

AGENDA

MALDON DISTRICT LOCAL STRATEGIC PARTNERSHIP

EMERGENCY STEERING GROUP MEETING 2

3:30 am – 5:30 am on 12th July 2010

The Council Chamber, Maldon District Council Offices

1. **Welcome and introductions**

2. **Apologies for absence**

3. **Minutes from the Emergency meeting on the 23rd June**



4. **Matters Arising**

5. **PRG Template and Assessment of Impact of cuts submitted to Essex Partnership on 2nd July FOR INFORMATION (Appendix 1)**

6. **The Performance Reward Grant position – Further news from the Essex Partnership/ Essex County Council (see Appendix 2)**

7. **Current LSP budget position (Appendix 3)**

8. **Predicted 'savings' (Appendix 4)**

9. **Priority list of Year 2 PRG projects (Appendix 5)**

10. **Questions for the LSP (Appendix 6)**

11. **Meeting of the Steering Group w/c 19th July to discuss:**

- **How to allocate the LSP's new allocation**
- **Future support for partnership working in the District in the light of the LSP's financial situation and any indications of what the new Government's position on LSPs will be.**

Appendix 1: PRG Template and Assessment of Impact of cuts submitted to Essex Partnership on 2nd July FOR INFORMATION

DCLG Reduction of Performance Reward Grant – UPDATED INFORMATION WITH AN ASSESSMENT OF THE IMPACT OF PROPOSED REDUCTIONS IN PRG FUNDING 01/07/10

Partnership:	Maldon District Local Strategic Partnership	Total PRG allocation:	£452,100 (227,110 for projects + 45,000 X 5 years for LSP capacity)
Completed by:	Lynn Marston	Date:	01-07-10
Contact details:	Lynn.marston@maldon.gov.uk		

Project ref	Brief description	Amount allocated	2009/10 spend	2010/11 spend to date	Contractual commitments ^(see note)				Matched funding ^(see note)	
					Staff		Suppliers		Y/N	Details
					Y/N	Details	Y/N	Details		
MAL 1	New Voluntary Sector Building – to establish the needs of the voluntary sector and identify an appropriate location.	£15,000	11,250	1,313	N		Y	Contract with Architect complete. A Funding Agreement for £15,000 had been signed between the LSP and the lead organisation for this project.	N	
MAL 2	Maritime Skills initiative The first Maldon Apprentices are due to start in July	£75,000	Money for the 2 years was transferred to ECC for them to administer as part of their apprenticeship scheme. £75,000 Money	75,000	Y	Project manager appointed by ECC	<u>Y</u>	Money transferred to ECC to enable them to sign a contract with Prospect College to deliver apprenticeship scheme. Position unknown as regards notice periods and penalties. Awaiting further information from Peter Cook at ECC.	Y	Maldon Marine Association have given £5,000 to deliver a project for the marine sector in Maldon District in conjunction with this project. This money will probably be used to give Prospect College a base in the District.

			ring fenced for use in the Maldon District.							
MAL 5	Mediation for anti-social behaviour/neighbourhood disputes	£19,900	1,565	1,485	N		Y	A Funding Agreement for £19,900 was signed between the LSP and the lead organisation, the Maldon District CDRP/Community Safety Partnership, who in turn entered in to contractual arrangements with their suppliers. The service was commissioned on a case by case basis. Due to a significant under spend the LSP had already agreed (11-06-10) to reallocate £10,000 of funding from this project to other PRG projects.	N	
MAL 6	Covert Recording equipment to be used to combat anti-social behaviour	£20,000	14,638.57	4,900	N		N		N	
MAL 10	Hospital Link Worker working with carers	£30,000	9999:96	9053.22	Y	1.25 Whole time equivalent For every month that there is no decision, staff costs are incurred.	N	A Funding Agreement for £10k in 09/10 and £20k in 10/11 was signed between the LSP and the lead organisation for this project who then employed staff.	N	No match funding available for year 2.
MAL 11	IT training for older people access to promote general	£30,000	15,000	6,700	N		N	A Funding Agreement for £30,000 was signed between the LSP and the project deliverers.	Y	£10,000 levered in from RSLs etc. Match funding

	wellbeing and address the risk of social isolation									would disappear.
MAL 12	Mediation service for vulnerable young people at risk of homelessness	£20,000	10,976	0	Y	0.33 post	Y	No penalty costs if 3 month notice served or annual contract not renewed at end of September 2010. A Funding Agreement for £20,000 was signed between the LSP and the project deliverers.	Y	£4,000 from Swan Housings and MDC This funding would be withdrawn if the PRG funding ceases.
MAL 14	Purchase of mobile CCTV van to be used as highly visible preventative tools against anti-social behaviour and other forms of crime. To be used across Maldon and Chelmsford.	£7,000	£7,000	0	N		N		N	
MAL 15	Firebreak – two courses	£10,200	£10,200	0	N		N		N	
	LSP capacity building	£45,000	45,000	45,000	Y	Full time LSP Development officer £35,400 (with on costs) for 2010/11 Gross costs p.c.m. £2,792.10 Costs may rise if Job Evaluation	Y	Performance management system licences £4,100 p.a. Not able to break contract as in 3 rd year.	N	

