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The following reports are Information Items for the Education for Life Scrutiny Committee.

- 1. Financial Plan Education and Lifelong Learning 2016/17**
- 2. Education and Lifelong Learning Grants 2016-17**



EDUCATION FOR LIFE SCRUTINY COMMITTEE – FOR INFORMATION

SUBJECT: FINANCIAL PLAN EDUCATION AND LIFELONG LEARNING 2016/17

REPORT BY: CHIEF EDUCATION OFFICER

1. PURPOSE OF REPORT

- 1.1 To provide members with details of the Financial Plan for Education & Lifelong Learning for 2016/17.

2. SUMMARY

- 2.1 The Financial Plan outlines the details of how the Directorate's total available budget has been allocated for the financial year.

3. LINKS TO STRATEGY

- 3.1 The report identifies how the Directorate intends using the allocated resources to ensure that key strategies are achieved.
- 3.2 The report also supports the Learning theme of "Caerphilly Delivers", the local service board single integrated plan.

4. THE REPORT

4.1 2016-17 Revenue Budget

- 4.1.1 The Welsh Government's Revenue Support Grant (RSG) for Caerphilly CBC for the 2016/17 financial year is a reduction of 0.9%. This reduction factors in the transfer into the RSG of the Outcome Agreement Grant (£1.876m) and results in an overall net cash reduction of £2.275m compared to 2015/16 financial year.
- 4.1.2 Members will recall that as a consequence of the financial settlement a package of savings totalling £11.117m was agreed to enable the Council to deliver a balanced budget for the 2016/17 financial year and in part to assist with delivering a balanced budget in 2017/18. Within the £11.117m, specific savings for Education & Lifelong Learning amounted to £1.609m.
- 4.1.3 The approved 2016/17 budget for Education & Lifelong Learning totals £125m.

4.2 Education & Lifelong Learning

- 4.2.1 As part of the Authority's budget process the Directorate has been given budgetary uplift of 1.2% (weighted average) for potential pay award costs, plus an uplift for the living wage and an increase for the April 2016 rise in employer national insurance costs. These uplifts exclude Teachers and other school based staff. In addition 1.85% budgetary growth has been allocated to meet the Schools Pledge (£1.938m). The Individual Schools Budgets (£97m delegated directly through the formula & £5m Post 16 grant & revenue support grant funded) will need to fund any pay, price and other growth related pressures within the cash limited protected budget.
- 4.2.2 The medium term financial plan assumes that the Authority will continue to honour the schools "pledge". As stated the "pledge" requires schools to manage their own cost pressures and resulting savings requirements. The projection for schools in 2016/17 is a shortfall of 1.60%, with growth in the subsequent 4 years (0.89% in 2017/18; 0.17% in 2018/19; 0.38% in 2019/20 and 0.41% in 2020/21).
- 4.2.3 The Directorate also received a sum of £19k growth, to address the cost of Education Workforce Council registration fees. School and FE Teachers already register with the EWC. Registration does not depend on a job title and in general if a role supports learning and teaching, workers will need to be registered with the EWC. Following a consultation, the Welsh Government has set a fee for learning support staff of £15 for 2016/17. The Council currently pays the cost of registration with a specific registration body if there is a requirement by law to be registered in order to practice. Learning support staff will now fall into this category resulting in a cost to the Authority of £19k per annum.
- 4.2.4 Members are aware that savings proposals have been reviewed subject to an impact assessment to determine whether there would be an impact on service users and / or the public. Proposals were categorised with a nil, low, medium and high impact.
- 4.2.5 With the exception of just one of the 2016-17 proposals within the Directorate, all were identified with a nil impact classification. In total, savings to the value of £1,563k were identified with a nil public impact. The proposals in this category consist in the main of vacancy management, structural reviews, budget realignment and minor changes to service provision.
- 4.2.6 The exception was a £46k budget reduction in relation to the Authority's community centres. This reduction was categorised with a medium public impact. At its meeting on 20th January 2016, Cabinet considered a report on a Task & Finish Group review of community centres. Following consideration of the report Cabinet agreed the following proposed savings:
- A cut in the budget for payment of water rates for community centres to achieve savings of £27k.
 - A reduction in the Council's caretaking contribution from 12 hours per week to 11 hours per community centre, with each centre being recharged one hour per week to achieve savings of £14k.
 - A reduction in miscellaneous items of £5k.
- 4.2.7 In addition to specific Directorate efficiencies, a saving of £169k has been achieved in relation to Whole Authority / Corporate savings proposals. This relates to a reduction in employer superannuation costs, a reduction in risk management costs and a reduction to the casual mileage allowance.
- 4.2.8 To advise Members the budget for the Families First Central Team has been vired (transferred) to Social Services Directorate following a change in line management responsibilities during 2015-16 financial year.

