

## **Appendix Two**

### **Indicative service area budget allocations**

#### **1. Options for indicative funding levels**

1.1 In order to proceed with an application round, members are asked to consider indicative funding levels for each service area. Members of the Grants Committee will then be making recommendations to Leaders' Committee on the budget for 2017-18 at their November meeting.

1.2 The following provides a draft outline of potential levels, within a budget envelope of £8.7m (the current £10m minus the current Priority 4 budget allocation), should members wish to proceed at this funding level. The current programme ends in March 2017. Because proposed service areas are similar in many cases to the service areas in the 2013-17 Programme the figures from that programme have been listed as a reference point for discussion purposes.

1.3 As referenced in the body of the report, members of the Grants Executive considered these indicative figures at their meeting of 22 June 2016. Officers were asked to ensure that it is clear that figures are indicative and subject to change depending on the bidding process. London Councils undertakes an annual budget setting process, following recommendations from Grants Committee to Leaders' Committee and any decisions on the award of funding and continued funding each year are subject to this process.

Members are asked to consider three potential options:

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|--------------|--|
| Option One:  | Indicative funding allocation levels matching the levels in the service areas in the 2013-17 Programme for Priority 1 and 2.   |
| Option Two   | Indicative funding levels that do not match the levels in in the service areas in 2013-17 Programme including four service areas with an increased level outlined below (reducing the indicative allocation to service area 1.1, in comparison to the 2013-17 Programme level in order to do this)   |
| Option Three | Indicative funding levels that do not match the levels in in the service areas in 2013-17 Programme including four service areas with an increased level outlined below (reducing the indicative allocation to service area one or more service areas (such as 1.1 and 2.2), in comparison to the 2013-17 Programme level in order to do this) |

Equalities implications relating to each of the current service areas are set out in the following documents available on the London Councils website <http://www.londoncouncils.gov.uk/>

- Grants Committee, Grants Programme 2017-21, 9 March 2016
- London Councils Grants Additional Consultation 2017/21 December 2015 – January 2016
- London Councils Grants Consultation 2017/21 July – October 2015
- Grants Committee, Review of London Councils Grants Programme, Item 8, 18 November 2015

## **2. Option One**

**2.1** Option One is set out in table one below. It outlines funding levels from the 2013-17 programme. This has been provided as an option because the proposed 2017-21 service areas are quite similar to service areas in the 2013-17 programme (with some changes outlined below).

## **3. Option Two and Option Three**

**3.1** Based on the research, the 2015-16 Grants Review and recent specification development work officers have set out potential increases to four services areas for members to consider which are outlined in both Option Two and Option Three. Further detail about why these changes have been suggested is outlined in **section three** of the body of the report, of which the key points are outlined below. The potential increases reflect additional elements to these service areas, (outlined in **Appendix One**) and officers have presented some assumptions about how much this would cost.

### **3.2 Service areas with an indicative increase in comparison to similar service areas in the 2013-17 programme:**

#### **Service area 2.1: Prevention (working with children and young people)**

Children and young people were mentioned throughout the Grants Review and the follow up specification development work as a group that Priority 2 has not sufficiently supported to date and that have an unmet need in London. Officers propose that this could be addressed through an increase in the indicative funding level of £65,000 to increase support to children and young people who disclose during the prevention schools project, linking them to relevant services.

#### **Service area 2.3: Helpline, access to refuge provision/ support and advice, data gathering on refuge provision and supporting regional coordination of refuge provision.**

Through both consultations and during the recent specification development work there has been a request for London Councils Grants Programme to play a greater role in supporting the coordination of refuge provision in London. The currently funded project collects refuge data in

London. In order to increase this role to support the coordination of refuge provision an additional £65,000 has been suggested. Other additional areas that this service should focus on is an increased role in providing housing advice to callers, given the increase in need in victims of sexual and domestic violence.