					<p>process at Maldon District Council is implemented.</p> <p>2 months notice required. Redundancy costs will be incurred</p> <p>For every month that there is no decision, staff costs are incurred.</p>			
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Guidance notes:
 Include anything for which PRG funding has been agreed, e.g., projects, capacity building.
 Where contractual commitments are in place for staff or suppliers, provide details of whether contracts have been signed, for what period and notice requirements.
 Also provide the value of the contract and, in the case of staff contracts, an indication of monthly gross cost.
 Where matched funding has been obtained, explain the implications should PRG be withdrawn.
 Insert more rows and add supplementary information as needed.

IMPACT

The Maldon District Local Strategic Partnership was asked to model the impact of funding reductions of both 50% and 75% of their original allocation and to supply this information to the Essex Management Board by 5th July.

- Both scenarios would result in the immediate cessation of all funded projects and all planned events have been cancelled.
- As the PRG funding forms the entire funding available to the Maldon District LSP, either reduction would result in the LSP being unable to function as it currently does and the redundancy of the LSP Development Officer.
- Both scenarios make it extremely difficult for the LSP to contribute to the LAA2 indicators and targets that the LSP agreed to 'have regard to' for the District.
- The only difference in impact between the two proposed scenarios would be the size of the liability that the Maldon District partners would have to meet in order to cover the shortfall not covered by the possible savings outlined above: this is likely to be considerable at somewhere between £113,270.06 and £226,295.06. It is not clear how or from where this amount of money can be found.

The table below shows the impact of stopping the projects, etc.

Project/Action	Impact
Voluntary Sector Building scoping exercise project	<ul style="list-style-type: none"> • Only 1st stage of the project complete • Unable to form the work that has been carried out into a business case for a new building or develop a new organisation.
Digital Inclusion for Older People	<ul style="list-style-type: none"> • Project has strong links to corporate and national programmes to improve digital inclusion and access to services especially for vulnerable groups. It will not be able to progress beyond Phase One. • Maldon District Council may have to take on greater responsibility and incur more costs (yet to be established) in promoting digital inclusion. • PRG funding would also have levered in additional contributions from partners which may also now be at risk even if possible as would no longer provide such comprehensive outcomes or good value.
Mediation Scheme for Young People at Risk of Homelessness	<ul style="list-style-type: none"> • There are no other options to prevent homelessness for younger people in the District, despite recent case law establishing clearer role for social services with regard to those under 18, and we are now seeing a rise in housing problems caused by overall lack of supply of affordable housing options especially for younger people on lower income. Those under 18 can not lawfully hold a tenancy agreement and those under 25 have restrictions on the level of benefit entitlement to pay for accommodation, consequently accommodation is harder to identify and takes longer to access. • It is possible that the Council may also be faced with further reductions to its budget to prevent homelessness which will compound these problems. • The Council has a statutory duty to all homeless people and can meet some of these duties through partnership working. The Service is becoming increasingly successful at preventing homelessness amongst young people (identified as greatest single cause of homelessness in District's statutory review of homelessness). • At time of inspection by Audit Commission it was found that there had been nine cases of prevention with others who had declined and thereby resolved their problems without resorting to use of additional Council resources. • This does not take into account the wider costs that are associated with younger people being housed through the homelessness route, i.e. high risk of tenancy failure within the first year, family breakdown, accumulation of debt, further reduction of

	<p>housing options, escalation of problems such as mental health, exclusion from support and services.</p> <ul style="list-style-type: none"> • Financial costs - Assuming half of those already helped (9) would otherwise have become roofless and entitled to housing through the Council's statutory duties it is reasonable to assume that this would begin with placement in B&B for a period of 6 weeks (based upon previous cases and current availability of other accommodation). Cheapest realistic estimation for one night B&B is £45 which over six weeks equates to £1,890. In some cases it may be twice this amount. £1,890 x case load from first six months that would have been likely to require B&B (4.5) = £8,505, giving an estimated annual cost to Maldon District Council of £17,010. • These are conservative estimates and do not take account of the fact that demand is increasing and therefore cases of prevention are likely to be higher in the longer term than recorded in the first six months.
<p>Hospital Link Worker</p>	<ul style="list-style-type: none"> • There is no other service supporting Carers on these issues within the acute hospital setting so Carers will not be supported. • One to one work with the Carer prior to discharge improving hospital experience will also cease completely, leaving Carers vulnerable to a complex health and social care system without support. • The Advocacy role will also cease. Carers will no longer feel empowered to care within the home which may delay discharge or mean future re admission • Carers will not access training provision on issues relevant to the Caring role such as manual handling or first aid. • The following work will also cease: referral for full Carers Assessment upon discharge; referrals to Community Carer Support Services; referrals to other voluntary organisations for Specialist support. i.e. Stroke Association, Alzheimers Society; provision of emotional support; support to ensure Carers are receiving all appropriate statutory services; joint case working with Health and Social Care Professionals highlighting Family Carer's issues; participating in training/discussion sessions highlighting Carers' needs; attendance at "all relevant" Intermediate Care meetings advocating for Carers and raising awareness of the problems/issues they face; initiation of information/training sessions or events. • The project's cessation will result in the following; a reduction of Carers being identified; a reduction of take up of appropriate benefits; a reduction of take up of Carers assessments and other appropriate health and social care assessments; a reduction of appropriate timely referrals to services; an increase in mental health

