ring fencing rules surrounding capital have been removed although the funding allocation has been determined over key areas of proposed expenditure, namely:

Table 3: School Capital Allocations 2011/12

Capital	£m
Basic Need	8.525
Capital Maintenance	8.970
Locally Coordinated Voluntary Aided Programme and Voluntary Aided Schools	2.058
Devolved Formula	1.568
Devolved VA Schools	0.394
Total	21.515

- 9.2 It should be noted that the Devolved Formula allocation, which goes directly to schools represents approximately an 80% reduction compared to the 2010/11 allocations.
- 9.3 Across Warwickshire, there continues to be pressure against the number of Primary school places available and the funding will be prioritised to ensure there are sufficient places across the Primary Sector. Further, all school maintenance funding will be prioritised in line with the estate review that was undertaken during 2010.
- 9.4 The CYPF 2011/12 Capital allocation is therefore as follows:

	£m
Early Years and Sure Start Children's Centres	0.300
Additional contingency funding for projects in the capital programme. If the funding is not required Cabinet approval for the alternative use of this funding will be required.	
Schools Maintenance and Capacity	17.494
To maintain the existing school estate and invest in additional capacity to meet the needs of pupils in Warwickshire. A programme of projects for the use of this allocation is to be brought forward, to Cabinet, for approval at the earliest opportunity	
TOTAL	17.794

10. Impact

- 10.1 In the financial year up to 31 March 2011, 68 members of staff had left the Directorate following early retirement or redundancy, at a cost to the Authority in excess of £1.8m. Many of these are as a result of a reduction in grant funding, particularly against Extended Services and National Strategies programmes. This number does not reflect the level of vacancies held across the Directorate, which will go some way to mitigate the future need for redundancies as the CYPF development programme continues to be implemented.
- 10.2 As mentioned above, the number of staff who are at risk following the levels of grant reductions are in excess of 330, which excludes further planned reductions across core CYPF services. Full details of future reductions are still being considered as part of the CYPF Development Programme.

11. Conclusion

- 11.1 The savings requirement alongside the levels of grant reduction that were announced as part of budget settlement is resulting in some significant challenges across the CYPF Directorate that is resulting in the number of services being provided reducing.

- 11.2 To the 31 March 2011 the number of staff who had left the Directorate was 68 with many more expected during 2011/12 as the savings proposals, and grant cuts, take effect.
- 11.3 Monitoring of projects delivering the savings plan is on-going through the CYPF Transformation Programme Board and as of May 2011 there are no significant issues arising from this.

Report Author: Simon Smith

Head of Service: John Betts

Strategic Directors: Marion Davis and David Carter

Portfolio Holder: Cllr Heather Timms

24 May 2011

2011/12+ Savings Plan Summary (4th March 2011)

