



**Executive
10th April 2006**

**Report from the Director of
Policy & Regeneration
and the Director of Finance and
Corporate Resources**

For Action

Wards Affected:
ALL

Brent Local Area Agreement - Next Steps

FP Ref: PRU-05/06-24

1.0 Summary

1.1 This report outlines proposed next steps for developing Brent's recently agreed Local Area Agreement (LAA). It covers:-

- an introduction to the LAA model
- Brent's LAA and the potential local benefits
- Management structures for the LAA
- Financial arrangements
- Key issues and taking the process forward.

1.2 Brent's LAA was agreed with the Office of the Deputy Prime Minister on Thursday 23rd March 2006 and commits the Council and its partners in the Local Strategic Partnership to achieving 12 challenging stretch targets and delivering against a broad outcomes framework of performance measures over a three year period. Both the stretch targets and the outcomes framework have been the subject of extensive consultation and negotiation with our local partners and the Government Office for London (operating on behalf of the ODPM). In return for delivering these local outcomes the Council will be provided with specified freedoms and flexibilities, a reduction in some reporting requirements and the ability to pool some budgets where this will better enable the attainment of the desired local outcomes, and the receipt of up to £9.2m performance reward grant if by 2010 all stretch target are achieved.

2.0 Recommendations

Member of the Executive are recommended to:-

- 2.1 Agree the proposed management arrangements for the future development, implementation and monitoring of the Brent Local Area Agreement.
- 2.2 Agree the proposed allocation of Performance Reward Grant from the Councils' Local Public Service Agreement to support the achievement of the stretch targets within the LAA as detailed at Appendix A.

3.0 Detail

Introduction to Local Area Agreements

3.1 Local Area Agreements were introduced in mid 2004 by the ODPM as a mechanism through which local authorities, their LSP Partners and central government could move towards a more individually specified and agreed set of performance priorities. Local Strategic Partnerships were invited to participate in a pilot LAA round in late 2004 which involved negotiation of a detailed set of performance outcomes and stretch targets in return for freedoms and flexibilities (including less inspection, less statutory reporting and the ability to pool budgets both within and across partner agencies). The basic premise of the LAA mechanism is that a locally defined set of outcomes, contained within an 'agreement' between local and central government, will better address local priorities, while giving ODPM the security of delivery against key mandatory indicators. It is a mechanism designed to resolve (to some extent) the eternal tension between local and central priorities, providing more freedom over the process at a local level in return for a commitment to achieve key national outcomes.

3.2 In order to achieve this aim all LAA's are composed of the following elements:-

- **An Outcomes Framework.**
This document specifies the performance indicators (mandatory and local including those relating to partner agencies) that the partnership will report against as part of assessing the performance of the Council during the life of the LAA. The outcomes framework can change and develop overtime depending on the progress of the LAA.
- **The Stretch Targets**
These are the 12-14 targets where the Council has agreed to achieve specific levels of enhanced performance. They can relate to a single organisation or be jointly owned targets. Achievement of these targets will release Performance Reward Grant (PRG as in the manner of our previous LPSA). Once the LAA is signed the stretch targets are non-negotiable by either party.
- **Pooled budgets**
As part of the agreement partnerships can identify some funding streams that they may wish to pool within individual organisations or across partnerships. This is in order that the greater financial flexibility will enable them to better meet local priorities. There is a designated list of national funding streams open to this type of arrangement. Identification of a funding stream for potential pooling as part of the LAA does not mean that it will be pooled from the start of the LAA. It does however provide the ability to enter into this arrangement, when appropriate to operational needs, during the life of the LAA.
- **Freedoms and Flexibilities.**

These are relaxations or changes in regulations that are specifically requested by each LAA partnership and granted by central government. They are designed to enable each local partnership the local freedom and discretion to achieve their individual outcomes and stretch targets. Not all freedoms and flexibilities will be final at the time of signing the LAA and could remain the subject of ongoing negotiation for some time into the life of the LAA.

- 3.3 The origins of the LAA model are clearly based within the previous LPSA initiative. However it combines this 'Stretch Target' element with a much broader agreement to deliver partnership outcomes within a locality, as outlined in the outcomes framework. This means the agreement is essentially a locally tailored performance management framework for delivering community priorities. Different local authorities and partnerships have interpreted these elements in different ways. Some pilots adopted a narrow focus choosing a client group or local issue to build their LAA around. Others have taken a more expansive approach, such as Brent's LAA, which is built around the themes of the Community Strategy 2006- 2010 and is designed to act as the management framework for delivering the partnership agenda outlined in the strategy.

