

REPORT TO: Executive Board
DATE: 5 March 2009
REPORTING OFFICER: Strategic Director Corporate and Policy
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

- (1) the five Action Plans accompanying the report be approved;**
- (2) the allocation of the Working Neighbourhood Fund and Safer and Stronger Communities Fund for 2009/10, and the indicative allocations for 2010/11 referred to in this report and contained in the Action Plans, be approved;**
- (3) the allocation of the Council's Priority Funds referred to in this report including that contained in the Action Plans be approved; and**
- (4) delegated authority is 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

3.1 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 2009/10. They set out a programme of activity to deliver the thematic elements of the Community Strategy and the Local Area Agreement for Halton, and in particular to address the key

measurable outcomes set out therein. 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

3.2 The Action Plans use Working Neighbourhoods Fund (WNF), 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. They have been put forward by the relevant Specialist Strategic Partnership and were approved by the Halton Strategic Partnership Board on February 18 2009 insofar as they relate to Working Neighbourhoods Fund and Safer and Stronger Communities Fund.

3.3 The Council is Accountable Body for Working Neighbourhoods Fund and Safer and Stronger Community Fund allocations, 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 Working Neighbourhoods Fund (WNF), Safer and Stronger Communities Fund (SSCF) and Halton Borough Council's Priorities Fund (PF) contributions have been highlighted separately.

4.2 The new Local Area Agreement was signed last June (2008), and 2008/9 saw the ending of Neighbourhood Renewal Fund and the introduction of the Working Neighbourhoods Fund. This time last year it was agreed to reduce the core allocation of Working Neighbourhoods Fund to the five action plans so as to establish a "commissioning pot". This commissioning pot is being used to fund three cross-cutting areas that were identified in the Local Area Agreement as areas where progress was proving difficult, but where improvement would have a positive effect on meeting a wide range of existing targets. These three areas were alcohol misuse, anti-social behaviour, and worklessness/skills/enterprise.

4.3 The Priorities Fund is intended to divert or bend mainstream spending towards the five priorities. The proposed Action Plans allocate £1,488,512 of the Revenue Priorities Fund. The balance has been

committed to support spending priorities behind the Community Strategy and Corporate Plan through the mainstream budget.

4.4 Appended to this report are details of the proposals within the five Action Plans. In summary, the funding implications are as follows:

	2009/10			2010/11		
	Revenue Priorities Fund	Working Neighbo ur-hoods Fund	SSCF	Revenu e Prioritie s Fund	Working Neighbo ur-hoods Fund	SSCF
A Healthy Halton	205,000	532,735		195,000	532,735	
Halton's Urban Renewal	20,000	462,720		20,000	462,720	
Children & Young People in Halton	385,000	623,430		385,000	623,430	
Employment , Learning & Skills	283,512	2,290,957 (see note below)		283,512	2,290,957 (see note below)	
A Safer Halton	175,000	677,580	430,000	175,000	677,580	172,000
Area Forums	420,000	180,000		420,000	180,000	
Partnership support, development and promotion		192,000			192,000	
Commissioning Pot:						
-Alcohol Harm Reduction		350,000			550,000	
-Anti-social behaviour		400,000			500,000	
		0			0	

-		(see note below)		(see note below)		
Workless ess skills & enterprise						
Total	1,488,512	5,709,422	430,000	1,478,512	6,009,422	172,000

Note that the £1,500,000 worklessness/skills/enterprise commissioning pot has been combined with the £790,957 core allocation to Employment Learning and Skills to form a combined programme of £2,290,957

- 4.5 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 2009 and any necessary adjustments made then. The minutes of the specialist partnerships are reported to the relevant Policy and Performance Board so that there is an opportunity for scrutiny of progress. In addition, where WNF funds council activity, expenditure is reported as part of the quarterly monitoring reports.
- 4.6 The government has announced the Working Neighbourhoods Fund and Safer and Stronger Communities Fund allocations for both 2009/10 and 2010/11. Most of the Specialist Strategic Partnerships have indicated how spend will be profiled across the two years, and it is therefore recommended that Executive Board gives indicative approval now to the 2010/11 allocations of WNF, SSCF, and Priorities Fund where they are shown in the appendix to this report to assist forward planning. These indicative proposals can then be confirmed in 12 months time on the basis of satisfactory progress in 2009/10.
- 4.7 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 IMPLICATIONS FOR COUNCIL PRIORITIES

6.1 There are implications for all Council priorities. The decision of Executive Board will award significant funding to all five priorities and so to a range of initiatives which impact on the quality of life of Halton residents. The listing of schemes, by priority is set out in Appendix 1.

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 six years experience of managing this process and a combination of over programming and robust programme management is used to mitigate this risk. The LAA and Action plans are subject to a strategic risk management process. It is not considered that they form a significant risk necessitating a separate major risk appraisal.

