

Local Welfare Provision (previously known as Social Fund)

The government has announced that the funding for the Local Welfare Provision has been withdrawn nationally from 2015/16. This includes both the administration and programme funding and for Brighton & Hove this is a loss of £0.75m. This reduction is assumed to be managed directly by the service area.

Public Health Grant

The government (December 2013) stated that Public Health Grant allocations have not been finalised for 2015/16 although national level figures have been confirmed. Local Authority allocations have been assumed to be the same as 2014/15, which for BHCC would be £18.695m. The grant has been ring fenced for a further year. These funds are used to:

- improve significantly the health and wellbeing of local populations;
- carry out health protection and health improvement functions delegated from the Secretary of State;
- reduce health inequalities across the life course, including within hard to reach groups;
- ensure the provision of population healthcare advice.

Better Care Funding

The provisional figures for the 2015/16 allocation of the Better Care Fund of £19.7m for Brighton & Hove were released by NHS England in December 2013. The source of funds is made up of £18.1m NHS Brighton & Hove CCG and £1.6m of BHCC capital grants (Social Care capital grant and Disabled Facilities Grant), this will be treated as a pooled budget with use of funds being agreed between partners. A Better Care Plan has been approved by the Health & Wellbeing Board which aims to improve local services so that people are provided with better integrated care and support, particularly, to some of the most vulnerable residents, placing them and their carers at the centre of their own care and to provide an opportunity of expansion of care in community settings. Performance against the fund will be measured against set metrics.

Troubled Families

The Stronger Families Stronger Communities (SFSC) programme started in April 2012 as Brighton & Hove's response to the national Troubled Families initiative. The main objectives of the programme are to reduce anti-social behaviour, improve educational attendance and reduce worklessness. The target is to work successfully with ('turn around') 675 families over a 3 year period. The four year budget plan is agreed by the multi-agency Partnership Board which takes into account significantly less attachment fees expected in year 3 (2014/15) compared to year 2 and year 1 and no attachment fees available in 2015/16. The annual budgeted costs are similar for each year. Also, because of the clarification from the national Troubled Families unit in relation to 'payment by results' funding, significantly more than projected results funding was received earlier than anticipated in 2013/14. Funding is

used to complete the existing programme in line with the National Troubled Families Unit (TFU) requirements and will be critical to the delivery of Early Help pathway which is one of the key initiatives of the Children's services VfM programme. The Troubled families grant is being extended into 2015/16 (possibly up to another 5 years) but we do not have an indicative allocation yet.

Education Services Grant (ESG)

The ESG pays for local authority services to schools and is an unringfenced grant. In June 2013 the government announced £200m or 20% savings nationally and is currently consulting on how these savings will be delivered and are looking closely at what councils actually spend on these services compared to the grant. The service pressure assumption is 20% reduction but this could increase depending on the outcome of the consultation.

New Homes Bonus

The budget assumption for additional new homes bonus within the MTFS is £0.8m for the 2015/16 budget. The calculation for New Homes Bonus will be based on data submitted to government in October. Using data up until May we are already entitled to £0.5m and therefore the budget assumption does not need to be amended at this stage.

Schools Funding

DSG

Following on from the reforms for 2014/15 further guidance is awaited from the Education Funding Agency (EFA) for 2015/16.

Universal Free School Meals for Reception/Year One/ Year Two Pupils

The DFE has confirmed funding for meals at £2.30 per meal taken, we are still awaiting further guidance from the DFE as to when and how this funding will be paid or claimed. Central management of this funding will reduce the administrative burden on schools. The school meals team will collate this for the purposes of contract payment and therefore this could be used to claim funding as required. The contractor will be paid for the number of meals served not the number of pupils eligible to receive them. Cashless/electronic systems for collation of school meals information will be in all schools prior to September 2014. This means that we will have a robust system in each school for the recording of:

- Universal Free School Meals
- Free School Meals (KS1 & KS2)
- Paid meals (KS2 where appropriate)

The DFE has confirmed that nursery pupils are not included within the project, only those pupils in Reception, Year 1 and Year 2.