

NORTH YORKSHIRE CHILDREN'S TRUST

Agenda Item Cover Sheet

TITLE OF PAPER: **Performance Reward Grant**

DATE OF MEETING: Wednesday 2nd February

ORGANISATION/SUB GROUP: Performance & Commissioning Sub-Group

RELATED CYPP IMPROVEMENT PRIORITY: Working Together

RELATED PERFORMANCE INDICATOR(S): N/A (linked to previous performance against Local Area Agreement Indicators)

MAIN RECOMMENDATIONS OF PAPER:

1. That the Board review the range of proposals presented to the Children's Trust
2. That the Board selects the projects from the bids proposed and the associated funding allocations to then be submitted to the North Yorkshire Strategic Partnership (NYSP) for approval.
3. That unsuccessful bids are signposted to alternative sources of funding where possible.

IMPACT ON RESOURCES:

Recommendation	Resource Type	Cost	Benefit
2	Financial: To consider Revenue & Capital investment against a range of proposals	Resource of up to £1,008,300 to consider for allocation	Continued investment on Children's Trust priorities See associated Report for details of each project

AUTHOUR: Lynette Dodds, Principal Performance Officer

NORTH YORKSHIRE CHILDREN'S TRUST BOARD

Wednesday 2nd February 2011**Performance Reward Grant****1.0 Purpose of the Report**

- 1.1 This report provides information the mechanisms for distributing the performance reward grant (PRG) allocation for the Children's Trust and present the received PRG bids for consideration.

2.0 Recommendations

It is recommended that:

- 2.1 That the Board review the range of proposals presented to the Children's Trust
- 2.2 That the Board selects the projects from the bids proposed and the associated funding allocations to then be submitted to the North Yorkshire Strategic Partnership (NYSP) for approval.
- 2.3 That unsuccessful bids are signposted to alternative sources of funding where possible.

3.0 Background

- 3.1 The original Local Area Agreement (2006-9) made provision for a range of 'stretch' targets. Where local authorities achieved the 'stretch' performance by 2009-10, they were eligible for a reward payment from the Government. North Yorkshire Children's Trust had three indicators with 'stretch' award attached, each being able to earn up to £1.2m for North Yorkshire on delivery of the stretch performance. Two of these indicators achieved a level of 'stretch'. These were '% of schools that achieve Healthy School Status' which achieved the full stretch performance, and '% of schools offering 2 hours of high quality PE and School Sport within or beyond the curriculum'. The government changed the national survey used to monitor progress, and as such a 'proportionate' reward was agreed for this indicator, on the basis of average performance across all stretch indicators.
- 3.2 In the June 2011 budget announcements, the Coalition Government reduced the reward money available by 50%. This reduced the North Yorkshire claim for stretch money to £6.2 million. The reward grant is one-off funding to be used over a maximum of three years. It has to be used on a 50:50 capital to revenue basis. The North Yorkshire Strategic Partnership (NYSP) has agreed to a proportionate allocation to thematic partnerships, based on the performance achieved against the stretch targets, and an additional sum to be allocated to a Community Fund.

- 3.3 The allocation for the Children's Trust is £1,008,300. The Children's Trust is seeking to negotiate with other thematic partnerships to use the allocation on a 30:70 Capital to Revenue basis.

4.0 Performance Reward Grant Submissions

- 4.1 Thirteen bids were submitted in line with the NYSP application process. A summary of these bids is attached at Appendix A. The total amount requested from the Children's Trust is just over £1.9m (c.20% capital 80% revenue).

5.0 Analysis of Proposals

- 5.1 A standard model was developed to analyse the bids, building upon the NYSP and Children's Trust conditions, detailed in 5.2 – 5.3.
- 5.2 The following conditions were agreed by the NYSP Executive for the use of PRG funding:
- (a) The PRG be utilised over a 3 year period;
 - (b) There must be an underlying theme about delivering sustainability. It would be wrong to be over prescriptive but one would expect to see some pump priming investment for innovation and invest to save;
 - (c) The NYSP Executive will need to agree the approach being taken by each of the Thematic Partnerships and will performance manage the spend.
 - (d) Performance on PRG funded projects will be subject to, as a minimum, 6 monthly performance and operational monitoring. Monitoring returns will be required, with performance reported through the Thematic Partnership and the NYSP Executive.
- 5.3 In addition it was agreed at the Children's Trust Development Day in September that all bids to be considered for funding, must align with the headline priorities for the Children's Trust.
- 5.4 Relevant information about the geographical area the projects would cover, service delivery, clear and measurable outcomes and links to savings strategies or areas of significant national cuts was collated.
- 5.5 The bids were analysed against this framework and scores aggregated. As a result of this analysis, the following 'rating' has been applied. The analysis below and rating is a guide to aid Board Member's consideration. The decision to recommend bids for approval by the NYSP rests with the Board members.