The Brent Local Area Agreement.

- 3.4 The Local Area Agreement negotiated and submitted on behalf of the Brent Local Strategic Partnership is a challenging and ambitious programme designed to deliver on the key components of the Sustainable Community Strategy 2006-2010. The Community Strategy has three simple but challenging objectives. To make Brent:-

- a great place
- a borough of opportunity; and
- an inclusive community

- 3.5 The LAA supports these aims by being structured around the following headline outcomes. They are designed to turn our new Community Strategy into reality, capturing the key aspirations of our strategic service partnership's individual agendas and drawing them together. They are:-

- Welcoming streets & parks: To tackle the public anxiety and fear of crime that currently undermines confidence in using public spaces and engaging in the life of the borough.
- Access to leisure: To increase participation in sporting and cultural activities, not only to improve the health of those in the borough but to maximise broader social outcomes such as lifelong learning and community cohesion.
- Local employment: To support those who are further away from the labour market to move into work and towards independence. Key beneficiaries will include those incapacity benefits, ex-offenders, a physical disabilities, a mental handicap or in temporary accommodation.
- Longer, healthier lives: To address health inequalities, particularly in deprived neighbourhoods, and to promote the choosing health agenda through actions to promote healthy eating and physical activity, to improve sexual and mental wellbeing and to reduce injuries and substance misuse.

- Settled homes: To tackle Brent's high levels of dependency on temporary accommodation. This proposal includes an innovative freedom & flexibility which would allow part of the public subsidy to be invested in purchase of additional social housing.
 - Early success: To establish a new project designed to support children with additional needs. The project will involve carrying out a comprehensive assessment and provide a tailored package of support services.
- 3.6 In addition, we have two cross-cutting stretch targets designed to build the capacity of Brent's voluntary and community sector and to promote civic engagement by increasing the number of residents who volunteer. The other is to address further improvements in value for money by exceeding target savings set for the Council as part of the Gershon efficiency agenda.
- 3.7 Delivery of each outcome will be monitored and evaluated using an agreed set of performance indicators. Where possible the indicators have been drawn from partners' current national performance indicator suites and aligned to other partnership strategies. Some sets are more straightforward and developed than others and more work needs to be done on Culture/Leisure and Health indicators in the early stages of LAA implementation. All would benefit from our developing neighbourhood-level data and analysis and this will be a key work stream for the LAA in its first year. The Headline Outcome performance suites have been incorporated within our Outcomes Framework.
- 3.8 It is anticipated that Headline Outcomes will be refreshed or replaced during the lifetime of the LAA as they are delivered and in order that the Partnership can respond to new and emerging priorities.
- 3.9 We have developed 14 stretch targets (12 to be included and 2 reserves) which are designed to support our Headline outcomes:
- Welcoming streets & parks: cleanliness, fires and domestic violence;
 - Access to leisure: young people sport/physical activity and adults sport/physical exercise.
 - Local employment: sustained employment BME groups and other disadvantaged groups;
 - Longer, healthier lives: smoking cessation and child health;
 - Settled homes: temporary accommodation;
 - Early success: looked after children's educational achievement and extended schools;
 - Formal volunteering; and
 - Value for money target.
- 3.10 These stretch targets have been incorporated within our outcomes framework which includes a range of mandatory and service specific data required as part of our statutory performance reporting to central government departments.
- 3.11 Our proposal to stretch performance on Temporary Accommodation is entirely dependent upon the successful negotiation of our flexibility to use funds currently provided by DWP to support rents paid by families in temporary accommodation to help the provision of permanent homes. As it has not been possible to complete this within the negotiation period it is intended that negotiation will roll on into the LAA implementation phase. Given its importance we still expect to proceed with this

stretch but in the event that negotiations fail we will be bringing forward reserve targets (on domestic violence and adult sport/exercise) in their place.

3.12 The theme underpinning the aims, structure and content of our LAA is to address and reduce inequality of opportunity and experience within the borough and its diverse communities. Over the three year life-time of the LAA we will, with our partners, develop services and programmes that support the achievement of our headline outcomes and fulfil our Community Strategy commitments. It is important to be clear that the LAA is work in progress that will require detailed planning service development both within and across services and partnerships to deliver the ambitious programme of service improvements envisaged.

