

**Name of Portfolio Holder:** Councillor Neil Harden

**Portfolio:** Residents and Corporate Services

**Date of Report:** 23/03/2016

**Release of final Strategic Partner Programme funding ahead of the move towards Outcome Based Commissioning**

**Recommendations made and reasons:**

- To release funds to the Council's Strategic Partners for part of 2016/2017 financial year.

Dacorum Citizens Advice Bureau	£14,766.75
Community Action Dacorum (Including Shop mobility and Domestic Violence Forum)	£44,034.00
Volunteer Centre Dacorum	£17,088.00
Herts Mediation Service	£26,238.00
The Centre in the Park	£15,390.00
DENS (including Dacorum Rent Aid)	£12,300.00
Relate	£29,166.00
Age UK	£29,677.50
Druglink	£37,998.00
Signpost (Urban Access)	£795.00
<b>Total</b>	<b>£227,453.75</b>

The release of the funds is part of the agreement with the strategic partners in that they will receive a proportion of their 2015/2016 grant funding (less 10%) until the new services are launched through the commissioning project.

**Background**

Since 2011, Dacorum Borough Council funded ten voluntary sector organisations through the Strategic Partner Programme (SPP). The SPP replaced existing core funding arrangements with the aim of ensuring that the voluntary sector carried out work which supported the Council's Vision and priorities.

The Council agreed that from April 2016 funding for the SPP would cease and an Outcome Based Commissioning Model (OBCM) would be introduced using best practice from the Cabinet Offices Commissioning Academy, .

To minimise disruption for service users and to ensure continuation of service it was agreed that each of the strategic partners would receive a proportion of their grant pro-rated relative to the start date of the new service

All new services will be launched by December 2016.

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**Financial Analysis**

	<b>Original Grant</b>	<b>10% Saving</b>	<b>Total Grant -10%</b>	<b>Monthly</b>	<b>Number of Months</b>	<b>Amount Required</b>
<b>Dacorum CAB</b>	£171,890.00	£17,189.00	£154,701.00	£12,891.75	1.00	£12,891.75
HRA	£25,000.00	£2,500.00	£22,500.00	£1,875.00	1.00	£1,875.00
<b>Community Action Dacorum</b>	£100,780.00	£10,078.00	£90,702.00	£7559.00	4.00	£30,234.00
Shop Mobility	£42,000.00	£4,200.00	£37,800.00	£3,150.00	4.00	£12,600.00
Domestic Violence	£4,000.00	£400.00	£3,600.00	£300.00	4.00	£1,200.00
<b>Volunteer Centre Dacorum</b>	£56,960.00	£5,696.00	£51,264.00	£4,272.00	4.00	£17,088.00
<b>Herts Mediation Service</b>	£33,730.00	£3,373.00	£30,357.00	£2,529.75	8.00	£20,238.00
HRA	£10,000.00	£1,000.00	£9,000.00	£750.00	8.00	£6,000.00
<b>The Centre in the Park</b>	£34,200.00	£3,420.00	£30,780.00	£2,565.00	6.00	£15,390.00
<b>DENS</b>	£10,000.00	£1,000.00	£9,000.00	£750.00	8.00	£6,000.00
Rent Aid	£10,500.00	£1,050.00	£9,450.00	£787.50	8.00	£6,300.00
<b>Relate</b>	£48,610.00	£4,861.00	£43,749.00	£3,645.75	8.00	£29,166.00
<b>Age UK</b>	£40,950.00	£4,095.00	£36,855.00	£3,071.25	6.00	£18,427.50
HRA	£25,000.00	£2,500.00	£22,500.00	£1,875.00	6.00	£11,250.00
<b>DrugLink</b>	£63,330.00	£6,333.00	£56,997.00	£4,749.75	8.00	£37,998.00
<b>Signpost</b>	£10,600.00	£795.00	£9,805.00	£795.00	1.00	£795.00
<b>Total:</b>						<b>£227,453.25</b>

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**Officers / Councillors / Ward Councillors / Stakeholders Consulted:**

Steven Baker, Assistant Director, Chief Executive's Department  
 Matthew Rawdon, Group Manager People  
 Alex Care, Community Partnerships Team Leader  
 Emily-Rae Maxwell, Corporate Graduate  
 Cllr Neil Harden

**Monitoring Officer/S151 Officer Comments:**

Monitoring Officer: - No further comments to add to this report.

Deputy Section 151 Officer: - The payments proposed can be met from the approved 2016/17 budgets.

**Implications:**

**Risk:** . The Strategic Partners provide a variety of services to vulnerable residents across Dacorum. Without these funds the Partners would not be able to provide the services resulting in a gap in provision which could impact the service users and see a decline in their recovery, health and / or wellbeing. This could have wider implications for the broader community, resulting in further costs to the public sector as a whole.

**Value for Money:** The release of these funds would act as a preventative measure to the public sector incurring further costs should a loss in service provision result from a lack of support from DBC to Strategic Partners to deliver these services to vulnerable residents of Dacorum. Value for Money will be achieved through the sustainability and continuity of service for the period between 31<sup>st</sup> March 2016 and the implementation date of the new services, reducing the risk of more costly service provision for the service users.

**Options Considered and reasons for rejection:**

**Portfolio Holders Signature:**

**Date:**

**Details of any interests declared and any dispensations given by the Standards Committee:**

**For Member Support Officer use only**

Date Decision Record Sheet received from portfolio holder: 22/03/2016

Date Decision Published: 23/03/2016

PH/007/16  
 Decision No:

Date of Expiry of Call-In Period: 01/04/2016

Date any Call-In received or decision implemented: