

REPORT TO: STOCKPORT PARTNERSHIP BOARD – 8 DECEMBER 2009

FROM: CORPORATE DIRECTOR, BUSINESS SERVICES AND ASSISTANT CHIEF EXECUTIVE, STRATEGY AND DEMOCRACY, STOCKPORT MBC

LAA PERFORMANCE REWARD GRANT (PRG)

1. Introduction and Purpose of Report

1.1 At its last meeting the Partnership Board considered a report which outlined the likely level of PRG that would be available to the Partnership. It was reported that a sum of around £6.6m (£3.3m revenue and £3.3m capital) would be received in two tranches, one during the latter part of 2009/10 and the second during 2010/11. After taking account of advance allocations made by the Board the net available would be £5.4m (£2.3m revenue and £3.1m capital).

1.2 The Board agreed a set of broad principles to govern the future allocation of PRG, as follows

PRG could / should not be applied

- *necessarily to brand new projects / initiatives*
- *in a way that creates future liabilities and over commitments*
- *in full in the short term*

PRG could / should be applied in a way which

- *demonstrably contributes towards the achievement of priority outcomes set out in the Community Strategy / LAA*
- *supports 'core' services, particularly where funding is under most threat*
- *supports key areas where alternative funding is reducing / not available*
- *consolidates existing good, successful practice*
- *promotes innovation and reform*
- *facilitates transformation, including service re-design and invest to save*
- *supports cross cutting priorities*

- *encourages cross partnership working*
- *engages all sectors*
- *achieves both short term gains and longer term improvements*
- *promotes community engagement (e.g. participatory budgeting?)*

1.3 The Board also identified a number of emerging broad priority areas for future PRG investment

- *Ongoing effects of the economic downturn, especially worklessness*
- *Youth unemployment, in particular 18-24 yr olds*
- *Adult skills*
- *Stockport Employment Programme*
- *More healthy lifestyles*
- *Tackling inequalities*
- *Reducing carbon emissions*
- *Systems to support data sharing (Local Information System)*
- *Development of area / neighbourhood working arrangements*

1.4 It was also agreed that an initial allocation could be considered at this meeting, but that it should be relatively modest (given that the first instalment of PRG is unlikely to be received before March 2010) and targeted primarily at addressing LAA indicators for which there is a significant risk of targets not being achieved.

2. Current Position and Proposed Way Forward

2.1 A report elsewhere on the agenda discusses the LAA performance at the end of quarter two 2009/10. Those indicators for which targets are most at risk are identified and discussed in that report. Following consideration by the relevant thematic leads a number of submissions for PRG have been received which would aim to address current performance issues within certain indicators and improve forecast performance levels against targets.

2.2 The submissions are detailed in the appendix 1 to this report and summarised in the table below. The total PRG being requested amounts to £302k revenue and £198k capital, a total of £500k. The Board is asked to consider these submissions and agree which should be supported. As the accountable body for PRG the Council's Executive would then need to ratify the allocations at its next meeting.

PRG Summary – Nov 09

Item	Thematic Partnership	LAA Indicator	Cost (£000)		
			Revenue	Capital	Total
Lifestyle Service	Health	Mortality Rates - NI121	80	30	110
Supporting Silver Entrepreneurs	Economic Alliance	Worklessness in the most deprived areas - NI153	25		25
Employment and Enterprise Base in Brinnington	Economic Alliance	As above - NI153		30	30
Financial Support for New Businesses	Economic Alliance	As above - NI153		30	30
Stockport Employment Programme	Learning and Skills/Children's Trust	Young people NEET - NI117	30		30
Priority Area Crime and Confidence Co-ordinators	Safer	Serious violent Crime - NI15	40		40
Alleygating	Safer	Aquisitive Crime - NI16		100	100
Supporting Children in Care at KS2	Children's Trust	KS2 L4 attainment of children in care in English and Maths - NI99, NI100	7		7
Securing Placement Stability for Children in Care	Children's Trust	LAC with 3 or more placements - NI62	100		100
Neighbourhood Management		Inequalities	50		50

TOTAL			332	190	522
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- 2.3 Going forward it is suggested that the Board may wish to consider establishing a timetable for future allocations. If the above proposals are approved in full, and the overall PRG receipt is in line with expectations, there would be an unallocated balance of some £4.9m (£2m revenue and £2.9m capital).
- 2.4 It is suggested that a more substantial allocation could be made in advance of the 2010/11 financial year, but that spending would only commence once the first instalment had been received. During 2010/11 it is considered that money should be made available at the half year stage, particularly to address any ongoing LAA performance issues. A similar approach could be established for 2011/12, a significant allocation just prior to the financial year with the residual balance held for release during the year. The timetable, with illustrative figures, could therefore look something like this:

Date	£m
Previously allocated	1.2
December 2009	0.5
February 2010	2.0
November 2010	0.5
February 2011	2.0
November 2011	0.4
Total	6.6

- 2.5 The allocations would necessarily have to reflect the balance between revenue and capital that is available. If such an approach was considered appropriate thematic partnerships could be asked to consider putting together submissions for the February allocation which addressed one or more of the principles and priorities outlined in paragraphs 1.2 and 1.3 above. As part of the process of preparing submissions It is suggested that further meetings could be held involving the Chair of the Board, relevant council officers, the partnership office and thematic representatives.

3. Conclusions and Recommendations

- 3.1 As reported to the last Board meeting the Partnership is expected to receive a total of some £6.6m of PRG during 2009/10 and 2010/11. Net of advance commitments made by the Board a total of around £5.4m will be available for allocation in accordance with the principles and priorities identified at the last meeting.
- 3.2 The Board is asked to consider making an advance allocation of PRG to support proposals aimed at improving performance against 'at risk' LAA indicator targets. In addition, an illustrative timetable for future allocations is outlined for the Board's consideration.

Appendix 1

Indicator off target	If proposal agreed	Proposed Project	Potential Impact	Cost to end March	Liabilities
Off Target On Target	Potential Impact on target				
121	Would have long term impact on mortality rates	The lifestyle Service Will reconfigure existing lifestyle services (smoking cessation, Alcohol and weight management services) to create a one stop shop, focusing on the Brinnington area. (Health Partnership Board)	Increased take up and success of lifestyle services.	80k Revenue 30k Capital	None-mainstream
153	Target will be renegotiated in Jan 2010. Activity will stop us falling further below target.	Supporting Silver Entrepreneurs To provide start up support and return to work support for the over 50's (Economic Alliance)	Approximately 60 people receiving information 30 people attending full workshops 50 people receiving support/advice 7 businesses started	25k Revenue	None – Time limited project
153	Target will be renegotiated in Jan 2010. Activity will stop us falling further below target.	Employment and Enterprise base in Brinnington Develop a community enterprise centre for Brinnington, to improve access to business start up facilities and general support. (Economic Alliance)	New workspace capable of accommodating 8 new businesses.	30k Capital	Lease of premises None – income generating
153	Target will be renegotiated in Jan 2010. Activity will stop us falling further below target.	Financial Support for New Businesses Establish a soft loan scheme or similar financial incentive for young and new start businesses that may be struggling to access finance from conventional means. (Economic Alliance)	Up to 30 eligible businesses pa supported and sustained as a result of the loan scheme	30k Capital	None – Potential to reuse loan funding to maintain project

Indicator off target	Performance	Proposed Project	Potential Impact	Cost to end March	Liabilities
117	Medium term	Stockport Employment Programme (apprenticeships) Apprenticeship Academy for Call Centre & Customer Service Operations (Learning and Skills/Children's Trust)	Secure a new training organisation, and provide 200 apprenticeship placements a year.	30k Revenue	None – Self funding
15	Unknown	Priority Area Crime and Confidence Coordinators 4 Crime and Confidence Coordinators for Priority Ward Teams (to act as Community Safety Neighbourhood Managers) (Safer Partnership)	Reduce crime, fear of crime and improve confidence in priority areas	40k revenue	Potentially- Mainstreaming of 4xstaff
16	Immediate	Allegating Edgeley To alleygate long term hotspot of serious acquisitive crime (Safer Partnership)	Would reach a total 1,000 of properties	100k Capital	None- one off capital scheme
99, 100	Immediate	Supporting children in care reach level 4 at Key Stage 2 To purchase weekly one to one tuition for children in care at Key Stage 2 (Children's Trust)	5 Young People will receive additional tutoring	7k Revenue	
62	Immediate	Securing placement stability for children in care additional social care staff to prevent placement breakdown (Children's Trust)	103 young people at risk of third placement breakdown will receive additional support	100k Revenue	None- Savings through realignment of market
Wider inequalities		Neighbourhood Management To support the development of the neighbourhood Management model in P1 areas	Infrastructure Support	50k Revenue	
				Revenue £332k Capital £190k	