3.13 Delivering the LAA will be a challenge for the Council and our partners. However there are some very real benefits to be gained from the LAA model and specifically from the LAA that Brent has negotiated. These are:-

- Negotiating the LAA has provided an opportunity for the Council and our partners to define the local priorities on which we believe we should be assessed and then demand the local autonomy that is required to deliver on them. This dialogue will hopefully enable central government to relax some of the prescriptive and unproductive monitoring of processes and move to reliance on six-monthly monitoring of the outcomes framework.
- The process of developing the LAA has undoubtedly enhanced partnership understanding, identified shared priorities and provided the focus to design joint solutions particularly around the stretch targets. This sense of purpose needs to be sustained through the realisation of service plans to support the delivery of the wider outcomes framework.
- Our stretch targets are well chosen and robustly negotiated and if all of the targets are achieved will deliver in excess of £9 million of PRG.
- Over the course of the LAA there will be a reduction in the number of PI's and the frequency with which we are required to make performance reports to central government departments. This will be on the basis of improvements in the quality of data, enhanced performance and the progressive pooling of budgets.
- Within the agreed stretch targets there are some really innovative projects designed to tackle some of the most intractable instances of inequality within the borough. Projects such as the early intervention pilot in Stonebridge aimed at improving outcomes for the children in the poorest parts of the borough or the settled homes project to reduce use of temporary accommodation, are truly radical. When successfully delivered they will achieve major improvements in the quality of peoples' lives in Brent.

3.14 In this respect the Brent LAA is a continuation of the principles, aims and ambitions that the Council has been pursuing through its Corporate Strategy 2002-2006. The central headline outcomes are firmly rooted in our commitment to narrowing the gaps to reduce inequality, promoting a safe and green environment and delivering excellent public services. The LAA provides a framework to embed those principles across the partnership agenda and better deploy our joint resources to achieve the desired community outcomes. Overall it is a framework that will enable Brent Council and our partners to move closer to achieving our vision of ' a prosperous lively

borough, full of opportunity and welcoming to all; a place that will thrive for generations to come whose future will be determined by local people'¹

Management Structures for the LAA

3.15 The Brent LAA has been formulated and agreed by the Members of the Brent LSP, with the Council providing the lead negotiator role and considered the lead agency by GOL and ODPM. For the purpose of allocation of the PRG, pump-priming funds and pooled budgets to support the LAA, the Council is the accountable body. The arrangements for this are covered in more detail under financial arrangements set out below.

3.16 In terms of delivering the headline outcomes in of the LAA it is critical that it is not seen as an adjunct to mainstream service development and delivery. To be truly successful the partnership LAA aims need to be central to ours and our partners internal operational plans. For this reason it is not appropriate to create new management structures for the LAA, indeed to do so would be counter productive. Therefore it is proposed that the existing partnership and council structures adapt their remits to include the support and implementation of specific aspects of the LAA. These are detailed below.

- **Brent Local Strategic Partnership**
Formally the LSP will remain the overall custodian of the LAA and will maintain a strategic overview of progress in delivering the headline outcomes. They will receive a six-monthly up-date against the outcomes framework and stretch targets.
- **Public Services Board**
The Public Services Board will be responsible for the strategic aspects of delivering the LAA outcomes within and across partner organisations. This is the forum that can make strategic linkages, broker joint service arrangements and hold public sector partners to account for their individual performance and commitment. LAA progress will be a standing item on the agenda of the Board.
- **Strategic Partnership Groups**
 - Crime and Disorder Reduction Partnership
 - Strategic Children and Young Peoples Partnership
 - Strategic Health and Social Care PartnershipThe individual strategic partnerships are the critical operational mechanism for bringing the providers together within sectors to create and deliver innovative projects and service solutions. It is within these partnerships that the real service development and planning needs to take place to realise the LAA objectives.
- **Strategic Performance Group**
As the strategic group responsible for corporate performance issues this group will monitor the implementation of the LAA, the stretch targets and the outcomes framework. It will steer the implementation of the Performance Management System to support the LAA and alert CMT and the Public Service Board to areas for further development. Their perspective will inform the Council's internal approach to service planning to achieve the LAA aims. The group will make a quarterly report to CMT and the Executive on progress.

¹ Brent's Sustainable Community Strategy 2006-2010.

