

# Performance Reward Grant Progress Report

**Produced by:** The Stockport Partnership Office

**Date:** 21 February 2011

## Introduction

1. This report provides an overview of progress and spend against the 27 Performance Reward Grant (PRG) funded projects, for the period October to December 2010. It also asks the Stockport Board to agree to the recommendation that currently unallocated or unspent capital funds be delegated to the Public Services Resources Board to be deployed in pursuit of that Partnership's aims.

## Performance Reward Grant

2. Performance Reward Grant (PRG) was awarded by central government for achieving a number targets in the 2006-09 Local Area Agreement. The initial allocation to the Stockport Partnership was £6.6m.
3. As part of the in-year reductions identified in the Coalition Government's June 2010 Emergency Budget, PRG funding was cut by 50%, from the original allocation of £6.6m to £3.3m. The Partnership Office, working with the Chair of the Partnership Board, instigated a programme of reductions in funding, across a number of approved projects in consultation with thematic partnership and project leads.
4. During 2009-10 PRG funding was made available for Partnership projects in two phases. The first phase, in December 2010, totalled £500,000 and aimed at addressing specific areas of underperformance in the LAA. The second phase of funding totalling £2M was **made available in February 2010** and was aimed at supporting the development of longer term projects and tackling more complex social issues.
5. In October 2010 it was announced that no further Performance Reward Grant, linked to the 2008-11 LAA, would be paid.

## Programme Finance

6. The current **headline budget** for Performance Reward Grant is enclosed at **Annex A**. This shows that there are two principle areas of funded activity:
  - the **Partnership Office** (including resources for the Public Services Resources Board work programme); and
  - a portfolio of **funded projects** (including Boost centres to promote economic resilience and recovery).

7. The budget shows that, overall, revenue funds are currently over-committed by £271,000, while the capital budget is under-committed by £436,000. SMBC has undertaken to balance this variance before the end of the 2010-11 financial year, leaving remaining unallocated capital funds of £165,000. Recommendations to address this are **set out below**.
8. The **actual spend** at Quarter 3 is £737,233 (35%) of the total programme budget of £2,087,000. This is just slightly below the forecast spend for this period of £850,000.
9. The actual **spend plus committed funds** currently stands at £1,667,524 (80%) of the programme budget.

### **Performance of funded projects**

10. At Quarter 3 of 2010-11 financial year **the expected outcome of the portfolio of funded projects is very positive**. 22 of the 27 (81%) are rated Green, meaning they are on target. Of the other four:
  - Both the Supporting Children in Care at KS2 and the CCTV Upgrade projects have completed successfully;
  - A rating is not given for the Tackling Inequalities project, where the Place Board have committed these funds to the Act Family pilot project, over-seen by the Act Family sub-group;
  - The Securing Placement Stability for Children in Care project is rated as Amber, meaning it is slightly off target; and
  - The Brinnington Enterprise Base project has been closed as capital funding restrictions meant that the money allocated to this project could not be used for the intended purpose.
11. The majority of projects in the programme are progressing as intended. There are just two projects where no progress against milestones has been made; these are Recycling on the Go and Learner Lounges. The Recycling on the Go project is currently on hold until a review of all the recycling 'bring sites' in the borough has been completed. Spend on the Learner Lounges will not commence until Quarter 4 because it took longer than originally planned to agree proposals with individual centres.
12. Further details of progress and expenditure are set out in table at **Annex B**. A short highlights and exceptions summary is enclosed at **Annex C**.

### **Recommendations regarding remaining funds**

13. As noted at Paragraph 7, there remain **£165,000** of uncommitted PRG capital funds. In addition, **£80,000** of capital money that was previously allocated to the Brinnington Enterprise Base project will no longer be used for its intended purpose.
14. The Stockport Board has today discussed the Public Services Resources Board's (PSRB) work towards developing a Partnership Estates Strategy.

It is hoped that this work could quickly release savings to partners by better utilising shared assets in partnership.

