

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Executive

Council: 27 April 2011

Subject: Community Planning Partnership Investment 2011/12

1. Purpose

- 1.1** Council agreed at their meeting of 30 March 2011 that a report should be submitted to the April Council meeting 'outlining the full details of the £1,397,190 of cuts to the Community Planning Investment Programme'.

2. Background

- 2.1** West Dunbartonshire Council and its CPP partners are currently experiencing unprecedented, complex and sustained financial challenges. At the same time the Community Planning Partnership is experiencing increased pressure to deliver improvements and reform to programmes. These difficult times require innovative solutions that can deliver significant savings and bring some financial stability, at the same time as improving the quality of services overall.
- 2.2** The three year financial settlement awarded to West Dunbartonshire Council for 2008/11 included the sum of £5,067,000 in 2010/11 for Fairer Scotland Funding. The FSF allocation was ring-fenced for the first two years but this ring-fencing was removed in 2010/11.
- 2.3** To assist the CPP with their financial planning for 2010/11 and beyond, Council agreed at their meeting of 30 September 2009:
- (a) to continue its existing commitment to ensuring that the use of FSF monies were subject to decision making through the CPP structures.
 - (b) that the 2010/11 sum of £5,067,000 continued to be available for CPP distribution
- 2.4** A special Council meeting was held on 14 October 2010 to consider mid-year spending proposals for 2010/11.
- 2.5** Council decided at this meeting of 14 October to adjust the CPP budget for 2011/12 to reflect the probable outturn for financial year 2010/11 and align it with the saving identified in excess of £1.5m. The identified savings broadly represent the updated revenue requirements of the CPP for 2011/12. Therefore, on this basis, it is not accurate to describe this as "cuts".

3. Main Issues

- 3.1** CPP processes introduced during the last year have challenged programmes and individual projects to reduce duplication, focus services better, align performance management and financial controls and ensure that services contribute effectively to the overall delivery of the Single Outcome Agreement.
- 3.2** These processes have identified substantial savings without a noticeable negative impact on targets and outcomes. Across all CPP programmes, expected impact and targets have been achieved.
- 3.3** The budget within the draft revenue estimate book 21/12/10 was prepared on the basis of the existing projects with the proposed reduction in expenditure shown as an unallocated sum, prior to the CPP Executive Group agreeing the individual programme and project investment priorities for 2011/12.
- 3.4** Analysis of performance and finance information to inform future investment decisions was undertaken by the Executive Group. Specific actions were carried out to interrogate programmes to provide an accurate picture of outcomes and costs relating to the three priorities. Work was also done with specific thematic groups and programmes to understand the impact of potential CPP funding reductions taking account of any other partner or wider mainstream reductions.
- 3.5** CPP investment decisions, giving consideration to the above, were taken by the CPP Executive Group on 21 February 2011. This investment totalling £3,805,230 is reflected in the updated revenue estimates book.
- 3.6** All Thematic lead officers and projects have been advised of the funding decisions relevant to their areas. Work is ongoing by Thematic groups to provide recommendation on the use of this investment linked to the wider mainstream and other funding in relation to the new Single Outcome Agreement. (SOA) This will inform the conditions of grant including output targets and performance indicators for future performance monitoring.
- 3.7** Three new priority areas emerged for future CPP investment. These priorities have been approved by the Executive Group and the Strategic Board and will inform the revised SOA for 2011 – 2014. The new SOA and CPP investment decisions are based around these three new priority areas:
 - Work and Benefits
 - Support for Children and Families;
 - Building Safe, Strong and Involved Communities.

- 3.8** The undernoted provides the detail of the investment decisions totalling £3,108,730 linked to these 3 key priorities:

PRIORITY AREA 1 – WORK AND BENEFITS	PRIORITY AREA 2 – SUPPORTING CHILDREN AND FAMILIES	PRIORITY AREA 3 – SAFE, STRONG AND INVOLVED COMMUNITIES	CROSS CUTTING WORK – HEALTH AND WELL BEING
Employability £510,070 Titan Crane £20,000 MCMC £172,000 Y Sort It £175,000 Tullochan Trust £20,000 SPARC £20,000 Financial Inclusion £343,000	Support to Children and Families £630,000 Parenting £50,000	Drug and Alcohol Misuse £180,000 Arrest Referral £42,660 Violence against Women Partnership £160,000 Police £300,000 Pulse £16,000 Fire Reach £37,000 Public Reassurance Initiative £16,000 CCTV monitoring £25,000 Cut it Out £10,000 Environment Trust & Community Involvement in Neighbourhoods £280,000	Sports Development & Club Coach and Volunteer Sports £80,000 Access to Facilities (neighbourhood fitness centre) £22,000

- 3.9** The remaining balance of £696,500 detailed below is also included within the updated revenue estimates book

Chief Executive – CPP Staffing	£240,250
Corporate Services – CPP Financial Monitoring	£ 71,750
Community Engagement including Citizens Panel	£125,000
CPP Development Budget	£25,000
Contingency	£25,500
WDC Admin Recharge	£89,000
WDC Direct Partner Contribution	£120,000

4. People Implications

- 4.1** There are no implications for employees of the Council as a result of this report.

5. Financial Implications

5.1 Other than the detail within the report there are no financial implications.

6. Risk Analysis

6.1 There are no significant risks to the Council associated with this report.

7. Equalities, Health & Human Rights Impact Assessment (EIA)

7.1 The Equalities Impact of these proposals was considered prior to the CPP's consideration of projects and budgets.

8. Conclusions and Recommendations

8.1 The Council decision to reduce the Community Planning Partnership budget for 2011/12 was based on prudent financial management of CPP multi agency programmes. The identified savings broadly represent the updated revenue requirements of the CPP for 2011/12.

8.2 Members are asked to note the contents of this report.

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Date: 12 April 2011

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Appendices: None.

Background Papers: Special Council Meeting 14 October 2011
CPP Executive Group 21 February 2011

Wards Affected: All