- Strategic Finance Group (SFG)
The complexity of the future financial arrangements for funding joint services under the LAA will require robust, transparent and accountable financial management. The SFG will be working on developing appropriate accounting and auditing procedures to fulfil the Council's responsibilities as the accountable body. Further detailed proposals will be made on this issue.
- Brent Council Corporate Management Team
CMT will receive a quarterly up-date on the implementation of the LAA and will retain all existing decision-making powers with regard to the strategic, financial and operational delivery and of Council services relating to the LAA.
- Brent Council Executive
The Executive will receive a quarterly up-date on the implementation of the LAA and will retain all existing decision-making powers with regard to the financial, strategic and operational delivery of Council services relating to the LAA.
- The Council's Scrutiny Function.
The Council's scrutiny function including the Performance and Finance Select Committee, the Scrutiny Panels and task groups will have a role and interest in scrutinising the implementation of the LAA.

Key issues and taking the process forward.

3.17 The Brent LAA is work in progress it will take at least 12 months to review and re-align key services and partnership budgets to better address the headline outcomes and the outcomes framework. Although the formal period of the LAA starts from 1st April 2006, at which point some budgets will be centrally pooled, these funds will be pass-ported directly to the appropriate partner during the first year (see Financial Implications). This will enable partnerships to make the necessary operational decisions to take forward the LAA.

3.18 During this time it is critical that we focus on the following activities:-

- Building a robust data set to monitor the LAA, with accurate baselines for all PI's in the outcomes framework. We will undertake this work in conjunction with rolling out the implementation of the Performance Management System, which will include establishing monitoring arrangement for our partners. The Policy and Regeneration Unit working with the Strategic Performance Group will lead on this task. We will be required to make our first return to GOL on the outcomes framework in October 2006.
- Making sure that the owners of the stretch targets are in a position to start delivering against their targets. It is crucial that early resources are allocated to these service areas as any delay will impact on the eventual level of performance and the potential PRG. PRU will work with the stretch target holders to identify tasks and any support need.
- Creating a transparent audit and accounting system which will be led by Finance and Corporate Resources and the Strategic Finance Group.
- Undertaking a prioritisation exercise on the remaining objectives within the outcomes framework and options for taking them forward. This will be

undertaken from now to July and will be led by the Strategic Performance Group. A report will be presented to CMT, Executive and the Public Service Board on the progressive roll out of LAA priorities.

- 3.19 Along side these initial tasks it is important that we provide clarity to the organisation on what the LAA is. There are a number of misconceptions that the LAA will provide additional resources, that it will undermine financial decision-making or result in staff and budgets being transferred to other agencies. Staff and Members require reassurance on these points and to understand the purpose and process for incrementally delivering the LAA outcomes.
- 3.20 The Strategic Performance Group will be putting together briefings for DMTs and service units to discuss the implications of the LAA with staff as well as articles in the Chief Executive's bulletin, Insight and on the Intranet. Plans will be developed for a partnership event in summer 2006 for the LAA, an Improving Brent Seminar and Member briefings.

4. Financial Implications.

Funding of LAA projects

- 4.1 This section of the report deals with proposed funding for stretch targets within the Local Area Agreement.
- 4.2 The 2006/07 budget report to Full Council on 6th March proposed that Performance Reward Grant from the first round of LPSAs together with pump priming grant for stretch targets within the LAA should be used to fund projects within the LAA. Council agreed that there should be a report back to the Executive on proposed use of the funds.
- 4.3 Funding available for the LAA is estimated at £6m. The council will receive £1m pump priming grant from central government to support delivery of the LAA. In addition, the council will receive in the region of £5m of Performance Reward Grant (paid in 2006/07 and 2007/08) for achieving targets in the Local Public Service Agreement which ran from April 2003 to March 2006. Confirmation of Performance Reward Grant will be subject to satisfactory audit certification that the council has achieved the LPSA targets.
- 4.4 Council service departments and partners were asked to submit bids for funds to support them achieve their LAA stretch targets which were then subject to officer scrutiny. Recommended allocations of the funding are included in Appendix A. Key issues to note are as follows:
- The total recommended allocation is £3.5m, of which £2.9m is allocated direct to projects and £0.6m is to be used to support management and administration of the LPSA;
 - The balance of £2.5m – out of the total of £6m allocated to the LAA – has been held back pending certification of achievement of LPSA targets;
 - Proposals for allocating the balance of £2.5m will be subject to agreement by the Executive as part of the 2007/08 budget process. These funds will be used either to:
 1. Meet on-going costs of existing projects where alternative funding sources are not available. In some cases, funding was not allocated to projects beyond 2006/07 on the basis that alternative funding

sources could be available - but it was recognised that funding might be required if the alternative funding did not work out; or

2. Provide flexibility within the LAA programme to provide additional funds to help stretch targets to be met; or
3. Fund other projects which support achievement of the headline outcomes within the LAA;

- In all cases, services/partners are aware that the funds are time limited and have identified exit strategies for when the funds come to an end;
- No funding has been allocated to the LAA stretch target for cleanliness of public it is still the subject of discussion.
- Consideration of Performance Reward Grant for achievement of the settled homes target will be given following final agreement of the freedom and flexibility necessary.

