

REPORT TO: Executive Board
DATE: 22 February 2007
REPORTING OFFICER: Chief Executive
SUBJECT: Local Area Agreement Delivery Plan
WARDS: Borough-Wide

1.0 PURPOSE OF THE REPORT

1.1 This report proposes the updating of the Action Plans for each of the five strategic priorities in order to deliver Halton's Local Area Agreement and the approval of the funding allocations contained within them.

2.0 RECOMMENDED: That

- i) the five Action Plans accompanying the report be approved;
- ii) the allocation of the Neighbourhood Renewal Fund and Safer and Stronger Communities Fund, referred to in this report and contained in the Action Plans endorsed by the Halton Strategic Partnership Board, be approved;
- iii) the allocation of the Council's Priority Funds referred to in this report including that contained in the Action Plans be approved; and
- iv) delegated authority be given to the Chief Executive in consultation with the Leader and Deputy Leader of the Council to approve amendments to the Actions Plans as necessary.

3.0 SUPPORTING INFORMATION

Halton has in place an established mechanism for managing its neighbourhood renewal programme. Since 2002, the Halton Strategic Partnership Board has ensured that there is a Specialist Strategic Partnership (SSP) for each of the five priorities. These partnerships were commissioned to produce the original Strategies and Action Plans and have produced updated Action Plans setting out their activities and investment proposals for 2007/08. They set out a programme of activity to deliver the thematic elements of the Community Strategy, and in particular to address the key measurable outcomes set out within it. Proposals within the Action Plans are expected to:

- address the priorities;
- be based on evidence of need and best practice;

- focus on prevention;
- have an exit strategy;
- help the most disadvantaged;
- be cost-effective and good quality; and
- bring an appropriate level of match funding

The Action Plans utilise Neighbourhood Renewal Fund (NRF), and in the case of the Safer Halton Partnership Safer and Stronger Communities Fund (SSCF) as well. In addition the Council has committed a substantial amount of resources through the Priorities Fund (PF). The Council monies are aimed at supporting neighbourhood renewal activity by match funding initiatives within the Action Plans. The Action Plans are appended to this report and have been considered and endorsed by the Halton Strategic Partnership Board.

For 2007/08 the Local Area Agreement will be in force, as the operational plan for the Community Strategy. A number of existing funding streams will be pooled by Government in the form of Local Area Agreement grant to help fund this. There are a number of specialist and dedicated grants for Children's Services and Waste, which will be passported through to their normal recipients in the Council, and accounted for under current procedures. The two general funding pots – NRF and SSCF – are still be the subject of an allocations process through the LSP's SSP Action Plans. The Council is Accountable Body for the Local Area Agreement and it is incumbent upon Executive Board to formally approve any allocations.

4.0 FUNDING

- 4.1 The proposals within the Action Plans will be funded from a number of sources, both public and private. For the purposes of this report the Neighbourhood Renewal Fund (NRF), Safer and Stronger Communities Fund (SSCF) and Halton Borough Council's Priorities Fund (PF) contributions have been highlighted separately.
- 4.2 This will be the final year of NRF and overall there is an 11% reduction in funding from this year. Indicative allocations were agreed twelve months ago for each of SSPs, Area Forums and Central activity. Each SSP has been through a process of review, monitoring and evaluation to arrive at its proposed allocations.
- 4.3 As members are aware, the Council has set aside £750,000 capital funding each year along with revenue funding, which increases year on year. This funding, the Priorities Fund, is intended to divert or bend mainstream spending towards the five priorities. The proposed Action Plans allocate £1,602,512 of the Revenue Priorities Fund available. The balance has been committed to support spending priorities behind the Community Strategy and Corporate Plan through the mainstream budget.
- 4.5 Appended to this report are details of the proposals within the five Action Plans. In summary, the funding implications are as follows:

	Revenue Priorities Fund	Capital Priorities Fund	Neighbourhood Renewal Fund	SSCF
A Healthy Halton	305,000	0	887,891	
Halton's Urban Renewal	25,000	750,000	771,200	
Children & Young People in Halton	454,000	0	1,039,033	
Employment, Learning & Skills	283,512	0	957,800	
A Safer Halton	235,000	0	1,129,300	765,776
Area Forums	300,000	0	300,000	
Partnership support, development and promotion	0	0	320,000	65,000
Total	1,602,512	750,000	5,405,224	830,776

- 4.6 The NRF required by the Action Plans for 2007/08 exceeds the amount available by £28,616 (0.5%). NRF is an annual cash grant, and in order to ensure that it is fully spent, it has proved necessary in the past to build in an element of over programming in the expectation that some projects will slip or under-spend. In 2007/08, 0.5% over-programming has been allowed to ensure there is no underspend. By April 2007 many of the projects will already be up and running and so the likelihood of underspend is much reduced. Nevertheless, 0.5% should be easily accommodated.
- 4.7 The Specialist Strategic Partnerships will be responsible for regular and careful monitoring of expenditure and progress will be reported to the Halton Strategic Partnership Board. The position will be reviewed in October 2007 and any necessary adjustments made then.
- 4.8 Before individual projects contained within the Action Plans can proceed, a service agreement must be entered into with the relevant Specialist Strategic Partnership and the Halton Strategic Partnership Board. These service agreements set out the expected outcomes and outputs together with quarterly expenditure forecasts. The Specialist Strategic Partnerships are responsible for monitoring progress on a

quarterly basis, and progress is reported to the Halton Strategic Partnership Board.

