

## KENSINGTON AND CHELSEA PARTNERSHIP

7 JULY 2004

### REPORT ON ALLOCATION OF REMAINING YEAR 4 NRF MONIES AND RECOMMENDED PROCESS FOR ALLOCATING FUTURE UNDERSPEND IN 2004/05

The paper :

- (i) Updates the KCP on the out-turn figures for NRF Year 3  
**FOR INFORMATION**
- (ii) Recommends projects to which the KCP could allocate remaining NRF grant for 2004/05
- (iii) Requests the KCP to approve a process for allocating any potential underspend in Year 4  
**FOR DECISION**

## 1. Background

- 1.1 In Year 3 (2003/04), the NRF programme achieved a good level of spend. Out of the total budget available of £1,082,612, the programme achieved spend of £1,033,605, which represents just over 95% of the total – well within the tolerances allowed by GoL.
- 1.2 At the end of December 2003, it was estimated that the programme would only achieve spend of £974,942 (90%), and project managers did well to increase the level of expenditure in the final quarter.
- 1.3 At its meeting on 28 January 2004, the KCP approved a programme for Year 4 (2004/05) totalling £1,160,000, in line with predicted resources at that time.

## 2. Allocation of available resources in Year 4

- 2.1 Unfortunately, one of the projects approved as part of the Year 4 programme (Women's Education in Building) has now disbanded, and its grant is therefore available for the Partnership to re-allocate. Taking into account carry forward unspent grant from 2003/04 and a required level of over-programming, there is now a total of £113,000 available for distribution in Year 4 (2004/05).

2.2 At its last meeting, the KCP agreed to ask the original assessment panel to come forward with recommendations to take up available resources.

2.3 The assessment panel considered a number of options on how to proceed:

- Look at the lists of scored projects, and select those with the next highest scores overall;
- Try to retain the balance of the programme, and replace WEB with the next highest-scoring project(s) from the Work and Business cluster;
- Look again at some of the projects whose funding was reduced to balance the budget in Year 4;
- Consider the concerns expressed by the scoring panel about issues of domestic violence and of disability, raised in a previous report to the KCP
- Commission specific pieces of work to address current concerns of KCP Members.

2.4 The panel considered information on all of these options. As the first quarter of the financial year has already passed, and there is a need to ensure that the programme achieves maximum spend, the panel was keen to take a pragmatic view. It wanted not only projects which would make an impact but also projects that could spend fully and deliver in the current financial year.

2.5 It is therefore recommending the following:

	£
<i>Re-instatement of reduction to Partnership for Supplementary Schools</i>	9,000
<i>Addition to Arts/Cultural diversity post</i>	11,000
<i>KCSC/Portobello Business Centre</i>	15,000
<i>North Ken. Video Drama Project</i>	40,000
<i>Blenheim/HOT project</i>	10,000
<i>Access Officer (disability)</i>	28,000
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	113,000

2.6 This package effectively re-instates the original levels of funding requested by the Partnership for Supplementary Schools and the Arts & Cultural Diversity project (both of which were cut to make the budget balance); picks up two projects that scored highly in the original assessment, and have been identified as priorities by the Work and Business Cluster (North Kensington Video Drama Project and the KCSC/Portobello Business Centre initiative around developing social enterprises); assists the Blenheim/HOT project (another high-scorer), where although alternative resources were identified to pick up most of the project costs, there was a shortfall of £10,000; and finally, recognises the priority the KCP places on work around disability and seeks to pick up the funding of the Access Officer post at ADKC. This is seen to be the most effective way of providing a resource that can work

on access issues with statutory, voluntary and private sector partners, and help to implement the lessons learnt from the NRF/ADKC funded survey around access locally.

- 2.7 If underspend occurs during the course of the year, it is proposed that where this does not exceed £30,000, that the Partnership agrees in advance that this can be allocated to “target-hardening” work in Golborne and St. Charles. This has proved a successful means of re-cycling underspend promptly in the past, and would have real benefits to local communities.

### **3. Decision:**

- 3.1 The KCP is asked to approve the pattern of expenditure set out in paragraph 2.5 above;
- 3.2 The KCP is asked to agree to pre-allocate any further underspend occurring during 2004/05 (up to a total of £30,000) to “target-hardening” work in the Golborne and St. Charles wards.

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