

REPORT TO: Executive Board
DATE: 21 February 2008
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

- i). the five Action Plans accompanying the report be approved;
- ii). the allocation of the Working Neighbourhood 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 continued allocation of the remaining elements of the Area Based Grant to fund individual services be approved as set out in Appendix 2;
- iv). the allocation of the Council's Priority Funds referred to in this report including that contained in the Action Plans be approved; and
- v). 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

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 2008/09. 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 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 and have been considered and endorsed by the Halton Strategic Partnership Board.

The Local Area Agreement is now in force, as the operational plan for the Community Strategy. A number of existing funding streams have been pooled by Government in the form of Area Based Grant to help fund this. Area Based Grant is largely made up of a number of existing specialist and dedicated grants for a range of Council services. Although the new grant rules allow us to spend this grant on any activity, it is suggested that for 2008/09 that they be passported through to services as before, and accounted for under current procedures. This is necessary because allocations were only announced by Government in December. There is too little time to undertake a systematic review of activity without damaging its momentum. A full review will be undertaken over the next six months to inform decisions for 2009/10 onwards. Appendix 2 details the full make up of Area Based Grant. The two general funding pots – WNF and SSCF – are still the subject of an allocations process through the LSP's SSP Action Plans. The Council is the accountable body for the Local Area Agreement and it is necessary for 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.

For 2008/09 a new LAA will be in force, as the operational plan for the Community Strategy. It should be noted that we are currently in a process of transition. The shape of the new LAA is just emerging. It will be June before it is finalised. This impacts upon the SSP Action Plans because they are the vehicles for the delivery of the LAA. Hence, it is perhaps appropriate to view the plans now submitted as being interim.

Each SSP will be given the opportunity to revisit their plan when the new LAA has been agreed. They may also need to be reworked to take into account the developing performance management framework of the LAA.

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 £1,620,512 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.

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	Working Neighbourhoods Fund	SSCF
A Healthy Halton	305,000	0	710,313	
Halton's Urban Renewal	25,000	750,000	629,000	
Children & Young People in Halton	412,000	0	754,900	
Employment, Learning & Skills	283,512	0	1,054,641	
A Safer Halton	235,000	0	945,919	594,764
Area Forums	360,000	0	240,000	
Partnership support, development and promotion	0	0	256,000	
Commissioning Pot			432,171	
Total	1,620,512	750,000	5,022,944	594,764

- 4.2 By reducing allocations by 20% for 2008/09 for each SSP, a new central commissioning pot amounting to £432K has been created. Draft criteria and a management process for this strategic commissioning are being developed. The intention is that the commissioning pot will have a focus on the priorities of the new LAA, and in particular narrowing the gap on these and other measures of deprivation in our neighborhood management areas.

4.3 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 2008 and any necessary adjustments made then.

4.4 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 significant implications for all Council priorities. The decision of Executive Board will award significant funding to all five priorities and fund 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 five 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

7.1 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 1

**Proposed Working Neighbourhoods Fund, Safer
& Stronger Communities Fund & Priorities Fund
Allocations**

A HEALTHY HALTON

	WNF	PF
New Commissioning	86,013	
Dietic & Exercise Programme	22,000	
Vulnerable Adults Task Force (Older People)	275,000	200,000
Voluntary Sector Counselling Support Project	40,000	
Sports Partnership	30,000	30,000
Health & Physical Activity Development	39,000	
Information Outreach Services	34,300	
Reach For The Stars	35,000	
ILC Accessible Transport	25,000	
Carer Support Development/H&C Care Forum	40,000	
Healthy Living Programme	20,000	
Enhanced Sports Grants		75,000
Advocacy	64,000	
Total	710,313	305,000

HALTON'S URBAN RENEWAL

	WNF	PF
Landlord Accreditation Programme	30,000	
Partnership Co-ordinator		20,000
Sites Purchase	230,000	75,000
Town Centres Renewal	100,000	250,000
Victoria Road Study	25,000	
Enterprise Centres	100,000	
EDZ - Widnes Waterfront	25,000	190,000
Business Parks Improvement	25,000	120,000
Contaminated Land Reclamation	150,000	120,000
Castlefields Employment Initiative	44,000	
Total	629,000	775,000

EMPLOYMENT, LEARNING & SKILLS

	WNF	2008/09 PF
Halton People Into Jobs	80,000	
Halton ILM/Rail Maintenance	99,000	43,512
Enterprise Development	71,975	80,000
YMCA IAG	62,000	
Supported Employment	35,000	
Skills For Life	25,500	
Employment Outreach	54,779	
Links 2 Work Project		10,000
Inspiring Women	10,000	
YMCA	20,250	
Benefits Bus	81,000	69,000
Adult Learning & Skills	2,000	80,000
CES Contribution	14,000	
Halton Family Groups	30,600	
Pre Level 2 provision	35,000	
Voluntary Sector Sustainability	7,000	
Childcare	32,000	
Citizens Advice Bureau	68,400	
Castlefields Employability	94,000	
Total	1,054,641	283,512

CHILDREN & YOUNG PEOPLE IN HALTON

		2008/09
	WNF	PF
Neglect (ISCYP)	125,000	
Teenage Pregnancy Health	45,000	
Portage	47,500	
Missing from Home	70,000	
Attendance	66,000	
PEP Dowries	10,000	
Young Carers	50,000	
Access To Learning Opportunities		10,000
Care Leavers	65,000	
Care Leavers WTA	24,500	
Vocational Options	30,000	
NEET	20,000	
Civic Pride	0	
Transport Barriers/ Neighbourhood Travel Team	30,000	30,000
Improving Education for Vulnerable Youngsters	40,000	17,000
Kingsway literacy Development		355,000
Youth Activity	82,400	
Halton YMCA	0	
Canal Boat Project	49,500	
Total	754,900	412,000