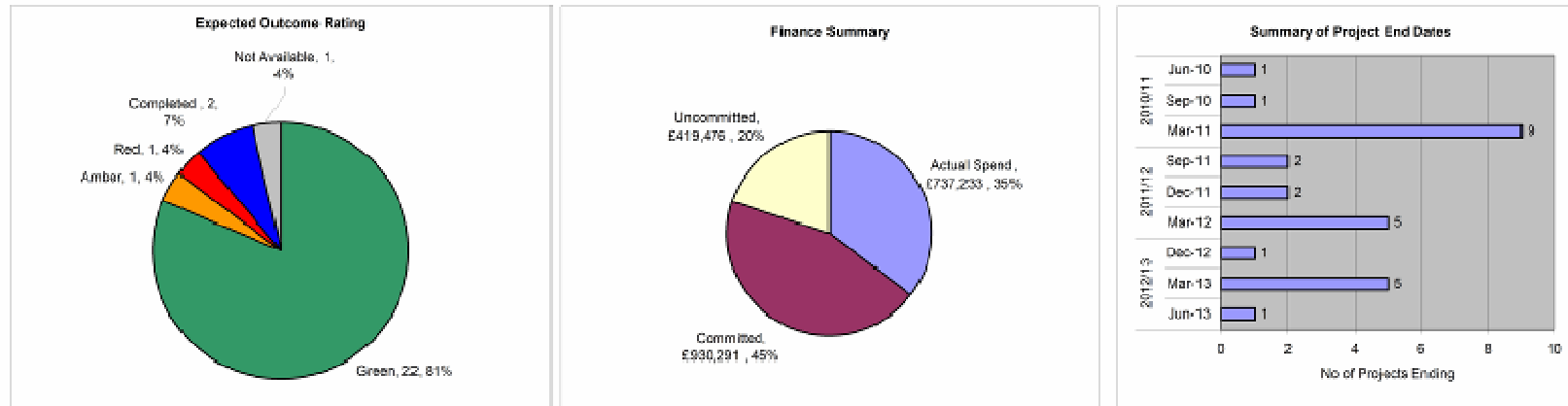
15. In order to support this work, and to ensure the remaining funds are used in a targeted, timely and efficient manner, **the Stockport Board is asked to agree that decision-making regarding the remaining PRG capital funds, totalling £245,000, be delegated to the partners on the PSRB** to:

- support the further development of that Board's work; or
- where appropriate, to distribute to other projects in line with the Stockport Board's original funding criteria.

## Annex A

<b>1. Performance Reward Grant summary budget</b>			
	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<u>Funding from CLG</u>			
- Original PRG Funding	3,262	3,262	6,524
- Reduced by 50%	(1,631)	(1,631)	(3,262)
<b>Revised PRG Funding</b>	<b>1,631</b>	<b>1,631</b>	<b>3,262</b>
<u>Original Allocations</u>			
- Partnership Office			
(Including funding for further allocation to PSRB projects)			
	1,000		1,000
- Boost Centres		190	190
- PRG Projects Round 1 (Executive - 21 Dec 09)	332	190	522
- PRG Projects Round 2 (Executive - 15 Feb 10)	1,185	815	2,000
<u>Reductions - 12 July 10</u>			
- Partnership Office	(180)		(180)
- Projects	(435)		(435)
<b>Revised Allocations</b>	<b>1,902</b>	<b>1,195</b>	<b>3,097</b>
<b>Over/(under) committed</b>	<b>271</b>	<b>(436)</b>	<b>(165)</b>