- 4.2.9 In total the Directorate's net budget for 2016/17 is £125m (excluding Central Support Service Apportionments) of which £102m (which includes £5m Post 16 funding) forms the Individual Schools Budgets.

The detailed Financial Plan pages are included in **Appendix 1**.

4.3 Future Years Savings Requirements

- 4.3.1 The Authority's potential savings requirement for the 5 year period 2016/17 to 2020/21 is £36.252m (as reported to Council on 24th February 2016). This means that all the £21.342m savings proposals identified in the October 2015 Cabinet Report will be required and further savings proposals will also need to be identified.

- 4.3.2 Work is on-going to re-profile existing savings proposals and further work will be required to identify new proposals to address the additional savings that are likely to be required. This work will be led by the Corporate Management Team in consultation with appropriate Cabinet Members. Heads of Service will be heavily involved throughout the process with support from colleagues in Finance. Areas for consideration will include:

- Further "back office" efficiencies
- Potential collaborations
- Further channel shift
- Asset rationalisation
- Review of Treasury Management activities
- Review of Leisure Services
- Review of Youth Services
- Review of Library Services

The list is not exhaustive and Heads of Service will also be asked to review all budgets to identify potential future savings.

5. EQUALITIES IMPLICATIONS

- 5.1 The protections afforded to Education (Schools) through the pledge will serve to protect the most vulnerable groups for the purposes of Equalities Legislation.
- 5.2 Consultation with residents through the Council's Public Engagement Strategy and Equalities Consultation and Monitoring Guidance, also ensures that every resident, regardless of circumstances, has the opportunity to have their views heard and considered in the Council's decision-making process.
- 5.3 Equality Impact Assessments have been undertaken for all savings that impact on the public and / or service users. In Education an EIA was completed for the saving proposal in relation to Community Centres, as reported to Council 24th February 2016.

6. FINANCIAL IMPLICATIONS

- 6.1 As detailed throughout the report.

7. PERSONNEL IMPLICATIONS

- 7.1 For schools there is likely to be a requirement to reduce school based posts by up to 35, the majority of which will be through voluntary redundancies and early retirements.

- 7.2 In 2016-17 the Directorate will continue with the strategy of prudent vacancy management.
- 7.3 The budget proposals include provision to pay the living wage, as agreed by Council.
- 7.4 Should employees be placed at risk through the achievement of any of the agreed budget savings, they will be supported via the appropriate Council policies relating to redeployment and ultimately redundancy if necessary.

8. CONSULTATIONS

- 8.1 The 2016/17 budget process involved extensive consultation, as detailed in a report to Council on 24th February 2016.
- 8.2 There are no consultation responses that have not been reflected in this report.

9. RECOMMENDATIONS

- 9.1 Members are requested to note the contents of this report, following budget approval at Council on 24th February 2016.

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David A Thomas, Senior Policy Officer (Equalities & Welsh Language)
Sue Richards, Principal Finance Officer (Schools)
Mike Lewis, Principal Accountant Education
Lynne Donovan, Acting Head of HR and Organisational Development

Appendix 1: Financial Plan 2016-17

EDUCATION & LIFELONG LEARNING	Original Estimate 2015/16 £	Revised Estimate 2015-16 £	Original Estimate 2016-17 £
<u>SUMMARY</u>			
PLANNING and STRATEGY	102,995,903	103,000,253	104,523,362
LEARNING, EDUCATION and INCLUSION	15,852,517	15,852,517	15,193,327
LIFELONG LEARNING	5,327,463	5,327,463	5,073,314
TOTAL SERVICE EXPENDITURE (Revenue)	124,175,883	124,180,233	124,790,003

