

KENSINGTON AND CHELSEA PARTNERSHIP
NEIGHBOURHOOD RENEWAL FUND
REPORT ON YEAR 4 EXPENDITURE AND RECOMMENDATIONS FOR
YEAR 5 PROGRAMME

16 March 2005

This paper:

Updates the KCP on NRF Year 4 expenditure (2004/05) as at 28 February 2005, and makes recommendations for the Year 5 (2005/06) programme.

This paper:

Invites the KCP to:

- Decide whether it wishes to agree an element of “over-programming for Year 5
- Decide whether it wishes to support any of the suggestions put forward for funding if over-programming is agreed

FOR DECISION

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 agreed further allocations of grant at its meetings on 7 July 2004, and 26 January 2005.

1.2 At present, the KCP has an agreed programme totalling £1,090,000 for Year 5 (the original programme agreed at its meeting on 28 January 2004, with the agreed adjustment at the 26 January 2005 meeting for Nova.)

2. Predicted Underspend

2.1 GoL has indicated that the KCP will be allowed to carry-forward a maximum of 5% of its Year 4 allocation into Year 5, if there is sufficient underspend to allow this. At present, officers are predicting an underspend of 4.94% against the agreed programme, totalling £55,650.

- At its last meeting, the KCP agreed that any underspend should be allocated to the Race Equality Partnership (REP) and the Environmental Improvements Programme. It was agreed that the allocation between these two projects would be agreed at this meeting.

2.3 Officers recommend that from the REP is allocated £30,650 to help meet salary costs in the coming financial year, and the Environmental Improvements Programme is allocated £25,000 to progress work on improving the appearance of Ladbroke Grove Bridge. **Both allocations are dependent on this particular amount of underspend being available.** If the programme underspends sufficiently to allow the full 5% carry-forward, it is recommended that the small additional amount of carry-forward (approximately £675) is allocated to the Environmental Improvements Programme.

2.2. If the NRF programme looks to be underspending by more than the 5% allowed for carry-forward, money will be allocated to the agreed “reserve project” for year 4 – target-hardening – to ensure that no money is lost.

3. Over-programming

3.1 In Year 4, over-programming was agreed at approximately 10% and on current forecasts appears to be realistic. However in Year 4, many projects got off to a slow start because of issues such as recruitment of staff. Arguably this will not be an issue in year 5 as staff are in place so a lower level of under-spend may arise. This could indicate that a lower level of over-programming may be prudent. However the last year of a programme also presents its own issues such as staff leaving early before contracts end. In addition, if this is the last year of NRF funding for RBKC, then there is no availability for carry over which requires a tighter programme spend. On balance, officers consider that it would be sensible to over-programme by 5%, but to keep a close watch on spend throughout the year, and bring early proposals back to the KCP if levels of expenditure are causing concern. This would allow the KCP to allocate a further £44,703. (Grant allocation of £1,080,670 + 5% over-programming = £1,134,703 minus existing agreed Year 5 programme of £1,090,000 = **£44,703.**)

3.2 At its last meeting, members were asked to let officers know of project ideas which could take up any level of over-programming. Three proposals have been received:

3.2.1 Migrant and Refugee Communities Forum

This proposal seeks funding for a Community Development Worker post, previously funded by the Bridge House Trust and Comic Relief. The post focuses on building the capacity of migrant and refugee community organisations; increasing participation in community consultation and promoting active citizenship; training volunteers, and developing quality services. It would complement the existing NRF/PCT funded work at MRCF, helping refugee and migrant communities to access services, and encouraging service providers to respond to their needs. This is an existing post at MRCF, for which lottery funding was sought and unfortunately refused. The organisation is actively seeking to put together a package of funding to ensure the continuation of this post, and an allocation of NRF would help not only in financial terms, but also in convincing other funders to assist. MRCF's existing NRF allocations are £40,400 in Year 4, and £40,700 in Year 5.

Amount requested: **£20,000**

(Links with NRF local prospectus priority on accessible health services for all.)

3.2.2 Kensington and Chelsea Social Council

KCSC received a grant of £15,000 from the NRF in Year 4, for a Social Enterprise Development Project. The research commissioned showed a low level of social enterprise activity locally. KCSC is applying for funding to allow it to offer project participants small start-up grants for equipment and training. This would need to link in with programmes administered by the Portobello Business Centre to ensure there was no duplication.

Amount requested: **unspecified**

(Links with NRF local prospectus priority – Local employment, business and training opportunities for local people.)

3.2.3 Dalgarno Neighbourhood Trust (DNT)

The Dalgarno Neighbourhood Trust runs a range of activities at the Dalgarno Community Centre. It employs a Director to organise and co-ordinate activities; to build links with other agencies, and to encourage the local community to use the centre. Her salary is currently met from the Dalgarno SRB programme, and by Notting Hill Housing Group. This majority of this funding will cease from the end of March 2005 and a recent lottery application to replace it and extend the programme of activities was unsuccessful. Without funding in place, there is a risk

that the centre will be under-utilised by the local community, and fail to be seen as a valuable community asset. From 2006/07, the DNT would be able to bid for funding to sustain the project from the Council's corporate grants budget.

An amount of £39,500 was awarded to the Dalgarno SRB programme for year 5 to deliver a programme of health promotion activities on the estates, building on work already undertaken. Without a Director (+ some administrative support and running costs) at the DNT in place to ensure active community participation, it will be difficult to deliver this programme – and a range of other community activities - successfully. Dalgarno SRB has volunteered that £15,000 could be top-sliced from the agreed NRF grant to help fund central co-ordination, and some other income from the SRB programme and the Notting Hill Foundation could also assist. However, there would still be a shortfall, and this is requested from the NRF for Year 5.

Amount requested: **£36,000.**

(Links with local NRF prospectus priorities on improved access to arts, leisure and sports facilities; services that address the causes of ill-health and promote well-being, and local training opportunities for local people.)

4. Conclusions and Recommendations

4.1 The NRF programme for Year 4 has achieved a good level of spend, and projects have provided quarterly reports about their outputs, expenditure and progress in delivering agreed outcomes.

4.2 The KCP is invited to decide the following:

- 4.2.1 To approve in principle carry-forward allocations of £30,650 to the REP and £25,000 (possibly rising to £25,670) to the Environmental Improvements Programme;
- 4.2.2 To allow any underspend greater than the allowed 5% carry-forward to be allocated to the target-hardening project in Year 4;
- 4.2.3 To agree to over-programme the Year 5 programme by 5%;
- 4.2.4 To decide how it wishes to allocate this level of over-programming.

FOR DECISION