	<p>issues; an increase in physical health issues; an increase in visits to the GP's; and an increase in hospital admissions.</p>
<p>Mediation for neighbourhood disputes/anti-social behaviour</p>	<ul style="list-style-type: none"> • Anti-social behaviour cases will escalate and legal action will need to be taken without early intervention. As a result, the legal costs that will be incurred by Maldon District Council will be considerably more than that of the cost of mediation. Mediation is an early intervention method and the long term effects of removing this service will be very costly. • By removing early intervention you will be prolonging the case and officer time that will need to be spent addressing the issues. The longer an anti-social case is open the more resource exhaustive it becomes, having both an adverse affect on Maldon District Council, Essex Police and other partners such as RSLs and internal Housing Department time. • Unlikely to be able to identify alternative funding for mediation
<p>LSP's core budget</p>	<ul style="list-style-type: none"> • Redundancy of LSP Development Officer • Withdrawal of formal support and administration for LSP' steering group and for the LSP as a whole • Cessation of formal performance monitoring of the partnership • Cancellation of all planned events including Annual stakeholders conference and parish plans event • Cancellation support for V-Involved (volunteering for young people), support to facilitate the participation of community and voluntary sector in strategic groups such as the LSP and LAA groups and other funded projects such as a targeted exercise programme for older people.

Appendix 2: The Performance Reward Grant position

To all Essex Partnership Forum Members (Email sent 12:39 07 07-10)

Please [click here to view a letter](#) or see below for letter from Cllr Pam Challis, Chair of the Essex Partnership Forum and Cllr Peter Martin, Chair of Essex Management Board on a proposed approach to manage the winding up of PRG funded activity.

The letter sets out a number of principles by which final allocation of the reduced funds can be made, and seeks your agreement or otherwise to these by 14 July. Assuming the principles can be agreed we hope to be in a position to confirm final allocations to partnerships by 19 July. Details of how to respond are set out in the letter.

Essex Partnership Secretariat

7 July 2010

To all Essex Partnership Forum Members

Response to the Government reduction of PRG Funding

As you can appreciate, finding a workable solution that will minimise the impact of the government's 50% reduction of PRG for all partners is difficult. The most equitable solution would simply be to passport the 50% cut to partners to manage locally.

However based on the information we have received on current spend, we believe that it is impossible to do that and not violate the principle that partners should not have to pay back monies already spent.

After careful consideration of all of the information and feedback provided by Thematic and Local Strategic Partnerships, we therefore propose the approach set out below to manage the winding up of PRG funded activity.

The approach:

- the apprenticeship programme should be reduced by 30%, saving £1,278,000
- any PRG received over and above the expected £13.3m be earmarked to be put back in to the apprenticeship programme (the value will be between zero and £1m)

- independent domestic violence advisors to be supported at 70% of their original allocation, saving £142,000
- all other thematic partnership projects, with the exception of £280,000 to promote activity supporting the Olympic games, £100,000 for access to services in rural communities, and approximately £50,000 for projects to address re-offending should be closed down as soon as possible, with a thorough examination of all commitments identified to ascertain unavoidable costs
- the voluntary sector endowment funds will be fully protected, but the Essex Community Foundation will be asked in 2010/11 and 2011/12 to use the endowment fund income to support projects that were previously scheduled to be funded through PRG
- approved allocations of LSP capacity funding (covering six years to 31 March 2013) will be included in the calculations of funding to be paid to LSPs, providing flexibility for redirecting funding to closing down project Activity
- the balance of funds available be distributed to LSPs in proportion to their approved allocations of capacity and project funds

In addition, and in accordance with the commitment to localism, we want to promote the principle that local resources are aligned as effectively as possible and propose:

- the Area Based Grant previously provided to district Community Safety Partnerships be allocated to district LSPs or their equivalent in 2010/11, in order to provide LSPs with a larger pool of funds from which to seek to cover savings and assist closing down of remaining projects in an orderly manner.

It is particularly important that all partners are given an early opportunity to identify necessary actions to contain costs within their revised allocation, so a prompt decision is in everyone's interests. We appreciate that not all partners will agree with all of these points of principle, but we would hope that it will not be necessary to engage in a further round of consultation on different options. Partners are asked to comment on the above principles by 14th July.