EDUCATION & LIFELONG LEARNING	Original Estimate 2015/16 £	Revised Estimate 2015-16 £	Original Estimate 2016-17 £
<u>PLANNING and STRATEGY</u>			
Individual Schools Budget	100,346,618	100,346,618	102,190,459
Post 16 Initiative (Grant Income)	(4,793,308)	(4,793,308)	(4,713,584)
Earmarked Formula Funding	269,869	269,869	269,785
Schools LMS Contingencies	234,184	234,184	234,184
Other Direct School Related			
Teachers Performance Management	267,325	267,325	116,533
Learning Support Staff Registration Fee	0	0	19,000
PFI Funding Gap	307,511	307,511	307,511
PFI Building Maintenance	46,540	46,540	46,540
School Rationalisations	27,654	27,654	27,654
Former Key Stage 2 Grant	1,294,856	1,294,856	1,322,351
Secondary Additional Funding	1,006,985	1,006,985	1,022,351
School Meal Admin. Utility & Telephone	402,333	402,333	408,784
Relief Supply Cover (SRB's & Maternity)	594,003	594,003	451,131
Copyright and Licensing (Schools)	50,083	50,083	54,522
	3,997,290	3,997,290	3,776,377
Home to School/College Transport (Environment)			
Early Retirement Pension Costs of School Based Staff	1,741,772	1,741,772	1,762,673
Maintenance of Buildings	402,989	402,989	402,989
Management & Support Services	796,489	800,839	600,479
<u>EXPENDITURE TO DIRECTORATE SUMMARY</u>	102,995,903	103,000,253	104,523,362

EDUCATION & LIFELONG LEARNING	Original Estimate 2015/16 £	Revised Estimate 2015-16 £	Original Estimate 2016-17 £
<u>LEARNING, EDUCATION and INCLUSION</u>			
Social Inclusion			
Psychological Service	542,567	542,567	458,596
Behaviour Support	207,530	207,530	163,313
Education Welfare Service	459,251	459,251	435,116
Youth Offending Team	52,292	52,292	52,292
Safeguarding	88,999	88,999	91,031
School Based Counselling	296,545	296,545	267,972
	1,647,184	1,647,184	1,468,320
Additional Learning Needs			
ALN Advisory Support service	291,099	291,099	259,785
Learning Support	92,177	92,177	94,469
Professional/Statementing	129,001	129,001	61,455
Additional Support Primary & Secondary	3,598,375	3,598,375	
Language Support Primary	806,559	806,559	599,900
Specialist Resources	65,532	65,532	60,015
ALN Improvement Initiative	100,268	100,268	78,000
Childrens Centre	45,138	45,138	45,266
SNAP Cymru	31,807	31,807	35,585
Outreach Trinity Fields	47,392	47,392	47,961
Speech Therapy	48,640	48,640	48,640
Hearing & Language Service	222,120	222,120	222,120
ComIT	138,386	138,386	138,386
VI Service	406,741	406,741	431,519
Autism	163,882	163,882	163,882
Hospital Classes	13,548	13,548	3,548
	6,200,665	6,200,665	2,290,531
Recoupment (SEN Out of County / LAC / Inter Auth.)			
	1,640,506	1,640,506	
Additional Support & Out of County (Primary & Secondary)			
			5,294,674
Learning Pathways Partnership & EOTAS			
14 - 19 Initiative (Transport Costs)	203,113	203,113	203,113
EOTAS (Tuition / Alternative Prov. / Learning Centre)	1,635,389	1,635,389	1,688,874
	1,838,502	1,838,502	1,891,987
Early Years Provision & Support			
Early Years (Rising 3's)	854,830	854,830	854,830
Early Years Central Team	340,179	340,179	351,845
	1,195,009	1,195,009	1,206,675
LEI Service Provision			
Service Support & Resources	255,482	255,482	314,632
SACRE	2,384	2,384	2,405
Contribution to Outdoor Education Advisor	23,549	23,549	23,549
School Improvement Initiatives / Outcome Agreement	251,493	251,493	251,493
Music Service	609,313	609,313	530,111
WJEC	44,453	44,453	34,453
	1,186,674	1,186,674	1,156,643