5.0 POLICY IMPLICATIONS

5.1 The proposals in the Action Plans have important direct implications for the Council's key strategic objectives. There are financial implications associated with the allocation of the Priorities Fund.

6.0 OTHER IMPLICATIONS

6.1 None.

7.0 RISK ANALYSIS

7.1 The costs identified in the plans are indicative only at this stage and there is a risk that allocated monies could remain unspent at years end. However, there is now five years experience of managing this process and a combination of over programming and robust programme management is used to mitigate this risk.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 The Action Plans operationalise the Community Strategy and Local Area Agreement. A key component of that strategy is a commitment to equality and diversity in all the policies, programmes and processes that are undertaken. This commitment will be embedded in all of the actions in the plans.

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

DOCUMENT	PLACE OF INSPECTION	CONTACT OFFICER
Local Area Agreement	Municipal Building Widnes	Rob Mackenzie
Community Strategy	Municipal Building Widnes	Rob Mackenzie
Priorities Baseline reports	Municipal Building Widnes	Rob Mackenzie
Priority Strategies and Action Plans	Municipal Building Widnes	Rob Mackenzie

APPENDIX

**Proposed Neighbourhood Renewal Fund, Safer
& Stronger Communities Fund & Priorities Fund
(Revenue) Allocations**

A HEALTHY HALTON

	NRF	PF
Recipe For Health Care Scheme	28,910	
Five A Day Programme (Diet)	49,000	
Vulnerable Adults Task Force (Older People)	392,000	200,000
Voluntary Sector Counselling Support Project	39,200	
Sports Partnership	29,400	30,000
Health & Physical Activity Development Co-ordinator	39,200	
Information Outreach Services	34,300	
Reach For The Stars	34,300	
ILC Accessible Transport	24,206	
Carer Support Development/H&C Care Forum	49,000	
Healthy Living Programme	98,000	
Enhanced Sports Grants		75,000
Advocacy	63,375	
HVA Contribution	7,000	
Total	887,891	305,000

HALTON'S URBAN RENEWAL

	NRF	PF
Landlord Accreditation Programme	28,000	
Partnership Co-ordinator		20,000
Sites Purchase	100,000	
Town Centres Streetscapes	230,000	250,000
Town Centre Initiatives		75,000
Enterprise Centres	100,000	
Widnes Waterfront	94,500	190,000
Business Improvement Area	50,000	120,000
Contaminated Land Reclamation	161,700	120,000
HVA Contribution	7,000	
Total	771,200	775,000

EMPLOYMENT, LEARNING & SKILLS

	NRF	2007/08 PF
Halton People Into Jobs	180,000	
Halton ILM/Rail Maintenance	99,000	63,512
Enterprise Development	54,000	30,000
Workforce Development	44,100	
Supported Employment	128,700	
Skills For Life	56,850	40,000
Employment Outreach	112,500	30,000
Links 2 Work Project		20,000
Response to Strategy	25,069	
Benefits Bus	81,000	100,000
Train 2000	17,975	
Bill Payment Service	32,606	
Halton Family Groups	30,600	
Childcare	20,000	
Citizens Advice Bureau	68,400	
HVA Contribution	7,000	
Total	957,800	283,512

CHILDREN & YOUNG PEOPLE IN HALTON

		2007/08
	NRF	PF
Neglect (ISCYP)	78,992	
Teenage Pregnancy Health	35,000	
Portage	47,500	
Speech & language	12,008	
Attendance	50,000	
HITS	63,601	
Vikings In The Community	50,000	
Access To Learning Opportunities		10,000
Care Leavers	65,000	
14 - 19 Opportunities For Exchange	40,000	
Exclusions	40,000	
Vocational Options	50,000	
Haltons 9 Priorities	64,117	217,000
Civic Pride	10,000	
Transport Barriers/ Neighbourhood Travel Team	30,000	30,000
Improving Education for Vulnerable Youngsters	30,000	17,000
Kingsway literacy Development	175,000	180,000
Youth Activity	80,000	
Halton YMCA	58,465	
Canal Boat Project	37,350	
Halton Healthy Schools Project	15,000	
HVA Contribution	7,000	
Total	1,039,033	444,000

A SAFER HALTON

	2007/08		
	NRF	PF	SSCF
Good Neighbour Pilot	26,558		
Grassroots Development	18,270		
Youth Splash	78,300	100,000	
Blue Line/Blue Border	630,924		
Business Watch			5,000
Pride Of Place	39,150	33,000	
Multi Skilled Maintenance Team	43,500		
Neighbourhood Pride	48,634		
Alcohol Harm Reduction	42,630		18,840
Area Forum Co-ordinator		30,000	
Domestic Violence	76,734		36,400
Increased Drug Treatments	26,100		
Dedicated Drugs Team			3,319
Partnership Support Grant (DAT)			65,835
Partnership Development			71,382
Anti Social Behaviour	26,750		36,000
Community Safety Team			6,000
Prolific and Persistent Offenders	46,750		
Positive Futures	25,000		
Neighbourhood Management Initiative			516,000
Graffiti Team		72,000	
HVA Contribution			7,000
Total	1,129,300	235,000	765,776