

OXFORDSHIRE PUBLIC SERVICE BOARD – 18 FEBRUARY 2010

Allocation of LAA1 (2006-09) Reward Grant - Update and next steps

1: Introduction

The County Council submitted our claim to GOSE in early December 2009 for £8,563,927.28. We expect the first payment to be paid in March 2010, this will be for half the reward claimed. The balance will be paid by March 2011.

Due to the longer time period for delivery of the adult skills target and the length of time required to audit the final performance we cannot claim any reward attached to this target until later in 2010. Any reward for this target will be added to our second reward payment.

Half of the reward grant we achieve has been set aside for the PSB to allocate against agreed criteria that support Oxfordshire 2030 priorities. These broad allocations have been agreed by the PSB.

The remaining 50% (£4,281,963.63) is being paid to those organisations / partnerships that delivered the targets.

This paper asks the PSB to consider and agree the next stage of the process for

- The successful bidders to the 50% allocated by the PSB.
- The 50% of reward grant that is going back to those organisations / partnerships that delivered the targets.

2: Reward grant bids to the 50% allocated by the PSB

Provisional allocations to bids were made in September 2009. In November the PSB requested that successful bidders submit a project initiation document (PID) for approval, prior to funds being released.

PIDs were submitted by the 29th January deadline and have been scrutinised by the LAA Steering Group and district Chief Executives. Delivery plans are now robust and the steering group is happy for projects to proceed. Specific details regarding delivery arrangements/level of funding will be followed up with bidders as appropriate.

A summary of the approved bids is provided below :

Project	Reward grant allocated by PSB	Funding requested	
		revenue	capital
Breaking the Cycle Deprivation	£1,000,000		
• Public Involvement and Engagement		50,000	
• Giving children and Young People a good start in life		115,000	100,000
• Physical regeneration		50,000	400,000
• Improving health outcomes		100,000	
• Evaluation and developing the Oxfordshire model		35,000	
• Coordination and governance		150,000	
Becoming a World Class Economy	£1,000,000		
• Inward investment		408,400	41,600
• Visitor economy		125,000	125,000
• Business formation and growth		150,000	150,000
Grant pot for voluntary and community sector	£500,000	250,000	250,000
Understanding the needs of vulnerable communities in Oxfordshire	£100,000	TBC (£100k)	TBC
Building low carbon communities	£500,000		
• Affordable Warmth Network		90,000	
• Energy Incentive Scheme			150,000
• Developing low carbon communities		50,000	
• Working with schools		60,000	
• Renewable Energy Projects		50,000	100,000
Safer Communities	£500,000		
• Integrated Offender Management		82,000	
• Youth Diversionary activities		88,000	
• Domestic Abuse service		79,460	
• Capital bids			250,000
LAA Management	£50,000	10,000	
Partnership Development (District council partnership post)	£50,000	88,000	
Self-Build Project	£324,000	24,000	300,000
Total previously allocated	£4,024,000		
Total		2,154,860	1,866,600
Reward grant available	£4,281,963	2,140,981	2,140,981
Variance		-13,879	274,381

3: The 50% of the reward grant to be paid to those who delivered targets

Organisations and partnerships responsible for delivering targets have been asked to provide further information about their plans for the spending of the reward grant.

Where reward grant will be retained by a thematic partnership to fund partnership priorities they have been asked to submit a Project Initiation Document.

These PIDs will be submitted in February and assessed by the LAA Steering Group to ensure that plans support Oxfordshire 2030 priorities and are not duplicating other activity or investment. The project management arrangements will be the same as for the reward grant bid projects.

The Learning and Skills Partnership will not be able to submit detailed proposals for consideration until the amount of reward grant to be claimed for the adult skills target is known – in August 2010 at the earliest. The LAA Steering Group will consider its proposals for the use of reward grant at that stage.

Where reward grant will be passed to the individual organisations that delivered the target they will be asked to provide information on how they plan to spend it and to report regularly on this through the performance and business planning arrangements of the thematic partnerships.

A summary of who this element of reward grant is being paid to is at **Annex A**.

4: Management of reward grant from now on

A number of checks and balances have been built into this process.

Spend on the grant will be monitored by the LAA accountable body (Oxfordshire County Council) on behalf of the Public Service Board every six months until it is spent. The following financial conditions must be met by those spending grant:

1. confirmation of the responsible body/authority
2. spending complies with relevant Financial Regulations and Procedures.
3. reporting on spend is accessible for scrutiny by PSB .
4. spending does not exceed grant allocation, as this is the limit of any liability of the County Council as "Accountable Body".