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

APPENDIX 1

Proposed Working Neighbourhoods Fund, Safer & Stronger
Communities Fund & Priorities Fund (Revenue) Allocations

A HEALTHY HALTON

	2009/10		2010/11	
	WNF	PF	WNF	PF
New Commissioning	171,302			
Dietic & Exercise Programme	22,550			
Voluntary Sector Counselling Support Project	41,000			
Sports Volunteer and Club Development	30,750	30,000		30,000
Health & Physical Activity Development	39,975			
Information Outreach Services	35,158			
Reach For The Stars	35,875			
ILC Accessible Transport	25,625			
Complementary therapies	20,500	75,000		75,000
Capacity Building	57,500		61,500	
Dignity Co-ordinator	52,500		56,315	
VATF		100,000		90,000
Total Allocated	532,735	205,000		195,000
Overprogramming	0			
Budget	532,735		532,735	

HALTON'S URBAN RENEWAL

	2009/10		2010/11	
	WNF	PF	WNF	PF
Partnership Co-ordinator		20,000		20,000
Town Centres Improvements	130,000		130,000	
EDZ - Widnes Waterfront	200,000		200,000	
Business Parks Improvement	15,000		15,000	
Contaminated Land Reclamation	100,000		120,000	
EDZ Masterplanning phase 2	20,000		0	
<i>Total Allocated</i>	<i>465,000</i>	<i>20,000</i>	<i>465,000</i>	<i>20,000</i>
<i>Overprogramming</i>	<i>(2,280)</i>		<i>(2,280)</i>	
<i>Budget</i>	<i>462,720</i>		<i>462,720</i>	

EMPLOYMENT, LEARNING & SKILLS

	2009/10		2010/11	
	WNF	PF	WNF	PF
Pre Level 2 provision (skills for life assessor ,pre-level 2 provision)	207,726	80,000	207,726	80,000
Foundation employment	28,000		28,000	
YMCA	20,250		20,250	
NEET Employers	35,000		36,000	
Apprenticeships	150,000		150,000	
Neighbourhood Employment (NEO, moped scheme, Links to work)	146,000	10,000	229,000	10,000
Enterprise Development	322,975	60,000	322,975	60,000
Halton Employment Project (team, provision and business survey 2009/10)	818,000		848,000	
Supported Employment	75,000	20,000	76,000	20,000
Halton ILM	99,000	44,512	99,000	44,512
Employment Outreach	60,000		60,000	
Inspiring Women	10,000		10,000	
Benefits Express	81,000	69,000	81,000	69,000
Budgeting Skills	32,606		32,606	
CAB Debt advisors	68,400		68,400	
Voluntary Sector				
Sustainability	7,000		7,000	
Community Grid	79,000		0	
Support to newly unemployed/redundancy response	51,000		15,000	
Total Allocated	2,290,957	283,512	2,290,957	283,512
Overprogramming *	0		0	
Budget -Core	790,957		790,957	
Budget Commissioning	1,500,000		1,500,000	
Budget TOTAL	2,290,957		2,290,957	

CHILDREN & YOUNG PEOPLE IN HALTON

	2009/10		2010/11	
	WNF	PF	WNF	PF
Teenage Pregnancy and Sexual Health	15,000			
Portage	15,833			
Missing from Home	70,000		70,000	
Behaviour and Attendance	22,000			
PEP Dowries	3,333			
Young Carers Strategic Lead	16,667			
PACT – Neglect Project	125,000		125,000	
Tackle Fitness with the Vikings	16,667			
NEET Strategy Plan	46,333			
Improving Education for Vulnerable Youngsters	13,333			
Youth Activity (On the Streets)	27,467			
Independent Travel Training	10,000	30,000		30,000
Canal Boat Project (Making Waves)	16,500			
New Commissioning	225,297			
Kingsway Literacy Development		355,000		355,000
Total Allocated	623,430	385,000		385,000
Overprogramming		0		
Budget	623,430		623,430	

Notes:

The CYP SSP intends to commission its 2009/10 allocation of £623,430 in line with the agreed Children's Trust priorities. These are proposed to be narrowing the gap, improving health and tackling NEET but will be formally agreed following wide consultation in March. As a temporary measure to ensure that all project managers are able to plan for this change the Commissioning Manager has written out to service providers to extend all current projects for a further four months. Missing from Home, and PACT are exceptions because they were commissioned last year in accordance with the new process for three years to the March 2011, and so WNF has been allocated for the full year. These allocations have been reflected in the table above. The balance of the allocation (£225,297) will be used to commission interventions in line with the 3 priorities mentioned above.

A SAFER HALTON

	2009/10			2010/11		
	WNF	PF	SSCF	WNF	PF	SSCF
Youth Splash	28,090	100,000		13,559	100,000	
Blue Lamp	504,600			517,907		
Pride Of Place		33,000			33,000	
Area Forum Co-ordinator		42,000			42,000	
Domestic Violence	100,000		32,260	100,000		34,084
Anti Social Behaviour			39,776			41,172
Community Safety Team			72,120			75,080
Prolific and Persistent Offenders	44,890			46,114		
Neighbourhood Management			258,000			
Contribution to dedicated drugs team			42,911			46,118
Total Allocated	677,580	175,000	445,067	677,580	175,000	196,454
Over-programming	0		(15,067)	0		(24,454)
Budget	677,580		430,000	677,580		172,000