BPB Ref.	Ref.	Savings Proposal	Head of Service	Service	2011/12 Savings £000s	2012/13 Savings £000s	2013/14 Savings £000s	TOTAL 3 yr Savings £000s	RISK (R/A/G) 2011/12
BPB02	CY-IY-01 CY-IY-01A	Transfer PAYP to the 3rd sector	6 Hugh Disley	PAYP	300		450	750	(3) Green
BPB03	CY-IY-02 CY-IY-03A CY-3 CY-16 CY-IY-03	Decommissioning of the Youth Offer (incl Buildings and Accommodation)	6 Elizabeth Featherstone	Youth Service/ Early Intervention Division	475	1,360	850	2,685	(2) AMBER
BPB04	CY-FC-05	Reduce early intervention staff as CAF becomes embedded	4 Elizabeth Featherstone	Early Intervention Division	74			74	(2) AMBER
BPB05	CY-CN-01	Reduce size and scope of Education Social Work - become a trading	4 Elizabeth Featherstone	Early Intervention Division		819		819	(2) AMBER
BPB06	CY-X-4	Service redesign for child performance licences	5 Elizabeth Featherstone	Early Intervention Division	40	37		77	(3) Green
BPB07	CY-FC-06	Better targeting of family and parenting support	4 Elizabeth Featherstone	Early Intervention Division	19			19	(3) Green
BPB08	CY-CP-04	Remove enhanced level of funding for speech and language therapy.	2 Liz Holt		133	133		266	(3) Green
BPB09	CY-X-6	Schools Forum asked to meet costs of CRB checks in schools	5 Liz Holt	HR	146			146	(3) Green
BPB10	CY-X-3	Performance Management Budget Reduction	1 Liz Holt	School Improvement	6			6	(3) Green
BPB11	CY-CP-03	Reduce the core funding available to Educational Psychology Service for	2 Liz Holt	Ed Psychology	100	100	100	300	(3) Green
BPB12	CY-X-2	Remove rest of Publicising Positive activities	6 Hugh Disley	Respect Yourself	28			28	(3) Green
BPB13	CY-X-1	Remove Feasibility Property fund	1 Liz Holt	Capital & Property	26			26	(3) Green
BPB14	CY-CP-06	SEN Transport - review provision	7 Liz Holt	SEN & Inclusion	500	500	500	1,500	(2) AMBER
BPB15	CY-CP-02	Reduce staffing in the SEN & Inclusion Service	2 Liz Holt	SEN & Inclusion	58	28	50	136	(2) AMBER
BPB16	CY-CP-05	Reduce the Business Support service	1 Liz Holt	Business Support	90			90	(2) AMBER
BPB17	CY-FC-03	Reduce out of county placements for the IDS	2 Liz Holt	Int Disability Serv	300			300	(3) Green
BPB18	CY-FC-04	Reduce the short breaks contract	2 Liz Holt	Int Disability Serv			225	225	(2) AMBER
BPB19	CY-FC-02	Reduce costs of the Integrated Disability Service	2 Liz Holt	Int Disability Serv		175		175	(2) AMBER
BPB20	CY-CP-08	Reduce spending on short breaks for disabled children and on social work	2 Liz Holt		67	100		167	(2) AMBER
BPB21	CY-CP-07	Reduce the capacity to support project management of strategic activity.	1 Liz Holt	Commissioning Support Service		40	178	218	(2) AMBER
BPB22	CY-7A CY-X-7	Locality based restructure, with a reduced management structure (over 3	1 Hugh Disley	All CYPF	360	500	500	1,360	(2) AMBER
BPB23	CY-8B	Sub-regional working	1 Liz Holt	All CYPF	50	250	100	400	(3) Green
BPB24	CY-9D	Commissioning-based approach	1 Liz Holt	All CYPF	50	100	100	250	(3) Green
BPB25	CY-CP-01	Cease ineffective partnership working	1 Liz Holt	All CYPF	20		30	50	(3) Green