Progress of reward grant funded projects will be managed by thematic partnerships on a quarterly basis through their performance management arrangements. Partnerships will report progress to the LAA Steering Group who will monitor the delivery on behalf of the PSB and escalate any issues as appropriate.

5: Next steps

The first payment of 50% of reward grant is expected to be paid to the county council by the end of March 2010 and the second payment will be made by March 2011.

On receipt of the funds the county council will;

- For reward for target deliverers - transfer the first of two equal payments to the designated organisations / responsible authority / body.
- For reward grant funded bids - transfer the first payment to the lead body for the project in accordance with the agreed spending profile.

There is a small amount of reward grant topslice that has not been allocated to any projects approximately £260,000. There may also be additional topslice funds from the adult skills target that the PSB may wish to hold a second round of bidding to allocate once medium term priorities have been refreshed.

6: Recommendations

1. Delegate authority to the LAA Steering group to
 - i review and agree delivery plans for reward grant to be paid to target delivery organisations/ partnerships
 - ii make any necessary adjustments to capital and revenue requested to ensure that we achieve a 50//50 capital revenue balance overall.
 - iii monitor delivery of reward grant funded projects
 - iv inform the PSB on the extent of any unallocated funds.

PAUL JAMES
Head of Partnership Working

February 2010

Annex A

Recipients for the 50% of the reward grant to be paid to those who delivered targets

Outcome	Indicator	Reward t	Who will it be allocated to
Increasing the Gross Value added of the Oxon economy by providing skills to those without qualifications	1a Adults participating in the 13 most deprived SOAs participating in approved learning	Not yet known	Area Programme Board takes on any PRG awarded with the commitment to fund projects addressing adult skills in areas of urban deprivation in Oxfordshire [The body with oversight of this is now the Learning and Skills Partnership]
	1b. Adults supported by the area programme resident in the 13 most deprived SOAs achieving NVQ1 or higher	Not yet known	
Improved achievement at GCSE A*-C	2.2 Leaving Care: 1 GCSE A-G	£111,746.74	60% Early Years and Family Support Service, 20% Children & Young People's Service 20% Schools (those with a looked after child in the LAA cohort)/Young People
Reduction in offending by young people	3.1 Number of new entrants to criminal justice system aged 10-17 years	£345,882.80	40% Oxfordshire Youth Offending Service, 20% Thames Valley Police, 20% OCC Children, Young People & Families, 20% CDRPs
	3.2 Rate of reconviction of young offenders aged 10-17 years.	£345,882.80	40% Oxfordshire Youth Offending Service 20% Thames Valley Police 20% OCC Children, Young People & Families 20% CDRPs
Reduce domestic violence	4.1 Increase in the number of incidents of domestic violence reported annually directly to the police	£553.412.12	50% Thames Valley Police 25% Oxfordshire Domestic Violence Strategy Group 25% CDRPs (allocation to each to be determined)
Reduce the rate of reoffending by adult and juvenile PPOs by March 2009	5. Reduce the rate of reoffending (using convictions resulting from charges for BCS comparator crimes) by adult and juvenile PPOs by March 2009.	£691,765.60	30% Thames Valley Police 20% Thames Valley National Probation Service 20% Oxfordshire Youth Offending Service 30% CDRPs (allocation to each to be determined)

Outcome	Indicator	Reward t	Who will it be allocated to
Improved local and global environment through the reduction of waste sent to landfill	6. 4,875 extra tonnes of non-biodegradable waste to be recycled between 2006/07 and 2008/09 inclusive	£518,824.20	Oxfordshire Waste Partnership
Reduce number of falls among older people living in care homes	8. By March 2009 reduce the number of falls within the care homes in Oxfordshire by 20% which means a reduction of 1600 falls per year from an estimated 8000 falls per year	£416,786.78	Previous proposals have been amended by Health & Well-being Partnership (June09) and they propose to use reward grant for partnership priorities. 100% to Health and Wellbeing Partnership for decision on allocation to the 3 strategic priorities of Successful Aging, Obesity and Mental Well-being and another identified priority for Promoting Independence (Telecare and Telemedicine)
Increase the number of people supported to live in their own home	9. Increase by March 2009 the number of those supported intensively to live at home from 883 in 2004/5 to 1150	£559,427.84	
Deliver affordable homes within sustainable communities across Oxfordshire	10. Deliver 256 additional affordable homes within sustainable communities across Oxfordshire between 2006/07 and 2008/09, of which 70% will be social rented housing and 30% will be low cost home ownership units.	£738,232.5	The monies are to be held by the district that currently chairs the Housing Delivery Group (formerly OHP) on behalf of the partnership