Assuming the principles can be agreed, partnerships will be given detailed allocations by 19th July. Please confirm your agreement and any comments on the above set of principles to info@essexpartnership.org no later than 5pm on Wednesday 14th July. For further advice or guidance contact Kevin Nunn (01245 437527) or Gill Butterworth (01245 430455), or speak to your Area Co-ordinator (details below).

Kind regards,

Councillor Pam Challis
Chair, Essex Partnership Forum Board

Councillor Peter Martin
Chair, Essex Management Board

Area Co-ordinators:

sallyanne.thallon@essex.gov.uk (South Essex) 07717 867249

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LSP Development Officer's Comment:

- It is not yet clear when the LSP will be able to find out how the 30% cut in apprenticeships programme will affect projects for this District including the Marine Apprenticeships scheme and the vocational training centre. It is probably best to assume that this LSP has already spent the £75,000 allocated to the marine Apprenticeships scheme for the Maldon District and that the LSP will not be able to recoup any savings from this project by asking ECC to withdraw from the contract with Prospect College (the training providers).
- The proposed redirection of funds from the Essex Community Foundation to support projects that were previously scheduled to be funded through PRG on the face of it offers a glimmer of hope for some projects. However, it is not clear which projects would be eligible for this support, how this would work in practice or when LSPs/projects could start talking to the Foundation about the possibilities. In practice, many projects will have already closed down and may be too expensive to reactivate.
- The LSP's allocation now includes PRG capacity support of £45,000 per annum for 6 years up to 2012/13
- The 'balance of funds available', which it is proposed to direct to the LSPs, will remain unquantifiable for some time until all the thematic partnership projects have been closed down.
- The allocation of the CDRP Area Based Grants for 2010/11 to the LSP will call for closer working between the CDRP and the LSP. Any uncommitted money in the CDRP budget could be redirected to help the LSP as a whole pay the 50% of our allocation likely to have to be returned to the Essex Partnership.
- The LSP is likely to be asked to hand back between 40% and 50% of this 'new' total allocation

Appendix: 3: Current LSP budget position

Item	ECC LSP CONTRIBUTION FUND/ CORE BUDGET	Allocated Budget	Committed	Expenditure	Unspent Balance	UPDATE
1	Salaries	35,400	35400	8376	27024	2 months notice required for LSP Development Officer post. Net monthly cost p.c.m. £2,792.10 will need to cover July, August and September. Costs will rise if Maldon District Council's Job evaluation proposals are implemented and some contingency needs to be made for this possibility. Redundancy costs estimated at up to £15,475. THEREFORE IN THE REGION OF £2,172.47 COULD BE RECOUPED
2	Equipment	0	0	0	0	
3	Equipment Maintenance	4,600	3575	0	4600	TEN contract - 3rd and final year's payment due in August to cover Sept. 2010 -Aug. 2011 - Withdrawing from the TEN contract a year earlier would incur a 75% costs penalty (a saving of £1025). If the contract is maintained for the last year the UNSPENT BALANCE WILL THEREFORE BE £500
4	Administration	200	0	71	129	
5	Mileage	300	0	98	202	
6	Special Events	7,500	2360	446	7054	£61.01 Food for 27/11/09; £322.50 In the Red event venue hire and refreshments; £25:00 survey voucher; £1823:00 SCS survey in Courier; £8:55 survey distribution via CVS Plus Postage for survey returns from the Courier estimated at £120 UNSPENT BALANCE WILL THEREFORE BE IN THE REGION OF £5,140
7	LSP Projects	10,800	5614	5614	5186	£2,000 Support for M&DCVS Cancelled; HHWPBP project for older people (£4,800 agreed last year) aborted 31,614 in costs PAID; £4000 to CAB outreach services from

						HHWBPB carried over from last year PAID. The LSP would also have been asked to consider providing £2,000 for the V-Involved project for its 3rd and final year - Not Proceeding with financial support. UNSPENT BALANCE WILL THEREFORE BE £5,140
8	Recruitment & other costs	100	0	22	78	Car parking costs
9	Learning and Skills Council	0	0	0	0	
10	Overtime	100	0	0	100	
		0				
	Total ECC LSP Budget	59,000	46,949	14,627	44,373	

Item	PCT Project Grant	Allocated Budget	Committed	Expenditure	Unspent Balance	UPDATE
1	Unallocated	5000	0	0	5000	
	Youth Participation and Development Officer	5000	5000	5000	5000	
	0	0	0	0	0	
	0	0	0	0	0	
	0	0	0	0	0	
	0	0	0	0	0	
	0	0	0	0	0	
	0	0	0	0	0	
	0	0	0	0	0	
	PCT Project total	10000	5000	0	10000	