EDUCATION & LIFELONG LEARNING	Original Estimate 2015/16 £	Revised Estimate 2015-16 £	Original Estimate 2016-17 £
Education Achievement Service (EAS) & Regional Grant Match Funding			
Contribution to EAS Joint Working	1,187,211	1,187,211	1,187,211
Education Improvement Grant - Match Funding (Welsh)	131,684	131,684	131,684
Education Improvement Grant - Match Funding	558,895	558,895	565,602
	1,877,790	1,877,790	1,884,497
Other			
Families First Central Admin & Monitoring (Now in Social Services)	171,631	171,631	0
Community Focus Schools	94,556	94,556	0
	266,187	266,187	0
EXPENDITURE TO DIRECTORATE SUMMARY	15,852,517	15,852,517	15,193,327
<u>LIFELONG LEARNING</u>			
Community Education	1,854,086	1,854,086	1,758,871
Community Centres	534,959	534,959	496,895
Library Service	2,789,927	2,789,927	2,701,671
LLL Insurance & Non Operational Property/Land	148,491	148,491	115,877
<u>EXPENDITURE TO SERVICE SUMMARY</u>	5,327,463	5,327,463	5,073,314



EDUCATION FOR LIFE SCRUTINY COMMITTEE – FOR INFORMATION

SUBJECT: EDUCATION AND LIFELONG LEARNING GRANTS 2016-17

REPORT BY: CHIEF EDUCATION OFFICER

1. PURPOSE OF REPORT

- 1.1 To provide Members with details of grant funding available to the Education & Lifelong Learning Directorate in 2016-17.

2. SUMMARY

- 2.1 The report provides brief details of the grant funding currently available, although Members need to be aware that further grants can be made available in year subject to new funding sources or the successful outcome of bids.
- 2.2 The report provides a brief description of the intended purpose of the grant funding. More detailed information on individual grants can be made available to Members, if requested.

3. LINKS TO STRATEGY

- 3.1 The effective use of grant funding and resources within the Directorate is necessary to ensure that key strategies are achieved.
- 3.2 The report also supports the Learning theme of “Caerphilly Delivers” and the Prosperous Theme.

4. THE REPORT

- 4.1 The attached Appendix 1 provides summary details of grants currently available to the Directorate in 2016-17. It includes a list of the grants, the grant funding bodies, the value of the grant, a brief description of the purpose of the funding, together with details of the responsible officer.
- 4.2 Members will note that there is a significant level of grant funding available to the Directorate in 2016-17, with the figure currently estimated at £33m. In addition Members will note that funding is made available from a number of different sources.
- 4.3 Each grant offer made to the Authority is dependant on adherence to a pre defined set of terms and conditions, as stipulated by the awarding body. The purpose of the terms and conditions is for the grant body to be able to satisfy itself that the grant has been spent within the scope and purpose of the funding.

- 4.4 In addition the terms and conditions will outline the period of the grant, how the grant will be paid, the timescale for submission of grant claims and reports and also whether the grant is subject to an annual audit review. The requirement for an audit review will stipulate whether this needs to be undertaken by either the Authority's Internal or External Auditors. The purpose of the audit review is to ensure compliance with the terms and conditions of the grant through a process of sample testing. The attached Appendix 1 identifies which of the 2016-17 grants require an audit review. During the review any queries raised are investigated and any further information required by Audit is provided prior to an Audit Report being produced. The details of the outcome of the audit are then made available to the awarding body as specified.
- 4.5 To be aware, even where a grant does not require a specific audit the Grant Body reserve the right to have access to documents and information relating to grant monies and may exercise this right, at all reasonable times, if deemed necessary.
- 4.6 Within the Directorate, the Finance Division maintains a database of all grants that have been awarded to the Directorate for the year. This provides key information for financial planning and also ensures that grant income and the associated expenditure are incorporated into the budget monitoring reports that are produced for the Directorate.
- 4.7 It is important to advise that the Education Achievement Service now has a key role in the co-ordination of a number of regional grants, as identified in the Appendix.

5. EQUALITIES IMPLICATIONS

- 5.1 There are no direct equality implications to this information report, therefore no Equality Impact Assessment has been undertaken. All grant schemes are implemented in line with the requirements of the Strategic Equality Plan and Welsh Language Scheme. All operational work undertaken to implement the Directorate's key strategies will be assessed individually as appropriate.