A SAFER HALTON

	2008/09		
	WNF	PF	SSCF
Good Neighbour Pilot	9,919		
Grassroots Development	9,000		
Youth Splash	70,500	100,000	
Blue Line/Blue Border	485,000		
Business Watch			
Pride Of Place		33,000	
Multi Skilled Maintenance Team	16,000		
Neighbourhood Pride	30,000		
Alcohol Harm Reduction	42,000		20,005
Area Forum Co-ordinator		30,000	
Domestic Violence	100,000		37,492
Increased Drug Treatments	26,100		
YISP	15,000		
Partnership Development			16,369
Anti Social Behaviour	80,000		37,080
Community Safety Team			70,818
Prolific and Persistent Offenders	37,500		
Positive Futures	25,000		
Neighbourhood Management Initiative			413,000
Graffiti Team		72,000	
Total	945,919	235,000	594,764

Appendix 2

Area Based Grant

	<u>Govt Dept</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
14 - 19 Flexible Funding Pot	DCSF	219,000	38,149	37,348	36,976
Choice Advisers	DCSF	26,000	26,334	26,334	26,334
Education Health Partnerships	DCSF	60,000	60,000	60,000	60,000
Extended Rights to Free Transport	DCSF	5,000	22,256	47,281	72,306
Extended Schools Startup Costs	DCSF	254,000	304,709	567,338	233,313
Secondary National Strategy - Behaviour & Attendance	DCSF	68,300	68,300	68,300	68,300
Secondary National Strategy - Central Co-ordination	DCSF	127,664	132,036	132,276	132,382
Primary National Strategy - Central Co-ordination	DCSF	140,000	116,620	94,380	94,389
School Development Grant (Local Authority Element)	DCSF	1,156,000	1,131,667	1,131,667	1,131,667
School Improvement Partners	DCSF	62,000	71,340	71,340	71,340
School Intervention Grant	DCSF	44,000	44,000	44,000	44,000
Total Standards Fund		2,161,964	2,015,411	2,280,264	1,971,007
Cohesion	CLG	0	26,000	49,000	75,000
Child & Adolescent Mental Health Services	DH	275,000	289,000	302,000	315,000
Children's Social Care Workforce (Formerly HRDS & NTS)	DCSF	ASCW below	57,000	56,000	56,000
Children's Fund	DCSF	483,000	483,454	483,454	483,454
Connexions (New for 08/09)	DCSF	0	1,603,374	1,682,281	1,718,540
Teenage Pregnancy	DCSF	106,000	106,000	106,000	106,000
Positive Activities for Young People	DCSF	113,601	113,601	195,601	253,601
Child Death Review Processes (New for 08/09)	DCSF	0	22,000	23,000	24,000
Care Matters White Paper	DCSF	9,000	101,000	141,000	164,000
Total C&YP (including Standards Fund)		3,148,565	4,816,840	5,318,600	5,166,602

Adult Social Care Workforce (Formerly HRDS & NTS)	DH	415,000	354,000	364,000	374,000
Carers	DH	570,000	605,000	647,000	687,000
Crime Reduction Drug Strategy & Anti Social Behaviour	HO	SSCF below	0	0	0
Local Involvement Networks	DH	0	111,000	110,000	110,000
Learning Disability Development Fund	DH	0	150,000	149,000	148,000
Mental Capacity Act & Independent mental Advocacy Service	DH	42,000	67,000	85,000	81,000
Mental Health	DH	369,000	477,000	500,000	523,000
Preserved Rights	DH	615,000	583,000	557,000	534,000
Supporting People Administration	CLG	129,000	122,223	112,574	96,492
Total Health & Community		2,140,000	2,469,223	2,524,574	2,553,492
Aggregates Levy Sustainability Fund	Defra	0	0	0	0
Detrunking	DfT	204,000	208,614	213,830	219,175
Road Safety Grant - Excludes Safety Cameras Cheshire Partnership	DfT	97,500	122,500	122,500	122,500
Rural Bus Subsidy	DfT	38,000	38,567	39,582	40,597
School Travel Advisers	DCSF	17,000	17,000	17,000	17,000
Sea Fisheries Committee	Defra	0	0	0	0
Sustainable Travel General Duty	DCSF	0	10,249	10,249	10,249
Local Enterprise Growth Initiative	CLG	0	0	0	0
Total Environment		356,500	396,930	403,161	409,521
Safer & Stronger Communities Fund (SSCF)	HO	250,000	172,000	172,000	172,000
Safer & Stronger Communities Fund (SSCF)	CLG	516,000	413,000	258,000	0
Working Neighbourhoods Fund (replaces NRF)	CLG	5,376,608	5,022,944	5,861,734	6,063,519
Disadvantaged Areas Fund (<i>Included in Working Neighbourhoods Fund as of April 08 onwards</i>)	DWP	360,000	0	0	0
Total LSP		6,252,608	5,435,944	6,119,734	6,063,519

Preventing Extremism	CLG	0	TBC	TBC	TBC
Total Other		0	0	0	0
Total ABG		11,897,673	13,118,937	14,366,069	14,193,134