

**KENSINGTON AND CHELSEA PARTNERSHIP**  
**REPORT ON EXPENDITURE TO DATE OF NRF IN YEAR 4 (2004/05)**

**15th September 2004**

This paper:

Updates the KCP on the expenditure to date of NRF Year 4, as at 3rd September 2004.

**FOR INFORMATION**

1. Background

- 1.1 On 28 January 2004, the KCP agreed a programme for NRF in Years 4 and 5 (2004/05 and 2005/06). The KCP made some further approvals at its meeting on 7 July 2004.

2. For information

- 2.1 The attached spreadsheet shows the allocation for each project for year 4, and expenditure to date as at 3 September 2004.
- 2.2 Some projects, particularly those where new staff are to be recruited, have been slow to start spending. Officers will keep the situation under review, and report back to the KCP if there is a need to take further action to achieve full spend.
- 2.3 Central government announced in the Comprehensive Spending Review that NRF is to continue beyond March 2006, but as yet no detail is available on which geographical areas will be given an allocation.

**NEIGHBOURHOOD RENEWAL FUND MONITORING 2004/05**

<b>PROJECTS</b>	<b>OneWorld Code</b>	<b>Original Budget</b>	<b>Spend To 03/09/2004</b>	<b>Remaining to Original Budget</b>	<b>Project Manager</b>	<b>Comments</b>
		£	£	£		
<b>ENVIRONMENT AND TRANSPORT</b>						
The Tabernacle - Public Art Project	P9481	49,400	4,234	45,166	Karin Woodley	
Groundwork West	P9462	32,000	5,212	26,788	Johanna Anthony	
Notting Hill Adventure Playground	P9474	15,000	2,000	13,000	Lauren Daley	
RBKC Environmental Co-ordinator	P9475	73,800	2,901	70,899	Neil Herbert	
Environmental Improvements	P9422	11,200	7,395	3,805	Mark Bennett	£11.2k c/fwd from 03/04
<b>HEALTH AND WELL BEING</b>						
Bliss	P9470	40,000	15,250	24,750	Helen Thorp	
K&C Advocacy Alliance	P9472	15,000	3,750	11,250	Mary Kells	
K&C Community Transport	P9479	22,200		22,200	Andrew Kelly	
Pepperpot Day Centre	P9468	14,000	3,500	10,500	Raj Jogia	
Migrant Refugee Community Forum	P9478	40,400	20,700	19,700	Zrinko Bralo	
ADKC	P9485	28,000			Menghi Mulchandani	£28k added July 2004

<b>HOMES AND HOUSING</b>						
Dalgarno Neighbourhood Management	P9408	45,000	3,702	41,298	Magda Bartosch/Mark Conyers	
<b>LEARNING, ARTS AND LEISURE</b>						
K&C Community History Group	P9460	8,000	4,000	4,000	Mark Roberts/Sue Synder	
Partnership for Supplementary Schools	P9461	36,000	9,000	27,000	Angella Bell	£9K added July 2004
Language Development	P9417	70,000	40,096	29,903	Sara Green	
Art/Cultural Diversity Officer	P9473	32,400	2,152	30,247	Amanda Smethurst	£11K added July 2004
Tabernacle facilities	P9457	4,500		4,500	Karin Woodley	£4.5k c/fwd from 03/04
The Video College - Media Training	P9482	40,000	20,000	20,000	Sarah Martin	£40k added July 2004
<b>SAFER COMMUNITIES</b>						
Local Initiatives Fund (Nottingdale Police Sector)	P9405	2,250		2,250	Sarah Stanton	£2.25k c/fwd from 03/04
Local Initiatives Fund (Portobello Police Sector)	P9406	2,250		2,250	Tim Harding	£2.25k c/fwd from 03/04
Race Equality Partnership	P9465	65,000		65,000	Karin Woodley	
PCSO's	P9477	150,000		150,000	Graham Taylor	
Target Hardening - Domestic properties	P9400	45,000	7,675	37,324	David Cunningham	
Al-Hasaniya/Domestic Violence	P9467	20,000	5,791	14,209	Zakia Chentouf	
The Blenheim Project/HOT	P9484	10,000		10,000	Audrey D'Costa	£10k added July 2004

<b>WORK AND BUSINESS</b>						
Economic Development Fund	Q4510	10,000		10,000	Vera Gajic	£10k c/fwd from 03/04
North Kensington Opportunities Centre	P9430	100,000	50,000	50,000	Sunny Fragaso	
Community Education Childcare Services	P9404	119,000	11,263	107,736	Christine Bolton/Jackie Devine	
NOVA New Opportunities	P9464	20,000	5,000	15,000	Iris Apablaza	
K&C Social Council - Social Enterprises	P9483	15,000			Similola Towry-Corker	
<b>PROGRAMME MANAGEMENT</b>						
Programme Management	P9402	40,000	7,448	32,552	Christine Lawrence	
K&CSC - Neighbourhood Renewal Officer	P9419	40,000	20,000	20,000	Similola Towry-Corker	
<b>SKILLS AND KNOWLEDGE</b>						
Skills and Knowledge Programme	P9418	15,000	1,199	13,800	Christine Lawrence	£6.5k c/fwd from 03/04
Direct Payment to Social Services	P9480	14,000		14,000	Nicola Allen	
<b>TOTAL</b>		<b>1,244,400</b>	<b>252,273</b>	<b>949,127</b>		
<b>NRF Allocation for 2004/05</b>		<b>1,080,670</b>				
<b>Underspending carried forward from 2003/04</b>		<b>49,007</b>				
<b>TOTAL NRF GRANT FOR 2004/05</b>		<b>1,129,677</b>		<b>877,404</b>	<b>78% NRF Grant remaining to be spent</b>	