BPB26	CY-X-8	Remove CYPF development fund	1 Marion Davis	Directorate	78			78	(3) Green
BPB27	CY-SD-02 CY-2	Offering the County Music Service as a traded service	4 Mark Gore	Music Service	558	245		803	(3) Green
BPB28	CY-SD-07	Reduce school improvement service	4 Mark Gore	School Improvement	289	289		578	(2) AMBER
BPB29	CY-SD-08	Reduce support costs relating to the education of LAC	3 Mark Gore	School Improvement	100			100	(3) Green
BPB30	CY-SD-03	Introduce school transport charges for all discretionary elements -with effect	7 Mark Gore	Pupil & Student Services	137	388		525	(2) AMBER
BPB31	CY-SD-04	Remove passenger assistants on vehicles operating to mainstream	7 Mark Gore	Pupil & Student Services	130	369		499	(2) AMBER
BPB32	CY-1	Remove transport provision for KS4 students attending courses in colleges	7 Mark Gore	Pupil & Student Services	170	246		416	(2) AMBER
BPB33	CY-SD-05	Review Transport arrangements for students with learning difficulties in	7 Mark Gore	Pupil & Student Services	100			100	(2) AMBER
BPB34	CY-13	Transfer student finance to the Student Loans Company April 2011	4 Mark Gore	Pupil & Student Services	70			70	(3) Green
BPB35	CY-SD-06	Reduce staffing of school place planning, admissions and transport	4 Mark Gore	Pupil & Student Services	57			57	(2) AMBER
BPB36	CY-FC-01	Reviewing and reducing the healthy schools programme	4 Mark Gore	Schools & Communities	104			104	(3) Green
BPB38	CY-CN-15	Limiting options for the commissioning of external placement provision for	3 Phil Sawbridge	Various in Safeguarding	100	100	100	300	(2) AMBER
BPB39	CY-CN-09	A significant reduction in the use of social care sessional work staff.	5 Phil Sawbridge	Various in Safeguarding	60	65		125	(2) AMBER
BPB40	CY-CN-07	Cease payment of nursery and childminding fees for looked after	3 Phil Sawbridge	Various in Safeguarding	83			83	(2) AMBER
BPB41	CY-CN-13	Reduce taxi hire costs by 60% to only pay for contact and short term	7 Phil Sawbridge	Various in Safeguarding	50	24		74	(2) AMBER
BPB42	CY-CN-10	Cease hire of rooms for child contact	1 Phil Sawbridge	Various in Safeguarding	25	27		52	(3) Green
BPB43	CY-CN-11	Review the location of all meetings	1 Phil Sawbridge	Various in Safeguarding	10			10	(3) Green
BPB44	CY-CN-05	Delete specialist fostering social work posts for Family Link following change	2 Phil Sawbridge	LAC	45	80	40	165	(2) AMBER
BPB45	CY-CN-04	Stop the placement support youth worker and housing support worker	6 Phil Sawbridge	Safeguarding	70	7	71	148	(2) AMBER
BPB46	CY-CN-02	Transfer funding of the 'Education Safeguarding Service' to DSG.	5 Phil Sawbridge	Safeguarding	141			141	(3) Green
BPB47	CY-CN-06	Cease funding for the Warwickshire Leaving Care Association	3 Phil Sawbridge	Leaving Care	48			48	(3) Green
BPB48	CY-CN-12	Cease subscriptions to professional organisations, including the Fostering	3 Phil Sawbridge	Safeguarding	30			30	(3) Green
BPB49	CY-BPB-1	Alternative use of grants within Children, Young People and Families	8 Marion Davis		883	559	894	2,336	(3) Green
		TOTAL			6,180	6,541	4,188	16,909	
					6,180	6,541 12721	4,188 16909		