Item	ECC NI4 money - TOTAL ALLOCATION CUT TO £6,000	Allocated Budget	Committed	Expenditure	Unspent Balance	UPDATE
1	Take Part campaign	3500	3500	0	3500	Suggest funding cut to £3,575
	Courier feedback pages	0	0	0	0	Project cancelled
	Freebies/promotional material	1000	1000	925	75	
	Promotion of One Place on Wheels	1500	1500	1500	0	
	Total PRG Budget	6000	6000	2425	3575	

Item	PRG Money	Allocated Budget	Committed	Expenditure	Unspent Balance	UPDATE
1	Mobile CCTV (CSP)	7000	7000	7000	0	Completed in 09/10
	Covert recording equipment (CSP)	20000	20000	19539	461	Spend complete - £461 UNSPENT
	Mediation Service for neighbourhood disputes (CSP)	19900	19900	3050	16850	Immediate cessation possible as service commissioned on an individual case basis - £16,850 UNSPENT
	Firebreak Courses (CSP)	10200	10200	10200	0	Completed in 09/10
	Hospital Link worker (HHWB)	30000	30000	14998	15002	£10,000 in first year, £20,000 in second year as no match funding. Funding paid monthly. Project closure costs estimated as £4,054. The June payment has been paid. THEREFORE ESTIMATED RECOUP OF £10,947.
	IT project for older people (HHWB)	30000	30000	15000	15000	Estimated costs in aborting project estimated as £6,700. THEREFORE ESTIMATED RECOUP £8,300.
	Voluntary Sector Building scoping exercise (HHWB)	15000	15000	11250	3750	£12,662.90 spent - £2,337.10 UNSPENT
	Maritime Centre/Marine Apprenticeship Scheme (Place shaping)	0	0	0	0	Transferred to ECC
	Mediation Service for Vulnerable young people	20000	20000	10967	9033	No costs involved if 3 month notice period served or annual contract not renewed. However, £10,976 in costs incurred. THEREFORE £9,024 TO RECOUP.
0	Unspent Balance	152100	152100	92004	60096	

* Shows position from March 2009 start of projects

Appendix 4: Predicted 'savings'/claw back from PRG Budgets (5/7/10)

Expected allocation = £497,100

50% of allocation = £248,550

Based on the figures above likely shortfall in the region of = 96,261.49

Core PRG Funding (capacity building and projects)

Source	Predicted saving	Impact	Comments
Capacity building for LSP for 2011/12 and 2012/13	90,000	<ul style="list-style-type: none"> Currently no provision for dedicated officer support 	
Salary 2010/11	*2,172.47	<ul style="list-style-type: none"> Redundancy of LSP Development Officer Withdrawal of formal support and administration for LSP' steering group and for the LSP as a whole 	Costs assume officer in post until the end of September. Possible redundancy costs will need to be finalised and may be less than those used in this calculation.
Equipment maintenance	500	<ul style="list-style-type: none"> No money in budget for any unexpected maintenance to TEN system 	Withdrawing from the TEN contract a year earlier would incur a 75% costs penalty (a saving of £1025). Not thought to be cost effective option. System will be brought into house (MDC) next September (2011).

Administration	128.51*		
Mileage	150*		
Special events including costs related to the renewal of the SCS	5,140*	<ul style="list-style-type: none"> • Cancellation of all planned events including Annual stakeholders conference and parish plans event 	Currently, work to renew the SCS is continuing until September 2010.
LSP projects	5,186	<ul style="list-style-type: none"> • Cancellation support for V-Involved (volunteering for young people), support to facilitate the participation of community and voluntary sector in strategic groups such as the LSP and LAA groups and other funded projects such as a targeted exercise programme for older people. 	
Overtime	100		
Covert recording equipment	461.33	<ul style="list-style-type: none"> • No impact project complete (awaiting installation of cameras in King Street) 	
Mediation for neighbourhood disputes	16,850	<ul style="list-style-type: none"> • Anti-social behaviour cases will escalate and legal action will need to be taken without early intervention. As a result, the legal costs that will be incurred by Maldon District Council will be considerably more than that of the cost of mediation. Mediation is an early intervention method and the long term effects of removing this service will be very costly. • By removing early intervention you will be prolonging the case and officer time that will need to be spent addressing the issues. The longer an anti-social case is open the more resource exhaustive it becomes, having both an adverse affect on Maldon District Council, Essex Police and other partners such as RSLs and internal Housing Department time. • Unlikely to be able to identify alternative funding for mediation 	Immediate cessation possible as service commissioned on an individual case basis
Hospital link worker	11,948.10	<ul style="list-style-type: none"> • There is no other service supporting Carers on these issues within the acute hospital setting so Carers will not be supported. • One to one work with the Carer prior to discharge improving hospital experience will also cease completely, leaving Carers vulnerable to a complex health and social care system without support. • The Advocacy role will also cease. Carers will no longer feel empowered to 	£10,000 in first year, £20,000 in second year as no match funding. Funding paid monthly. Project closure costs