6. FINANCIAL IMPLICATIONS

- 6.1 In 2016-17 there is currently an estimated £33m due into the Education & Lifelong Learning Directorate in the way of grant funding. The issue with regards to grant funding is the degree of uncertainty for future planning purposes, since in most instances the grants are awarded on an annual basis which poses issues for medium and long term planning.
- 6.2 As mentioned previously, all grants are subject to specific terms and conditions and this could include a requirement that the grant is subject to External Audit. If this is the case the Authority's External Auditors will scrutinise financial and non financial data relating to the grant, as per the Audit Instructions, to ensure that all expenditure complies with the terms and conditions. If External Audit identify that there has been a failure to comply then potentially the grant funding body could claw back the grant funding previously awarded and paid, impacting directly on the Authority's budget in that year.

7. PERSONNEL IMPLICATIONS

- 7.1 In circumstances where grant funding is reduced or withdrawn, employees placed at risk will be supported via the appropriate Council policies relating to redeployment and ultimately redundancy if necessary.
- 7.2 It is most likely that these redundancy costs would need to be met by the Authority.

8. CONSULTATIONS

8.1 Consultation discussions and responses have been reflected in this report.

9. RECOMMENDATIONS

9.1 Members are requested to note the contents of this report.

10. STATUTORY POWER

10.1 Local Government Act 1972.

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Sue Richards, Principal Finance Officer (Schools)
Mike Lewis, Principal Accountant Education
Lynne Donovan, Acting Head of HR and Organisational Development

Appendix 1: Grants available to the Directorate in 2016-17.

Responsible Officer	Grant Body	Grant Title	Description / Comments 2016-17	Revenue / Capital	Match Funding Required	Audit Reqd. Yes / No	Award in 2016-17 £
Education Achievement Service (EAS)	Welsh Government	Education Improvement (EIG) Regional Grant (previously Foundation Phase Grant)	Foundation Phase revenue (Allocations to School & Central). This covers the additional classroom assistants towards achieving a ratio of 1:8, for 3 to 5 year olds & 1:15 for 5 to 7 year olds, a training budget, the FP Training & Support Officer and 1.5 Early Years Teachers who provide support to our non maintained groups.	Revenue	No	Yes	5,346,113
Education Achievement Service (EAS)	Welsh Government	Education Improvement Regional Grant (EIG) (previously School Effectiveness Grant)	To support 3 national priorities for schools - improving standards in literacy; standards in numeracy; and reducing the impact of poverty on educational attainment. Part of the Regional EIG Grant in 2016-17. This figure includes match funding provided by the Authority.	Revenue	Yes	Yes	1,916,679
Education Achievement Service (EAS)	Welsh Government	Education Improvement (EIG) Regional Grant (previously Welsh in Education Grant)	To support Welsh 1st and 2nd language in schools, grant needs to coincide with the authorities WESP (welsh in education plan). This figure includes match funding provided by the Authority.	Revenue	Yes	Yes	221,138
Education Achievement Service (EAS)	Welsh Government	Education Improvement (EIG) Regional Grant (previously Ethnic Minority Achievement Grant)	To support for English as an additional language whose home language is neither English or Welsh and as a result may be at risk of underachieving at School.	Revenue	No	Yes	68,641
Education Achievement Service (EAS)	Welsh Government	Education Improvement (EIG) Regional Grant (previously 14 - 19 ANDP Revenue Grant - includes Welsh)	14 - 19 Agenda to support collaborative working & the implementation of the Learning & Skills Measure for Year 10 & 11 pupils. This funding is to support continuing learners only, to the end of academic year 2015/16.	Revenue	No	Yes	42,145
Education Achievement Service (EAS)	Welsh Government	Education Improvement (EIG) Regional Grant (Newly Qualified Teachers)	Part of the Regional EIG Grant, programme to support newly qualified teachers, £25k in 2015-16, £23,861 in 2016-17, a reduction of 4.56% which is in line with the overall level of grant reduction for the EIG grant.	Revenue	No	Yes	Regional Figure - Administered by EAS.
Education Achievement Service (EAS)	Welsh Government	Education Improvement (EIG) Regional Grant - Higher Level Teaching assistance Grant Programme	Part of the Regional EIG Grant, £10k in 2015-16, £9,545 in 2016-17, a reduction of 4.56% which is in line with the overall level of grant reduction for the EIG grant.	Revenue	No	Yes	Regional Figure - Administered by EAS.
		Total Education Improvement Grant (Including Match Funding - circa £690k)	Overall Education Improvement Grant funding has reduced by 4.56%.				7,594,716
Education Achievement Service (EAS)	Welsh Government	Performance Development Grant (PDG) - LAC & Adopted Pupils Grant	To raise the standards of LAC & Adopted pupils. Funding of £171k in 2015-16, awaiting details for 2016-17.	Revenue	No	Yes	Awaiting Information in 2016-17.