4.5 Further Performance Reward Grant will be paid to the authority if stretch targets within the LAA are achieved. Total grant payable if all stretch targets are achieved by the end of March 2009 would be £9.2m. 50% of this would be received in 2009/10, with the balance of 50% in 2010/11.

4.6 It should also be noted that Performance Reward Grant is 50% revenue grant and 50% capital grant. The Local Government Association is lobbying central government to remove this restriction on use of the grant. If the lobbying is not successful, the council will have to review again how the funds can be used. At this stage, it is considered that, even if some of the PRG needs to be used for capital purposes, it will be possible to fund the projects set out in Appendix A without recourse to other sources of council funding.

POOLED FUNDS

4.7 Pooled funds designed to support partnership work are a key feature of Local Area Agreements (LAAs). For the first year of the Brent LAA, funds that have been pooled will simply be pass-ported to the agencies who would ordinarily receive them. Little change is expected to occur, but this will enable fuller integration of funding streams to meet shared objectives in subsequent years.

4.8 The LAA funding streams are as follows:

- **Centrally pooled funding streams** refer to those funding streams, paid by government departments, which are pooled by departments before being paid to the locality. These are wholly 'owned' and accounted for through the LAA governance mechanism. These would cease to be subject to existing monitoring and reporting mechanisms and are reported on through the single agreed LAA Performance Monitoring Framework. The Brent LAA includes two centrally pooled funds in 2006/07 - Sure Start and Connexions budgets;
- **Locally pooled funds** are those funds which are not pooled by central government but by the partners at local level. In the first instance locally pooled funds will additionally need to be reported through their original reporting line. In this case the pooled fund management will provide the relevant reporting information to the parent body. Over time it is anticipated that this duplication can be negotiated away. Brent is piloting its approach to locally pooled funds in one sector by bringing together funds which support

drugs, crime and disorder and youth offending monies in order to facilitate integrated planning, commissioning, performance management and reporting.

- **Aligned funding streams** which are committed to the delivery of the LAA outcomes by the council and partner agencies but continue to be held by their original 'owner' who retains ultimate accountability for delivery of the outcomes but delivers in full co-operation with partners. In the main, these funds continue to be subject to existing monitoring and reporting arrangements unless specific changes are negotiated during the LAA process. Identifying the local fire service contribution to a stretch target on reducing fires is a good example of aligning funding streams.

4.9 The council is the designated accountable body for the LAA, which means that it is the body which will receive and administer the funding from government on behalf of the LPSB and will be responsible for ensuring the governance framework in place is sufficiently robust.

4.10 It is intended that the governance arrangements for the financial aspects of the LAA will be the same as for the LAA more generally. Partners will need to observe the LSP's standard dual accountability arrangements for locally pooled funds. Individual partners will retain responsibility for aligned funds.

5. **Legal Implications**

5.1 One of the aims of the Local Area Agreement is to secure additional freedoms and flexibilities for the authority. It is unlikely that these would require a change in legislation and so the Council would need to continue to act within existing legislation

5.2 Another aim is to develop pooled budget arrangements. There are specific legal powers available to authorities to develop pooled budgets and thus any arrangements would need to fit within the existing legislative framework.

5.3 The Council, as accountable body, needs to be satisfied that there are adequate governance arrangements in place. Officers will consider this issue in due course.

6. **Diversity Implications**

6.1 The Brent LAA is built around the theme of reducing inequality and therefore addressing the individual needs of our diverse community is central to the targets, plans and expenditure within the LAA framework.