		<p>care within the home which may delay discharge or mean future re admission</p> <ul style="list-style-type: none"> • Carers will not access training provision on issues relevant to the Caring role such as manual handling or first aid. • The following work will also cease: referral for full Carers Assessment upon discharge; referrals to Community Carer Support Services; referrals to other voluntary organisations for Specialist support. i.e. Stroke Association, Alzheimers Society; provision of emotional support; support to ensure Carers are receiving all appropriate statutory services; joint case working with Health and Social Care Professionals highlighting Family Carer's issues; participating in training/discussion sessions highlighting Carers' needs; attendance at "all relevant" Intermediate Care meetings advocating for Carers and raising awareness of the problems/issues they face; initiation of information/training sessions or events. • The project's cessation will result in the following; a reduction of Carers being identified; a reduction of take up of appropriate benefits; a reduction of take up of Carers assessments and other appropriate health and social care assessments; a reduction of appropriate timely referrals to services; an increase in mental health issues; an increase in physical health issues; an increase in visits to the GP's; and an increase in hospital admissions. 	<p>estimated as £4,054. Payments (£1,666 per month) have been made for April, May and June in this year.</p>
IT for older people	8,300	<ul style="list-style-type: none"> • Project has strong links to corporate and national programmes to improve digital inclusion and access to services especially for vulnerable groups. It will not be able to progress beyond Phase One. • Maldon District Council may have to take on greater responsibility and incur more costs (yet to be established) in promoting digital inclusion. • PRG funding would also have levered in additional contributions from partners which may also now be at risk even if possible as would no longer provide such comprehensive outcomes or good value. 	<p>Estimated costs in aborting project estimated as £6,700</p>
Mediation service for Vulnerable young people	9,024	<ul style="list-style-type: none"> • There are no other options to prevent homelessness for younger people in the District, despite recent case law establishing clearer role for social services with regard to those under 18, and we are now seeing a rise in housing problems caused by overall lack of supply of affordable housing options especially for younger people on lower income. Those under 18 can not lawfully hold a tenancy agreement and those under 25 have restrictions on the level of benefit entitlement to pay for accommodation, 	<p>No costs involved if 3 month notice period served or annual contract not renewed.</p>

		<p>consequently accommodation is harder to identify and takes longer to access.</p> <ul style="list-style-type: none"> • It is possible that the Council may also be faced with further reductions to its budget to prevent homelessness which will compound these problems. • The Council has a statutory duty to all homeless people and can meet some of these duties through partnership working. The Service is becoming increasingly successful at preventing homelessness amongst young people (identified as greatest single cause of homelessness in District's statutory review of homelessness). • At time of inspection by Audit Commission it was found that there had been nine cases of prevention with others who had declined and thereby resolved their problems without resorting to use of additional Council resources. • This does not take into account the wider costs that are associated with younger people being housed through the homelessness route, i.e. high risk of tenancy failure within the first year, family breakdown, accumulation of debt, further reduction of housing options, escalation of problems such as mental health, exclusion from support and services. • Financial costs - Assuming half of those already helped (9) would otherwise have become roofless and entitled to housing through the Council's statutory duties it is reasonable to assume that this would begin with placement in B&B for a period of 6 weeks (based upon previous cases and current availability of other accommodation). Cheapest realistic estimation for one night B&B is £45 which over six weeks equates to £1,890. In some cases it may be twice this amount. £1,890 x case load from first six months that would have been likely to require B&B (4.5) = £8,505, giving an estimated annual cost to Maldon District Council of £17,010. • These are conservative estimates and do not take account of the fact that demand is increasing and therefore cases of prevention are likely to be higher in the longer term than recorded in the first six months. 	
Voluntary sector building	2,337.10	<ul style="list-style-type: none"> • Only 1st stage of the project complete • Unable to form the work that has been carried out into a business case for a new building or develop a new organisation. 	
TOTAL	152,297.51		

Maritime Apprentice scheme	Unknown. Awaiting further information from Peter Cook at ECC.	<ul style="list-style-type: none"> • Loss of 10 apprenticeships to the District • Loss of impetus and trust among small marine companies to take part in training 	Must assume until further notice that this money has been spent and that the project is 'safe' as it falls within the area of apprenticeships which Essex partnerships is trying to protect.
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NI4 Funding

Source	Predicted saving	Impact	Comments
Cancel courier feedback pages and reduce funding to Take Part campaign	4,000	<ul style="list-style-type: none"> • Feeding back to residents how their views have influenced what happens in their area is important in showing them that they can make a difference. This opportunity will be lost. 	It is not certain whether the LSP will be asked to return more than £4,000.

*Some savings are estimated where spending is on-going for example, salaries, mileage, car parking fees, postage on pre-paid envelopes for SCS survey returns, etc.