Responsible Officer	Grant Body	Grant Title	Description / Comments 2016-17	Revenue / Capital	Match Funding Required	Audit Reqd. Yes / No	Award in 2016-17 £
Education Achievement Service (EAS)	Welsh Government	Performance Development Grant (PDG) - 5-15 (Pupil Deprivation Grant)	Allocation to Schools based on free school meals. Terms of the grant are very similar to EIG grant but the grant should only be spent on pupils identified as being in receipt of FSM. Part of the Regional Grant Funding.	Revenue	No	Yes	6,005,380
Education Achievement Service (EAS)	Welsh Government	Performance Development Grant (PDG) - 3 - 4 (Pupil Deprivation Grant) Early Years Allocation (New)	To deliver activity to raise the attainment of learners who are eligible for free school meals or who are Look After Children, adopted from care or subject of a Special Guardianship Order. This additional PDG funding is for the extension of PDG to eligible 3 and 4 year olds in educational settings.	Revenue	No	Yes	310,720
		Performance Development Grant (PDG) Total					6,316,100
Education Achievement Service (EAS)	Welsh Government	Schools Challenge Cymru Criteria 3 April 2016 to August 2016.	The programme is targeted at 40 pathways to success schools facing challenges in their circumstances and stage of development. The schools are receiving additional resources and expertise to undertake a programme of swift, sustainable improvement. They have all been assigned an advisor, with a proven track record of school improvement.	Revenue	No	No	366,276
Sarah Hutch - Early Years Manager	Welsh Government	Flying Start	To promote the welfare of children & their parents through the provision of childcare, health visiting, speech language support & parenting support in 2016-17. LAP (Language & Play) Element is no longer funded and has been removed from the grant offer for 2016-17.	Revenue	No	Yes	5,214,300
Fiona Santos - Early Years and Childcare Co-Ordinator	Welsh Government	Out of School Childcare Grant	To support Out of School childcare provision in the Borough. Improving childcare provision / identifying & meeting gaps in provision based on the results of Childcare Sufficiency Assessments. Supporting the Assisted Places Scheme	Revenue	No	Yes	128,686
Paul O'Neil - Community Education Manager	Welsh Government	Youth Work Strategy Support Grant	Supports the implementation of youth engagement & progression framework; support and meet local need and fill gaps identified in LA Single Integrated Plan; support training needs.	Revenue	No	Yes	157,458
Paul O'Neil - Community Education Manager	Welsh Government	Youth Engagement & Progression Framework Implementation	To implement the Youth Engagement & Progression Framework Implementation Plan.	Revenue	No	Yes	58,025
Linda Travis - Senior Community Education Manager	Welsh Government	Community Learning (Adult Education Provision)	To support Adult Community Learning.	Revenue	No	No	269,721

