

KENSINGTON AND CHELSEA PARTNERSHIP

17 SEPTEMBER 2003

REPORT BACK ON ALLOCATION OF YEAR 3 NRF UNDERSPEND AND RECOMMENDED PROCESS FOR ALLOCATING NRF YEARS 4 & 5

The paper :

- (i) Reports back on the work undertaken by the KCP Sub-Group in allocating NRF Year 3 underspend;
FOR INFORMATION
- (ii) Recommends to the KCP a process for allocating NRF for Years 4 and 5.
- (iii) Request the KCP to approve an allocation of £ 80,000 in each of Years 4 and 5 to allow the continued funding of the Regeneration Officer post within RBKC and of the Neighbourhood Renewal Officer post at the Kensington and Chelsea Social Council, to assist with the development and management of the NRF programme.
FOR DECISION

1. Background

At its meeting on 9 July 2002, the KCP agreed that a Sub-Group should be appointed to allocate Year 3 NRF underspend, and to develop a process for allocating Neighbourhood Renewal Funding (NRF) for years 4 and 5. The following were appointed as members of the Sub-Group: Menghi Mulchandani (VOF); Augustine Omara (Kensington and Chelsea Social Council); Cllr. Paget-Brown (RBKC); Moir Stewart (Police), and Karin Woodley (VOF). Doris Besant (representing local residents) was also invited to be a member, if available.

The Sub-Group has met three times (21 July; 1 August; 5 September) and has now made decisions on the allocation of the NRF Year 3 underspend, (set out below for information) and drawn up proposals for the allocation process for NRF Years 4 & 5.

2. Year 3 Underspend

2.1 Once it became clear that the existing projects forming the NRF Year 3 programme were not going to spend the full budget allocation, it was decided to invite additional projects to come forward to take up the available funding (estimated at around £156,000). A note went out to all KCP members and to the Strategies Implementation Group inviting proposals, which met three conditions:

- That proposals were in line with the Neighbourhood Renewal Strategy and had clear benefits for Golborne/St. Charles
- That full spend could be achieved by March 2004
- That projects did not create an on-going requirement for NRF into Years 4 & 5

A closing date of 29 August was set for proposals to be submitted.

2.2 A total of 24 applications were received, totalling £339,797. These were all summarised, and both the summary sheet and a copy of all applications received were circulated to Sub-Group members. When applications were discussed at the Sub-Group meeting, members with a direct interest in any of the applications were required to leave the room, and take no part in the discussions on that item.

2.3 The Sub-Group agreed the following:

ENVIRONMENT	£
<u>Environmental Initiatives Fund</u>	
Further funding to allow more initiatives to be undertaken	10,000
HEALTH AND WELL-BEING	
<u>Dalgarno SRB</u>	
Funding for a community-based project to explore possible reasons for the low take-up of preventative health services, and a “Get Cooking” course to promote healthy eating	2,500
HOMES AND HOUSING	
<u>Dalgarno SRB</u>	
Funding for a short-term post to kick-start the implementation of the Dalgarno Neighbourhood management action plan	19,000
LEARNING, ARTS AND LEISURE	
<u>Beat Dis</u>	
Funding is to extend a development worker’s post to allow an additional on-line learning project to be set up in a barber’s shop in Golborne	1,250
<u>City Circle</u>	
Purchase of a reading scheme to support the Saturday homework club at the Muslim Cultural Heritage Centre	1,000
<u>Flying Gorillas</u>	
A cross-cultural, integrated dance and music project to encourage participation amongst children and young adults from North Kensington	5,000
<u>Mangrove Steelband</u>	
Funding is to improve the steelpan training studio, and the associated recording studio with sound-proofing and ventilation, leading to increased student numbers, and new day-time training sessions for the unemployed	8,250

The Tabernacle

Funding is to improve the facilities at the centre, both to benefit its wide range of users, and to ensure it can maximise its income from lettings, which in turn subsidises the use of the building by the local community	25,460
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SAFE COMMUNITIES

Community Safety Team

Funding is to extend the programme of “target hardening” In Golborne/St.Charles, to take in additional non-domestic premises	20,000
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Victim Support

To develop partnership working between Victim Support and Sure Start on domestic violence	2,700
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WORK AND BUSINESS

RBKC – Economic Development

Funding is to meet the full costs of a feasibility study for the Trellick Tower garage site	14,000
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SKILLS AND KNOWLEDGE

Kensington and Chelsea Social Council

Funding towards the purchase of IT equipment for voluntary and community groups serving Golborne and St. Charles	10,000
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TOTAL:	119,160
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2.4 The Sub-Group has chosen not to allocate the total amount of underspend available. It is possible for 10% of the NRF Year 3 allocation (a sum of £108,100) to be carried forward into Year 4 (2004/05) , and it is anticipated that the unallocated “known” underspend, and any further underspend arising during the remainder of 2003/04 would fall within this amount. Expenditure will be closely monitored, and if it appears that underspend will exceed the carry forward ceiling, further funding could be allocated to reserve projects.