#### Service area 2.4: Emergency refuge accommodation and support and alternative housing options to meet the needs of specific groups

There are two elements to the potential increase to this service area. The first relates to an increased role for this service area in terms of providing advice on housing options (£65,000). The second element is an increase in bed spaces. As outlined in section 2.8 there is an estimated bed space shortage of at least 38 bed spaces in London (likely to be higher) and for certain groups the unsuccessful rate of referrals is very high (75% for those with mental health issues). A 30% increase in the current level of London Councils funded bed space provision would cost approximated £160,000, which would result in an indicative increase of £225,000 for this service area.

#### Service area 1.2: Youth Homelessness

Section 2.8 outlines the increase in youth homelessness in recent years, including a statistic that states that half of people in homelessness accommodation are now 16-24. In order to address this officers have suggested a re-balance of funding from service area 1.1.

3.3 Option two and three both include increases to indicative levels per service area (against the levels for similar service areas in the 2013-17 programme). If these are taken forward this could require a reduction to another service area/s in comparison the levels in the 2013-17 programme. The majority of indicative funding allocations per service area are small and reducing these would result in the reduction of an element of the service. The exception to this is the service areas 1.1 and 1.2. Both Option Two and Option Three then suggest a redressing of the balance between 1.1 and 1.2 to address the increase in youth homelessness.

3.4 Option two sets out an option with reduced levels of indicative funding for service area 1.1 (in comparison to the similar service area in the 2013-17 programme). Officers have suggested this option because there has been a consistent support for and suggested increase in the emphasis to sexual and domestic violence services and an increase in the homelessness elements of the new Priority 2 Sexual and Domestic Violence service areas.

3.5 Option three sets out an illustrative example of a third option should members wish to spread the reductions across more than one service area (in comparison to the similar service areas in the 2013-17 programme). This example spreads the reduction over 1.1 and 2.2 in levels proportionate to the percentage of the programme they represented in the 2013-17 programme.

	Funding Strands	Areas of increased emphasis/ re-focus	Option One Funding levels 2013-17 (similar service areas)	Option Two Indicative funding levels	Option Three Indicative funding levels
Priority 1. Combatting Homelessness	<b>1.1: Prevention and Targeted Intervention</b>  Housing advice and support, tenancy brokerage and sustainment, particularly PRS, awareness raising and negotiation with landlords, rent deposit and bond schemes, financial / debt advice, access to health services, and support to get ready for/ or into employment. Targeted interventions for street homeless. For specific target groups as outlined in best served by pan-London provision (see appendix one)	Re-focus to place greater emphasis on employment outcomes and tenancy sustainment.	£1,889,936	£1,132,000	£1,202,000
	<b>1.2: Youth Homelessness</b>  Support to access/ maintain appropriate accommodation for young people, working with multiple agencies, outreach work, supported family reconnection, advice and advocacy, counselling, independent living skills, training and access to education/ training or employment opportunities, support to get ready for/ or into employment and health services.	Increased provision as outlined above.	£730,672	£1,132,000	£1,202,000
	<b>1.3: Supporting the response to homelessness in London through support to voluntary sector organisations</b>  Training, advice, briefings, events, networking, relationship brokerage, maintaining London contacts directory. To support the resilience of small/ medium VCOs, support joint working between VCOs and local authority provision, review need in inner and outer London, inform VCOs, local authorities on key issues (including those that are interrelated with Priority 2 and 3).	Re-focus to include facilitating relationships between boroughs and VCS, reviewing need in inner and outer London and links with Priority 2 and 3.	£149,535	£150,000	£150,000
		<b>Total</b>	<b>£2,770,143</b>	<b>£2,414,000</b>	<b>2,554,000</b>