7. **Background Information**

Any one wishing to inspect the papers relating to this report should contact:-
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Appendix A

LOCAL AREA AGREEMENT - PROPOSALS FOR ACTIVITY AND BIDS FOR FUNDING						
6 HEADLINE OUTCOMES	STRETCH TARGETS 1/4/06-31/3/09	INDICATIVE BIDS				
		Description	2006/07	2007/08	2008/09	TOTAL
			£k	£k	£k	£k
Safe, clean, green open spaces	Street Cleanliness	Pump-priming for a pilot project to make footpath improvements that will assist in raising the cleanliness of local streets.	200	Subject to outcome of pilot future funding will be considered.		200
	Fires	Pump priming to support reductions in Car Fires, Fires in Homes and Secondary Fires	80	40	40	80
	Domestic violence prosecutions	Bid expected in new year to support establishment of a specialist domestic violence court.	46	40	20	46
	Total					126
Access to Leisure	Young people's participation in sports & exercise	Extension of free swimming for young people to Willesden Sports Centre (as provided at Vale Farm via LPSA1)	20	35	35	90
	Percentage of people taking part in sport/physical activity	The percentage of adults taking part in sport and physical exercise for 30 mins, on three occasions per week.	50	80.5	82.9	213.4
		Over 60s activities: including sports/exercise sessions (particularly for those with health problems), walking in park sessions, ITC in libraries, etc	0	0	0	0
	Total					303.4

LOCAL AREA AGREEMENT - PROPOSALS FOR ACTIVITY AND BIDS FOR FUNDING						
6 HEADLINE OUTCOMES	STRETCH TARGETS 1/4/06-31/3/09	INDICATIVE BIDS				
		Description	2006/07	2007/08	2008/09	TOTAL
			£k	£k	£k	£k
Access to Leisure - excluded youth		LAC Leisure cared scheme (incl. carers)	£25k	£25k	£25k	75
		LAC Transport	£15k	£15k	£15k	45
		LAC Activities	£10k	£10k	£10k	30
		Looked After Children programme	50	50	50	150
		Disabled CYP Staff/Coach training	£25k	£15k	£10k	50
		Disabled C&P Transport	£10k	£10k	£10k	30
		Disabled CYP Equipment	£20k	£20k	£10k	50
		Disabled CYP Activities	£30k	£30k	£30k	90
		Co-ordinator post	£35K	£36.5k	£37.5k	109
		Disabled CYP programme	120	111.5	97.5	329
	Diversiory activity for offenders/at risk of offending	150	150	150	450	
		Total				929

LOCAL AREA AGREEMENT - PROPOSALS FOR ACTIVITY AND BIDS FOR FUNDING						
6 HEADLINE OUTCOMES	STRETCH TARGETS	INDICATIVE BIDS	INDICATIVE BIDS			
			2006/07	2007/08	2008/09	TOTAL
	1/4/06-31/3/09	Description	£k	£k	£k	£k
Local Employment	Housing Benefit processing time for new HB applications	To stabilise performance in the first year and stretch beyond target in the second	300	300	0	600
		Total				600
Reduced health inequalities	Smoking cessation	Cessation programmes	25	25	25	75
	Obesity - children	Contribution to cost of schools /Healthy Schools	40	40	40	120
		Total				195
Settled homes	Reduced numbers in temporary accommodation	Reflowing the HB subsidy into PPP social housing acquisition would fund the activity, with the employment dimension incorporated within the employment programmes	Consideration will be given to funding following agreement of the freedom and flexibility.			
		Total				0

LOCAL AREA AGREEMENT - PROPOSALS FOR ACTIVITY AND BIDS FOR FUNDING						
6 HEADLINE OUTCOMES	STRETCH TARGETS 1/4/06-31/3/09	INDICATIVE BIDS				
		Description	2006/07	2007/08	2008/09	TOTAL
			£k	£k	£k	£k
Children & Young People	Reduced referrals and better outcomes	Establish prevention pilot in Stonebridge which identifies and assesses children with additional needs and provide integrated service offer for those with level 2 needs. Possibility of extending approach to those with level 3 needs.	146	0	0	146
	Extended schools	Reach primary school target early and exceed secondary school target	80	0	0	80
	LAC educational achievement	2 additional teacher caseworkers	94	96	98	288
		Total				514
Value for money	Volunteering	Fund BRAVA programme to encourage formal and informal volunteering	32	28	24	84
	Increased value for money	Core, service improvement activity				0
	Management & administration	3 annual resident surveys (Survey @£25k each, Face to face @ £55k each)	55	55	55	165
		12.5% of projected £5m PRG receipt rather than current bid total	209	209	209	627
		Total				876

Total	3543.4
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