3. Allocation Procedure for NRF Years 4 & 5

3.1 At its meeting on 9 July, the KCP agreed to have an open bidding round for NRF years 4 & 5, with applicants being invited to develop projects in response to a prospectus setting out priorities. Projects would also need to meet key criteria, to be tested through a rigorous application and assessment process.

3.2 The Sub-Group is recommending the following process for applications.

3.2.1 The first stage would see applicants receiving the **prospectus** (attached at Appendix A). This sets out priorities for each of the clusters, informed by findings from the progress trackers; the presentations made by champions at the KCP meeting; the 11 key issues for Golborne/St.Charles; input from the cluster co-ordinators, and the Community Strategy.

3.2.2 If applicants felt that they had projects or initiatives that could deliver against the priorities set out in the prospectus, they would complete an **Expression of Interest form** (attached at appendix B). This would allow them to bring their proposal to the Partnership's notice, without having to complete a lengthy application form. An assessment team (made up of 2 officers from the voluntary/community sector, and 2 from the statutory sector) would then review the applications, to see if they fitted with the thematic and geographical priorities; had demonstrated a need for the work proposed; had adequately taken into account the needs of disabled people and those from BME communities, and shown what benefits would be achieved. The assessment team would then submit a list of applications that it deemed appropriate to "encourage" in each of the clusters to the relevant cluster champion(s). Cluster champions would then review these, and would have an opportunity to identify any gaps –(ie. priority areas of work that had not been addressed through the open bidding procedure) and request that work was undertaken to commission specific projects to meet particular needs. Additionally, if there are a number of applications for small amounts of money which champions believe could make an impact and could involve new members of the community in regeneration activities, consideration will be given to establishing a "community chest", to allow these to be processed outside of the full application process.

3.2.3 "Encouraged" bids would move onto the next stage, and be asked to complete a **full application form** (attached at Appendix C).

3.2.4 All documents will be produced in an easy-to-read font, and will be available on-line and in hard copy. All will display the KCP logo.

3.3 After the closing date, all completed applications would be scored by the assessment team against set criteria:

- Ward(s) benefiting
- fit with priorities
- justification/demonstrable need for project
- benefits to be achieved and impact made
- Has it taken into account the needs of disabled people and those from BME communities?

- Sustainability - (of benefits)
- Deliverability - (is project plan realistic?)
- Track record or competency of applicant to deliver
- Are the costings realistic?
- User involvement in developing/ managing/evaluating the project
- Evidence of joint working

3.4 This would allow the production of a scored list of applications for each cluster, which would be submitted to a sub-group of the KCP (including the relevant cluster champions if possible), which would formulate a recommended programme for submission to the full Partnership Steering Group. Where the Sub-Group could not agree, or wished to seek further guidance from the full Partnership, a short report would be prepared, highlighting the choices to be made.

3.5 A **draft timetable** is set out below:

17 September 2003:	KCP decision on process and documentation
22 September:	Prospectus and expressions of interest available website, or by phone
24 October:	Closing date for expressions of interest
27/10 – 14/11:	Assessment team scores expressions of interest; cluster champions agree which bids to “encourage”
17 November:	Full application forms available to “encouraged” bidders
2 January 2004:	Closing date for full applications
5 – 16 January:	Applications scored; scored lists submitted to cluster champions
19 – 23 January:	Sub-Group meets to agree recommended programme
24 January 2004:	Late report sent out to KCP members
28 January 2004:	KCP approves full programme

3.6 This is a tight timescale for a complex piece of work. However, it does allow decisions to be made in time for projects to start spending in April 2004, and for the involvement of the cluster champions and the full KCP.

The Kensington and Chelsea Social Council will be holding workshops to assist applicants from the voluntary and community sectors to prepare their bids.

4. Programme Management and Development

4.1 At present, two posts are funded from the NRF allocation: a Regeneration Officer post within the Council, which undertakes the programme management functions for the NRF; and a Neighbourhood Renewal Officer post at the Kensington and Chelsea Social Council, which supports the involvement of the voluntary and community sectors in neighbourhood renewal. As the KCP was only originally awarded NRF funding for 3 years (ending in March 2004), the funding for these posts is due to end. The KCP is requested to approve an allocation of £80,000 in both Years 4 and 5 (2004/05 and 2005/06) to allow these posts to continue.

5. FOR DECISION:

The Steering Group is invited to:

- **Note the decisions taken by the Sub-Group in respect of the NRF year 3 underspend;**
- **Agree the process and documentation proposed by the Sub-Group for the allocation of NRF for Years 4 & 5;**
- **Agree the allocation of £80,000 from the NRF in each of years 4 and 5 to continue to fund the Regeneration Officer post at RBKC and the Neighbourhood Renewal Officer post at the Kensington and Chelsea Social Council**

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