	Funding Strands	Areas of increased emphasis/ re-focus	Option One Funding levels 2013-17 (similar service areas)	Option Two Indicative funding levels	Option Three Indicative funding levels
Priority 2. Tackling Sexual and Domestic Violence	<b>2.1: Prevention (working with children and young people)</b>  A range of interventions in schools or other youth settings, including assemblies, drama workshops, group work (supported by information and online resources) supporting young people to understand healthy relationships and where to seek help. Support of lasting change through creation of youth champions training to teachers and other professionals.	Increased level of provision and/or increased role in supporting children and young people who disclose.	£199,865	£265,000	£265,000
	<b>2.2: Advice, counselling and support to access services (for medium risk post-IDVA and target groups not accessing generalist provision)</b>  Access to accredited counselling, group work, advice, outreach, referral, housing advice and access to services. The service will support those affected to rebuild their lives, access/maintain accommodation and remove themselves from dangerous situations. It will include post-IDVA <sup>1</sup> holistic care and support to groups not typically accessing general provision.	Re-focus to provide a more intensive service complementing borough provision and greater focus on housing advice/support.	£1,715,504	£1,720,000	£1,580,000
	<b>2.3: Helpline, access to refuge provision/ support and advice, data gathering on refuge provision and supporting regional coordination of refuge provision.</b>  24 hour helpline to support people affected by sexual and domestic violence. Access to refuge provision via the helpline and dedicated online database of refuge provision. In addition, advice and signposting on housing and legal issues. Gathering of data to support a strategic approach to commissioning of refuge provision.	Increased role in coordinated refuge provision and housing advice.	£250,038	£315,000	£315,000

<sup>1</sup> IDVA – independent domestic violence advisor

	Funding Strands	Areas of increased emphasis/ re-focus	Option One Funding levels 2013-17 (similar service areas)	Option Two Indicative funding levels	Option Three Indicative funding levels
	<p><b>2.4: Emergency refuge accommodation and support and alternative housing options to meet the needs of specific groups</b></p> <p>Emergency refuge bed spaces and associated support to enable service users to rebuild their lives and move on to stable accommodation. Where appropriate to support some referrals to alternative provision, where this is suitable.</p>	Increased provision of specialist bed spaces and access to alternative housing options and move-on accommodation.	£612,950	£840,000	£840,000
	<p><b>2.5: Strengthening support for frontline sexual and domestic violence (working with voluntary sector organisations, local authorities, and other agencies)</b></p> <p>Advice, events, training, networking, partnerships brokered and supported, London contacts database, quality standards. To support VCOs to be more sustainable and resilient. To develop better working between voluntary and community organisations, local authorities, health services, and supporting links between Priority 1 and Priority 2</p>	Re-focus to include facilitating relationships between boroughs and VCS and links with Priority 1.	£304,000	£300,000	£300,000
	<p><b>2.6: Specifically targeted services for those affected by harmful practices (FGM, Honour based violence (HBV), forced marriage and other harmful practices)</b></p> <p>Specialist 1:1 support, group work, peer mentoring, advocacy, counselling, advice and information, risk assessments. MARAC referrals. To support service users to make safer choices and exit violent situations. Also rebuilding their confidence, health, emotional well being and independence.</p>	Refocus to include some additional focus on housing advice.	£320,633	£320,000	£320,000
		<b>Total</b>	<b>£3,402,990</b>	£3,760,000	£3,620,000

		<b>2013-17</b>	<b>2017-21 Indicative</b>
	<b>3.ESF tackling poverty through employment</b> <b>(£1m match funded)</b>	<b>£1,880,000</b>	<b>£1,880,000</b>
	<b>Total priorities 1-3</b>	<b>£8,053,133</b>	<b>£8,054,000</b>
	<b>ESF Management and administration</b>	£120,000	£120,000
	<b>4. Capacity Building of the third sector</b>	<b>£1,331,848</b>	
	London Funders (subscription for the 33 boroughs and London Councils)	£60,000	£60,000
	Management and administration (non-ESF)	£435,019	£364,162
	Officer resource to work with CBT		Subject to member agreement
	<b>Total</b>	<b>£10m</b>	<b>£8.7m indicative budget envelope</b>