Appendix 5: Priority list for year 2 PRG projects

Project	Performance on TEN	Score 1-5	Impact of closure	Score 1-5	Total score	Priority
Mediation for neighbourhood disputes	<p>Update May 2010</p> <p>On demand basis, unable to predict usage.</p> <p>The introduction of shuttle mediation has increased take-up but there remains a significant under spend. The LSP Steering group will consider re-allocating some of this money to other PRG projects.</p>		<ul style="list-style-type: none"> • Anti-social behaviour cases will escalate and legal action will need to be taken without early intervention. As a result, the legal costs that will be incurred by Maldon District Council will be considerably more than that of the cost of mediation. Mediation is an early intervention method and the long term effects of removing this service will be very costly. • By removing early intervention you will be prolonging the case and officer time that will need to be spent addressing the issues. The longer an anti-social case is open the more resource exhaustive it becomes, having both an adverse affect on Maldon District Council, Essex Police and other partners such as RSLs and internal Housing Department time. • Unlikely to be able to identify alternative funding for mediation 			
Maritime Apprentice scheme	<p>Update May 2010</p> <p>Prospect College Business Development Manager focus in Essex Marine Apprenticeship scheme has been on Tending. The first apprentices will be recruited in Maldon District on July 2010. Transport costs are being investigated currently as apprentices will need to be taken to Brightlingsea once a week.</p> <p>Progress against milestones: Event Planning meeting - Following changes to rollout due to links with Essex Marine Apprenticeship Scheme Event In District to promote Marine Apprenticeships expected July/August 2010</p>		<ul style="list-style-type: none"> • Loss of 10 apprenticeships to the District • Loss of impetus and trust among small marine companies to take part in training 			

	<p>Leadership/management program and LMN funding arranged - £75k to ECC to manager business payments. First payment to be drawn down September 2010</p> <p>Marine Skills program - Amended timeline due to links with ECC Marine Apprenticeship scheme. Business Engagement Manager recruited and program in play</p> <p>Up skilling existing workforce - LSP Skills and Training working group paper</p>					
<p>Hospital link worker</p>	<p>Update May 2010</p> <p>We have received 226 referrals from the start of this project to the 30/04/10. Referrals are coming in from Social Work teams, therapy departments and ward staff. Carers are provided with information, signposting, emotional support and advocacy when required. Evaluation forms are currently being distributed to all carers who have received the service in the last six months.</p> <p>Milestones Open for all referrals including health - completed - 226 referrals to date. Launch of Literature - completed - Literature now available on every ward and clinic area. Reviewing base line data - completed. Integration of St. John's hospital services - not being taken forward - This has been transferred to a different project within AFFC, with dedicated support to families caring for an older person with mental health issues. Build a resource in each ward at Broomfield - completed - There are</p>		<ul style="list-style-type: none"> • There is no other service supporting Carers on these issues within the acute hospital setting so Carers will not be supported. • One to one work with the Carer prior to discharge improving hospital experience will also cease completely, leaving Carers vulnerable to a complex health and social care system without support. • The Advocacy role will also cease. Carers will no longer feel empowered to care within the home which may delay discharge or mean future re admission • Carers will not access training provision on issues relevant to the Caring role such as manual handling or first aid. • The following work will also cease: referral for full Carers Assessment upon discharge; referrals to Community Carer Support Services; referrals to other voluntary organisations for Specialist support. i.e. Stroke Association, Alzheimers Society; provision of emotional support; support to ensure Carers are receiving all appropriate statutory services; joint case working with Health and Social Care Professionals highlighting Family Carer's issues; participating in training/discussion sessions highlighting Carers' needs; attendance at "all 			

	<p>information packs for carers available on each ward with details on how to refer into this project and other services. Provide a training pack for ward staff - behind schedule - This is behind schedule due to an increased client load but will be completed by June 2010.</p> <p>Provide a carers worker in A&E - not being taken forward - Requires further funding which is being investigated.</p>		<p>relevant" Intermediate Care meetings advocating for Carers and raising awareness of the problems/issues they face; initiation of information/training sessions or events.</p> <ul style="list-style-type: none"> The project's cessation will result in the following; a reduction of Carers being identified; a reduction of take up of appropriate benefits; a reduction of take up of Carers assessments and other appropriate health and social care assessments; a reduction of appropriate timely referrals to services; an increase in mental health issues; an increase in physical health issues; an increase in visits to the GP's; and an increase in hospital admissions. 			
IT for older people	<p>Update May 2010</p> <p>Milestones completed:</p> <ul style="list-style-type: none"> - Partners consulted and involved with developing programme, familiarisation with existing projects provided by Mill Race in other areas and analysis of strengths and weaknesses. - Detailed programme of implementation scheme by scheme developed. - Staff briefed and promotional work undertaken including identifying through other agencies others living within the community who would like to be involved. - Project launched in first scheme and local champions identified. - Local champions promote project to next scheme which then goes live. - Review of feasibility of extending programme at no additional cost - Additional funding identified for RSLs. - Partners agree programme of events - completed for Phase 1. - Colne and MHA events. 		<ul style="list-style-type: none"> Project has strong links to corporate and national programmes to improve digital inclusion and access to services especially for vulnerable groups. It will not be able to progress beyond Phase One. Maldon District Council may have to take on greater responsibility and incur more costs (yet to be established) in promoting digital inclusion. PRG funding would also have levered in additional contributions from partners which may also now be at risk even if possible as would no longer provide such comprehensive outcomes or good value. 			