CHILDRENS, YOUNG PEOPLE AND FAMILIES GRANT ALLOCATION 2011/12

APPENDIX B

Grant / Saving Title	Type	2010/11 Grant £'000	Future Allocation Method	2011/12 Budget Allocation £'000	2011/12 Shortfall £'000	2011/12 Funding £'000	2011/12 Saving £'000
14-19 Flexible Funding Pot	ABG	155	Stopped	0	(155)	0	(155)
Designated Teacher Funding	ABG	37	Stopped	0	(37)	0	(37)
Extended Schools - Start-Up Costs	ABG	681	Stopped	0	(681)	0	(681)
Local Child Poverty Duties	ABG	60	Stopped	0	(60)	0	(60)
Playing for Success	SG	80	Stopped	0	(80)	0	(80)
Primary National Strategy	ABG	274	Stopped	0	(274)	0	(274)
School Development Grant	ABG	1,013	Stopped	0	(1,013)	108	(905)
School Improvement Partners	ABG	259	Stopped	0	(259)	0	(259)
School Intervention Grant	ABG	163	Stopped	0	(163)	0	(163)
Secondary National Strategy - Behaviour and Attendance	ABG	126	Stopped	0	(126)	0	(126)
Secondary National Strategy - Co-ordination	ABG	254	Stopped	0	(254)	0	(254)
Choice Advisors	ABG	35	Stopped	0	(35)	0	(35)
Education Health Partnerships	ABG	105	Stopped	0	(105)	0	(105)
Extended Rights to Free Transport	ABG	383	Stopped	0	(383)	0	(383)
School Travel Advisors	ABG	71	Stopped	0	(71)	0	(71)
Sustainable Travel - General Duty	ABG	42	Stopped	0	(42)	0	(42)
		3,738		0	(3,738)	108	(3,630)
Dedicated Schools Grant (DSG)	SG	295,248	Single DSG Grant	295,248	0	295,248	0
Early Years: Flexibility of Free Entitlement for 3-4 Year Olds	SG	3,113	Single DSG Grant	3,113	0	3,113	0
School Standards (including Personalisation)	SG	16,000	Single DSG Grant	16,000	0	16,000	0
School Development Grant (schools element)	SG	15,291	Single DSG Grant	15,291	0	15,291	0
Targeted Support for Primary and Secondary Strategy	SG	2,706	Single DSG Grant	2,706	0	2,706	0
Extended Schools - Sustainability and Subsidy	SG	3,243	Single DSG Grant	3,243	0	3,243	0
One-to-One Tuition (<i>Making Good Progress</i>)	SG	2,418	Single DSG Grant	2,418	0	2,418	0
Ethnic Minority Achievement	SG	1,000	Single DSG Grant	1,000	0	1,000	0
School Lunch Grant	SG	771	Single DSG Grant	771	0	771	0
		339,790		339,790	0	339,790	0
Care Matter White Paper - renamed Services for Children in Care Carers (20%)	ABG	369	Formula Grant	369	0	297	(72)
Child Death Review Processes	ABG	457	Formula Grant	457	0	457	0
Child & Adolescent Mental Health	ABG	50	Formula Grant	50	0	50	0
Child & Adolescent Mental Health	ABG	672	Formula Grant	672	0	672	0
LSC Staff Transfer - Special Purpose Grant	ABG	429	Formula Grant	390	(39)	390	(39)
		1,977		1,938	(39)	1,866	(111)
Music Grant	SG	1,233	Specific Grant	1,110	(123)	1,110	(123)
Young Persons Substance Misuse Partnership (HO)	SG	89	Specific Grant	65	(24)	65	(24)
		1,322		1,175	(147)	1,175	(147)
Sure Start, Early Years and Childcare Grant	SG	12,105	Early Intervention		(12,105)	9,724	(2,381)
Two Year Old Offer Early Learning and Childcare	SG	304	Early Intervention		(304)	304	0
Children's Social Care Workforce	ABG	119	Early Intervention		(119)	0	(119)
Positive Activities for Young People	ABG	355	Early Intervention		(355)	0	(355)
Short Breaks - Aiming High for Disabled Children	SG	1,697	Early Intervention		(1,697)	1,758	61
Teenage Pregnancy	ABG	187	Early Intervention		(187)	177	(10)
Think Family	SG	421	Early Intervention		(421)	500	79
Young Persons Substance Misuse (DfE)	ABG	68	Early Intervention		(68)	48	(20)
Targetted Mental Health in Schools	SG	150	Early Intervention		(150)	0	(150)
Youth Opportunity Fund	SG	265	Early Intervention		(265)	0	(265)
Children's Fund	ABG	940	Early Intervention		(940)	510	(430)
Connexions	ABG	4,099	Early Intervention		(4,099)	892	(3,207)
January Guarantee	ABG	55	Early Intervention		(55)	0	(55)
Child Trust Fund	ABG	11	Early Intervention		(11)	0	(11)
ContactPoint	SG	126	Early Intervention		(126)	0	(126)
Targetted Support		0	Early Intervention		0	2,637	2,637
Contribution to CYPF Savings Proposals		0	Early Intervention		0	750	750
Early Intervention Grant		0		17,336	17,336	0	0
		20,902		17,336	(3,566)	17,300	(3,602)
CYPF sub total		367,729		360,239	(7,490)	360,239	(7,490)