Table 1: PRG Bid Analysis & Ranking

Name of bid	Ranking	Funding Requested	Score (out of 54) based on SCS criteria	Link CT headline priorities	Geographic Area	Additional notes
Supporting LAC into higher education	1	£150k revenue over three years	33	Looked After Children/ Care Leavers/ Education, Employment & Training	County-Wide	Funding also being sought through Supporting People.
Risky Behaviour Project / Teenage pregnancy: Preventative work on risky behaviours through schools	2	£331.2k for both schemes over three years (£283,180 revenue/ £48,000 capital)	34/32	Risky Behaviour (sexual health/ teenage parents/ substance misuse)	County-Wide Scaled project would be targeted at areas of higher levels of risky behaviour.	Proposal to review bids into single scaled-down bid and joint fund with Healthier. Estimated amount: £75,000 from CT
Youth Crime Prevention: Youth Justice Service activity on reducing first time offending and re-offending	3	£450k revenue over three years	30	Young Offenders/ Risky Behaviour	County-Wide	Funding to continue delivery of prevention service during the transformation of service
Obesity: Projects to tackle low activity and weight management activities	4	£88.5k over three years (£58,500 revenue, £30,000 capital)	27	Risky Behaviour/ Parenting	County-Wide	Delivered through school sports partnerships (or future local sport arrangements)
Youth Homelessness Development of supported housing provision in Hambleton	5	£300,000 capital over three years	26	Housing	Hambleton Area	

Name of bid	Ranking	Funding Requested	Score (out of 54) based on SCS criteria	Link CT headline priorities	Geographic Area	Additional notes
Harrogate Hospital Volunteers: Targeting NEET and young people with SEN	6	£30k revenue over three years	25	Education, Employment, Training	Harrogate Area	
Young Carers: Range of projects to support young carers	7	£188.6k over three years (160,566 revenue, £28,018 capital)	24	Parenting	County-wide	Think Family scheme. Additional work needed to clarify which schemes will be developed and where
Vol sector infrastructure: Supporting and developing the VOX network	8	£164.5k revenue over three years	26		Sub-Regional	Project in relation to Infrastructure arrangements
PACT Group: Supporting and developing participation with parents of children with LDD	9	£119.4k over three years (£117,423 revenue, £2000 capital)	25	Parenting	County-Wide	Project in relation to Infrastructure arrangements
Family Support project: 4 early intervention programmes for local families	10	£65k over three years (£59,224 revenue/ £5,790 capital)	21	Parenting	Ripon Area	
HENRY training programme: Weight management programme for under 5's	11	£30k revenue for one year	20	Parenting/ Risky Behaviours	Ryedale, Scarborough, Selby	Pump Priming money (one-off) requested. Targeted at areas of high obesity in the under 5's
Summer Activity Programme	12	£6.7k revenue for one year	16		Scarborough	Not suitable for PRG in line with NYSP criteria

- 5.6 As a guide for Board Members, if the top five projects were supported and funded as requested (with the proposals for merging and sharing the cost of a Risky Behaviours bid), this would leave around £33k for allocation to other projects. If the Board wished to support the 'top five' but reduce each allocation by 10%, this would leave around £50k for allocation to other projects.
- 5.7 There will be some projects who will not receive any Performance Reward Grant, due to the demand for funding. For unsuccessful bids at this stage it is recommended that potential alternative sources are signposted where possible.

6.0 Next Steps

- 6.1 The Board Members are asked to nominate the bids that the Children's Trust would like to support, with associated funding levels.
- 6.2 These prioritised bids will be submitted to the NYSP Executive for approval on the 8th February 2011.
- 6.3 Following approval of the bids, final work will take place with Project leads to enable commencement of the projects from 1st April 2011. A monitoring regime, including performance and finance, will be established by the NYSP for the duration of the projects. This will be managed through the Performance & Outcomes team within the Children and Young People's Service.

Appendix A: Summary of Projects Proposed

Report Prepared by:

Lynette Dodds

**Principal Performance Officer, Children and Young People's Service
North Yorkshire County Council**

January 2011

North Yorkshire Children's Trust
Draft proposals for Performance Reward Grant

Children's Trust Priorities (draft)	Proposal	Lead Organisation	Total Cost of project (£)	Funding requested (£)		Match funding	Notes
				Capital	Revenue		
Parenting (incl. safe environments and healthy weight)	<p>Community healthy lifestyle programme for 2-5 year olds.</p> <p><i>Targeted at Scarborough, Selby and Ryedale</i></p> <p><i>1 year period for funding</i></p>	<i>NHS North Yorkshire & York (Health Improvement)</i>	<i>30,000</i>		<i>30,000</i>		<i>One Year Programme. Let's get Healthy with HENRY is a universal prevention/early intervention approach for families with children aged five and under who are overweight or obese, or identified as at risk of developing obesity</i>
	<p>Young Carers programme of support focussed on 'Think Family' principles</p> <p><i>County wide</i></p> <p><i>3 year period for funding</i></p>	<i>Carers Resource</i>	<i>188,584</i>	<i>28,018</i>	<i>160,566</i>		<i>Roll out some of the specialist services currently on offer across the whole of the county in partnership with the other carers centres</i>
	<p>Healthy Weight, Active Lives strategy</p> <p><i>County wide</i></p> <p><i>3 year period for funding</i></p>	<i>Children and Young People's Service</i>	<i>88,500</i>	<i>30,000</i>	<i>58,500</i>		<i>8 projects, one in each School Sport Partnership, will target pupils with low activity levels and weight management issues.</i>
	<p>Family Support Projects</p> <p><i>Ripon Area</i></p> <p><i>3 year period for funding</i></p>	<i>Ripon CVS</i>	<i>£65,014</i>	<i>5790</i>	<i>£59,224</i>		<i>Continuation of four projects targeted at parenting and family support,</i>

Children's Trust Priorities (draft)	Proposal	Lead Organisation	Total Cost of project (£)	Funding requested (£)		Match funding	Notes
				Capital	Revenue		
Looked After Children/ Education, Employment and Training	Projects to help LAC enter/ stay in further or higher education <i>County Wide</i> <i>3 year period for funding</i>	<i>North Yorkshire County Council</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>		<i>Staying Put Project and additional funding to support LAC attend university</i>
Education, Employment and Training	Volunteer opportunities at Harrogate Hospital, targeted at NEET and/or those with disabilities <i>Harrogate Area</i> <i>3 year period for funding</i>	<i>Harrogate Hospital and Community Friends</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	Yes	<i>Match funding to achieve a total cost of £105k. Continuation and further targeting of an existing scheme</i>
Young Offenders	Crime Prevention: targeting first time offending and reoffending <i>County Wide</i> <i>3 year period for funding</i>	<i>NY Youth Justice Board/ North Yorkshire County Council</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>		<i>Enabling Youth Justice transformation work: Funding for preventative work, both in first time offending and preventing re-offending</i>
Housing	Development supported housing provision for young people <i>Hambleton/ County Wide</i> <i>3 year period for funding</i>	<i>Hambleton District Council</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	Yes	<i>Contribution to support the development of Housing Support for young people in Hambleton.</i>

Children's Trust Priorities (draft)	Proposal	Lead Organisation	Total Cost of project (£)	Funding requested (£)		Match funding	Notes
				Capital	Revenue		
Risky Behaviours	<p>Project focused on 'Reducing Risk Taking Behaviours of Children and Young People' through school based work</p> <p><i>County Wide (targeted to areas of highest need)</i></p> <p><i>3 year period for funding</i></p>	<i>Children and Young People's Service</i>	136,180	30,000	106,180	Yes	<p><i>Potential to refine projects into single 'Risk Behaviour' project and greater targeting on areas of high need.</i></p> <p><i>*opp for joint funding with healthier</i></p>
	<p>Project to improve access to contraception and advice through school based health services.</p> <p><i>County Wide</i></p> <p><i>3 year period for funding</i></p>	<i>Children and Young People's Service</i>	177,000	18,000	159,000	Yes	
<i>Additional Bids – related to Children's Trust activity</i>							
Participation	<p>VOX network of VCS organisations working with children & young people</p> <p><i>Sub regional</i></p> <p><i>3 year period for funding</i></p>	<i>North Yorkshire Forum for voluntary organisations</i>	£164,520	0	£164,520		<i>Continuation and extension of VOX network</i>

Children's Trust Priorities (draft)	Proposal	Lead Organisation	Total Cost of project (£)	Funding requested (£)		Match funding	Notes
				Capital	Revenue		
	<p>PACT Parents Forum. To support the participation of parents of children who have Special Educational Needs and/or Disabilities</p> <p><i>County Wide</i></p> <p><i>3 year period for funding</i></p>	<i>North Yorkshire Forum for voluntary organisations</i>	<i>£119,423</i>	<i>2000</i>	<i>£117,423</i>	<i>?</i>	<i>Possibility to match fund once the group moves to being a registered charity</i>
Youth Work Activity	<p>Summer School activity at Brompton Hall School</p> <p><i>Brompton Hall/ Scarborough/ Ryedale</i></p> <p><i>Funding for one week of activity</i></p>	<i>4 Youth Service</i>	<i>6,740</i>	<i>0</i>	<i>6,740</i>		
	Total of all bids received		<i>£1,923,962</i>	<i>£413,808</i>	<i>£1,510,153</i>		