	<p>Other milestones:</p> <ul style="list-style-type: none"> - Three phases to be completed - on track. - Moat/ MERA event - behind schedule. - Dengie project trust/Community Event - on track. - Improvement of use of ITC in two supported schemes with community engagement - on track - Improvement in use of ITC through one RSL event with increased participation and involvement with residents' groups - on track. - Expansion through local champions to community based event - on track. 					
<p>Mediation service for Vulnerable young people</p>	<p>Update May 2010</p> <p>Milestones:</p> <p>Agree criteria for operation and referral - completed. Assess need for promotion across referring teams, materials and revise estimated demand - completed. Scheme operational. Take-up and effectiveness of scheme including possible need for additional resources/expansion to be reviewed in March.</p>		<ul style="list-style-type: none"> • There are no other options to prevent homelessness for younger people in the District, despite recent case law establishing clearer role for social services with regard to those under 18, and we are now seeing a rise in housing problems caused by overall lack of supply of affordable housing options especially for younger people on lower income. Those under 18 can not lawfully hold a tenancy agreement and those under 25 have restrictions on the level of benefit entitlement to pay for accommodation, consequently accommodation is harder to identify and takes longer to access. • It is possible that the Council may also be faced with further reductions to its budget to prevent homelessness which will compound these problems. • The Council has a statutory duty to all homeless people and can meet some of these duties through partnership working. The Service is becoming increasingly successful at preventing homelessness amongst young people (identified as greatest single cause of homelessness in District's statutory review of homelessness). • At time of inspection by Audit Commission it 			

			<p>was found that there had been nine cases of prevention with others who had declined and thereby resolved their problems without resorting to use of additional Council resources.</p> <ul style="list-style-type: none"> • This does not take into account the wider costs that are associated with younger people being housed through the homelessness route, i.e. high risk of tenancy failure within the first year, family breakdown, accumulation of debt, further reduction of housing options, escalation of problems such as mental health, exclusion from support and services. • Financial costs - Assuming half of those already helped (9) would otherwise have become roofless and entitled to housing through the Council's statutory duties it is reasonable to assume that this would begin with placement in B&B for a period of 6 weeks (based upon previous cases and current availability of other accommodation). Cheapest realistic estimation for one night B&B is £45 which over six weeks equates to £1,890. In some cases it may be twice this amount. £1,890 x case load from first six months that would have been likely to require B&B (4.5) = £8,505, giving an estimated annual cost to Maldon District Council of £17,010. • These are conservative estimates and do not take account of the fact that demand is increasing and therefore cases of prevention are likely to be higher in the longer term than recorded in the first six months. 			
Voluntary sector building	<p>Update May 2010</p> <p>Initial analysis completed 2009. WPP architects are currently working on synthesis into a building specification, to complete July 2010.</p>		<ul style="list-style-type: none"> • Only 1st stage of the project complete • Unable to form the work that has been carried out into a business case for a new building or develop a new organisation. 			

Appendix 6: Questions for the LSP

Essex Partnership's Principals

- Does the LSP agree with these principals (Appendix 2)?
- Does the LSP wish to make any comments about the principals/approach?
- Is there anything the LSP should do or areas it should explore in connection with these principals before the Steering Group's next meeting?

PRG projects

- Is the Steering Group happy to agree the prioritisation list for the year 2 PRG projects as outlined in Appendix 5?
- Should the Steering Group delegate authority to score projects to a working group or carry this out itself at this or the next meeting?
- Should the LSP defer making a decision on the future of funding for these projects until the next Steering group meeting in the w/c 19th July?
- Does the LSP agree that any possible redundancy costs and the costs of aborting projects should be covered by PRG funding?

Support for the LSP

- Does the LSP agree to defer issuing a formal notice of redundancy to the LSP Development Officer until after the next meeting of the Steering group (assuming that this takes place in July there should still be time to end the contract at the end of September)?
- Should the LSP encourage partners to come forward with proposals to the next meeting on what is required to support partnership work in the District in the future and how it can be supported?

NHS Mid Essex Funding

- Should the LSP defer the decision on how to allocate the PCT health and wellbeing money (£5,000 currently unallocated for 2010/11) until the bigger financial position is clearer (aim to make the decision in September/October) and that the working group proposed at the last Steering Group meeting to consider this question (PC, LM, PM) should not meet until at least after the next Steering Group meeting?

Date of the next Steering Group meeting:

- Does the Steering Group agree that its next meeting should be in the week commencing 19th July?