## PRG Quarter 3 2010/11 - Financial and Performance Summary



Portfolio Owners	Dir	Project Title	Round	Project Lead	Revenue	Capital	Total Budget	Spend To Date	Committed (spend + committed)	Unallocated / Uncommitted	Due Date	% Progress	Expected Outcome
Adult & Health Portfolio	ASC	Lifestyle Service	1	Jerry O'Keaffe	£40,000	£30,000	£70,000	£43,089	£70,000	£0	31-Mar-11	83%	Green - No Problems
Adult & Health Portfolio	ASC	Micro Social Care development programme	2	Vince Fraga	£89,000	£0	£89,000	£29,241	£89,000	£0	30-Jun-13	50%	Green - No Problems
Children & Young People Portfolio	CYP	Supporting Children in Care at KS2	1	Julie Eltringham	£7,000	£0	£7,000	£7,000	£7,000	£0	30-Sep-10	100%	Completed
Children & Young People Portfolio	CYP	Securing Placement Stability for Children in Care	1	Dominic Tumelty	£100,000	£0	£100,000	£60,000	£100,000	£0	31-Mar-11	58%	Amber - Early Action
Children & Young People Portfolio	CYP	Restorative Approaches	2	Judy Davies	£5,000	£0	£5,000	£5,000	£5,000	£0	31-Mar-11	60%	Green - No Problems
Children & Young People Portfolio	CYP	Behaviour Support Centre	2	Judy Davies	£40,000	£20,000	£60,000	£0	£60,000	£0	31-Mar-11	80%	Green - No Problems
Children & Young People Portfolio	CYP	Managed Pupil Transfer	2	Judy Davies	£15,000	£0	£15,000	£7,000	£15,000	£0	31-Mar-12	75%	Green - No Problems
Communities Portfolio	CRE	Neighbourhood Management	1	Sue Thomas Carol Morrison	£22,000	£0	£22,000	£6,741	£22,000	£0	31-Mar-13	16%	Green - No Problems
Communities Portfolio	CRE	Tackling Inequalities	2	Julie Farley	£63,000	£150,000	£213,000	£0	£63,000	£150,000	31-Mar-13	0%	N/A
Communities Portfolio	CRE	Infrastructure support for the third sector	2	Julie Farley	£81,000	£0	£81,000	£56,644	£81,000	£0	31-Mar-13	70%	Green - No Problems
Communities Portfolio	CRE	Priority Area Crime and Confidence Co-ordinators	1 & 2	Helen Boyle	£160,000	£0	£160,000	£60,000	£160,000	£0	31-Mar-12	75%	Green - No Problems

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Communities Portfolio	CRE	Alleygating	1 & 2	Andy Dunn	£0	£200,000	£200,000	£37,179	£200,000	£0	31-Dec-12	75%	Green - No Problems
Communities Portfolio	CRE	Stockport Safe	2	Helen Boyle	£40,000	£0	£40,000	£30,000	£40,000	£0	31-Mar-11	60%	Green - No Problems
Communities Portfolio	CRE	CCTV upgrade	2	Steve Brokenbrow	£0	£200,000	£200,000	£200,000	£200,000	£0	30-Jun-10	100%	Completed
Communities Portfolio	CRE	Home security	2	Jon Faulkner	£0	£40,000	£40,000	£29,957	£40,000	£0	31-Mar-11	25%	Green - No Problems
Environment Portfolio	CRE	Carbon Reduction Programme	2	Darren Pegram	£100,000	£40,000	£140,000	£53,000	£103,000	£37,000	31-Mar-13	60%	Green - No Problems
Environment Portfolio	CRE	Recycling litter bins (Recycling on the go)	2	Johanna Smith	£0	£80,000	£80,000	£0	£0	£80,000	31-Mar-12	0%	Green - No Problems
Environment Portfolio	CRE	Street cleaning stewards	2	Johanna Smith	£80,000	£0	£80,000	£18,774	£18,774	£61,226	30-Sep-11	40%	Green - No Problems
Leisure Portfolio	CRE	Community Orchard	2	Anthony Creak	£0	£50,000	£50,000	£31,940	£50,000	£0	31-Mar-11	75%	Green - No Problems
Regeneration Portfolio	CRE	Employment Programme	2	Nick Hill	£85,000	£0	£85,000	£4,534	£85,000	£0	31-Mar-12	61%	Green - No Problems
Regeneration Portfolio	CRE	Priority Areas Enhanced Next Step service	2	Nick Hill	£45,000	£0	£45,000	£22,500	£45,000	£0	31-Dec-11	60%	Green - No Problems
Regeneration Portfolio	CRE	Learner Lounges	2	Nick Hill	£0	£45,000	£45,000	£0	£45,000	£0	31-Dec-11	0%	Green - No Problems
Regeneration Portfolio	CRE	Silver Entrepreneurs	1	Sharon Mayo	£25,000	£0	£25,000	£3,434	£13,750	£11,250	30-Sep-11	80%	Green - No Problems
Regeneration Portfolio	CRE	Enterprise Base in Binnington	1 & 2	David Hulley; Helen Walters	£0	£80,000	£80,000	£0	£0	£80,000	31-Mar-13	0%	Red - Problems Identified
Regeneration Portfolio	CRE	Financial Support for New Businesses (Loan Scheme)	1 & 2	David Hulley; Helen Walters	£0	£70,000	£70,000	£6,000	£70,000	£0	31-Mar-12	37%	Green - No Problems
Regeneration Portfolio	CRE	Vacant shops	2	Graeme Vout	£25,000	£0	£25,000	£25,000	£25,000	£0	31-Mar-11	60%	Green - No Problems
Regeneration Portfolio	CRE	Christmas lights & events	2	Paula Kelly; Brian Nash	£60,000	£0	£60,000	£0	£60,000	£0	31-Mar-11	85%	Green - No Problems
					<b>£1,082,000</b>	<b>£1,005,000</b>	<b>£2,087,000</b>	<b>£737,233</b>	<b>£1,667,524</b>	<b>£419,476</b>			
									<b>80%</b>	<b>20%</b>			