Responsible Officer	Grant Body	Grant Title	Description / Comments 2016-17	Revenue / Capital	Match Funding Required	Audit Reqd. Yes / No	Award in 2016-17 £
Sue Richards - Principal Finance Officer	Welsh Government	Post 16 Provision in Schools	DfES for 6 Form Pupils (Dept for Education & Skills).Allocation based on learners in each age group.	Revenue	No	No	4,713,584
Sue Richards - Principal Finance Officer	Welsh Government	School Uniform Grant	To assist families on low incomes with the purchase of school uniform for their children. The uniform grant claim is based on the number of applicant (Free School Meal Pupils), and will consequently vary from year to year. Awaiting notification for 2016-17, figure based on 2015-16 for information.	Revenue	No	No	43,000
Bleddyn Hopkins - Assistant Director	Welsh Government	21st Century Schools	In respect of the Welsh Medium development at the former St Illans site and Secondary Rationalisation (Islwyn West Secondary Schools) and the new Abertwyssyg/Pontlottyn Primary School.	Capital	Yes	Yes	5,950,000
Jackie Garland - Social Inclusion Service Manager	Public Health Wales	Local development of the Welsh Network of Healthy Schools Scheme (WNHSS)	To facilitate implementation of school level measures, changes in curriculum/teaching, policy/practice and environment that is constant with good health outcomes.	Revenue	No	No	86,487
Jackie Garland - Social Inclusion Service Manager	Public Health Wales	Healthy and Sustainable Pre-School Setting Scheme	To facilitate implementation of national guidance, changes in planning and delivery, policy/practice and environment that are consistent with good health outcomes.	Revenue	No	No	14,850
Clare Ewings - Community Education	Welsh Government (part of Families First Grant which is now administered by Social Services)	Families First - Youth Service - Family Engagement Project	Family Engagement Contract Value (Youth Service) is £489k, funded from the Families First Grant. This includes £40k to the Early Years Mobile Creche and £35,298 to GAVO Adventure Play under sub-contracting arrangements.	Revenue	No	Yes as part of the FF grant Audit.	488,500
Linda Travis - Senior Community Education Manager	Welsh Government (part of Families First Grant which is now administered by Social Services)	Families First - Integrated Family Learning	Integrated Family Learning Contract Value is £408k, funded from the Families First Grant. This includes £125k to Family Learning, £85k Language & Play, £123k Super Shellby and £40k to CAG. There are also allocations under sub-contracting arrangements to GAVO £16k and Homestart £16k.	Revenue	No	Yes as part of the FF grant Audit.	408,404
Fiona Santos - Early Years and Childcare Co-Ordinator	Welsh Government (part of Families First Grant which is now administered by Social Services)	Families First - Extending Family Provision	Extending Family Provision Grant Value is £142k, funded from the Families First Grant. This includes £27k ISCAN Admin.	Revenue	No	Yes as part of the FF grant Audit.	141,802
Lisa Davies - Community Education	Internal - Soc Serv	Promoting Positive Engagement (formerly Youth Crime Prevention Fund)	The Project focuses on 8 to 25 year olds who are at risk of becoming involved in crime or anti social behaviour. Delivery relates to community engagement and development, family links, delivery in schools in order to improve attendance, behaviour and accreditation opportunities. The Project works in partnership with Communities First, Families First and Caerphilly Community Safety.	Revenue	No	Yes	54,725

Responsible Officer	Grant Body	Grant Title	Description / Comments 2016-17	Revenue / Capital	Match Funding Required	Audit Req. Yes / No	Award in 2016-17 £
Lisa Davies - Community Education	Internal - Communities First	Communities First - Youth & Family Work	Forms part of the cluster budgets for the whole of the Communities First Programme. 4 Teams - Upper Rhymney Valley (9 areas); Caerphilly Basin (10 areas); Mid Valleys East (9 areas); Mid Valley West (8 areas). Projects - (1) Prevention Project; (2) Social & Personal Development; (3) Extra Curricular Qualifications; (4) School Support. (5) Learning Pathway Centres	Revenue	No	Yes	436,620
Linda Travis - Senior Community Education Manager	European	Inspire to Work (Potential New Project). Lead - Blaenau Gwent CBC.	To provide tailored support for young people aged 16-24 who are NEET to address and overcome their barriers, increase their self esteem, develop employability skills and move closer to the labour market. This will result in young people gaining valuable qualifications, entering further learning and gaining employment. Subject to approval this project could potentially drawdown funding of circa £800k over a 3 year period.	Revenue	Yes	Sample Testing Lead Body	At Business Plan Stage
Paul O'Neil - Community Education Manager	European	Inspire to Achieve. Lead - Blaenau Gwent CBC.	To provide one to one and group tailored support for young people aged 11-24 to address and overcome their barriers. Young people will increase their self esteem, develop soft skills and gain qualifications to enable them to enter further learning, training and/or employment.	Revenue	Yes	Sample Testing Lead Body	270,846
Linda Travis - Senior Community Education Manager	European	Bridges into Work II. Lead - Torfaen CBC.	The project will support the reduction of poverty by increasing employment levels, particularly for underrepresented groups and those furthest from the labour market. The operation will target economically inactive and long term unemployed people aged 25+ living in non-Community First areas.	Revenue	Yes	Sample Testing Lead Body	483,048
Linda Travis - Senior Community Education Manager	European	Workings Skills for Adults II. Lead - Torfaen CBC.	The Project aims to target employed individuals outside of their employment context, supporting those unwilling to admit skills deficits to their employers or whose employers fail to engage.	Revenue	Yes	Sample Testing Lead Body	132,432
TOTAL ANTICIPATED GRANTS							33,329,580