### Highlights and Exceptions summary for PRG funded projects

#### Highlights

**The Lifestyle Service** is progressing well with the Essential Public Health Training Programme being delivered to nurses across the Stockport NHS Foundation Trust and also to staff in Adult Social Care. The Brinnington FLAG advisor has worked with 92 customers since the start of the project and the pilot programme for the Lifestyle Alternatives to Prescribing (formerly the Staying Healthy Programme) has been launched ahead of schedule with the Vernon Park practice and an incremental roll-out of the project will start immediately. Plans to develop and implement the IT system are also progressing on schedule.

**The Micro Social Care development project** is also making good progress with the adoption of an association approach, which means that any prospective Micro Business would have to agree to entry level criteria before joining Stockport's 'association' of micro social care providers. The recently appointed coordinator has spent most of their time meeting prospective Micro Businesses and the first group provider meeting has been held.

The project to develop **Infrastructure Support for the Third Sector** has led to Synergy Stockport being awarded a grant via the Council's Main Grant scheme in October 2010. The grant is for Synergy to work with local community groups and voluntary sector organisations in Stockport to draw up a blueprint for the proposed new Infrastructure and Community Hub. Synergy are planning to work with over 400 local community groups and voluntary organisations to develop the new service and also establish a 'voice' element which will feed into local decision making processes, including the Local Strategic Partnership.

Planting for the **Community Orchards** has begun involving local community groups with six being undertaken during National Tree Week, however, several have been delayed due to bad weather. The project has been promoted through local papers, radio and local community groups. Work will commence on the interpretation boards to get the design finalised and the order placed before the end of the financial year. Also, the number of trees in each site has been changed to encompass more fruit trees per site.

The delivery of the **Christmas Lights and Events project** culminated in Quarter 3 with festive lighting provided across 19 District and local centres. Complemented by a highly successful and varied programme of 'switch-on' events, festivals, markets and other traditional festivities across 15 centres including two-day spectacles at Bramhall and Heaton Moor and a first ever, and trader supported, Christmas market in Hazel Grove.

## Exceptions

A decision has been made to cancel the **Enterprise Base in Brinnington** project due to inability to use capital funding to cover rental costs on the identified premises.

Progress on the **Recycling on the Go** project is currently under review subject to completing the plans to reduce the boroughs bring sites by 50%.

There has been a delay on the **Learner Lounges** project but proposals are now agreed for development at Stonemill Terrace (Lancashire Hill), Offerton Library and Wellbeing Centre. Expenditure and works to commence in Quarter 4. Proposals from prospective companies now received for Learner Lounge branding and a decision will be made in January regarding the supplier.

Phase 1 of the **Alleygating project** has encountered a delay due to a recently identified second political approval step which needs to be completed before the gates can be designed/installed. Despite this it is envisaged that 10 of the 15 schemes will still be completed by the end of March 2011 with the remaining schemes being completed during Quarter 1 2011-12.

The second phase is still at the consultation stage. It was hoped to fund a further 10-15 schemes from the remainder of the PRG money topped up with additional money from other capital budgets. However, because of current financial constraints it is likely that extra capital funding will not be available and that a restricted programme of 5-10 schemes funded solely from the remaining PRG pot will now be undertaken.