

KENSINGTON & CHELSEA PARTNERSHIP

Neighbourhood Renewal Fund Years 4 & 5 (2004/05 & 2005/06)

PROPOSED PROGRAMME

The report outlines the process adopted to draw up the NRF programme for Years 4 & 5, and sets out a proposed programme for approval. It also suggests that in future the Steering Group receives short, regular updates on the progress on the scheme.

1. Background

- 1.1 The KCP was notified last year that it had been awarded an additional £2 million from the Neighbourhood Renewal Fund, spread evenly over the 2004/05 and 2005/06 financial years. The steering group agreed to adopt an open, competitive bidding process, and to invite applications against key priorities, set out in a prospectus. The steering group agreed the prospectus, and a sub-group designed a two-stage process, with applicants first submitting an “expression of interest” form. Over 150 expressions of interest were received. These were assessed by a panel, and then with advice from cluster champions, around seventy applicants were invited to go forward to the “full application” stage.
- 1.2 Sixty-five full applications were received by the deadline, and these were marked against set criteria by the assessment panel (made up of two officers from the statutory sector, and two from the voluntary sector). Each assessor independently marked each application out of 100, with their scores then being aggregated, to give a final mark out of a maximum of 400. Where an assessor had a conflict of interest on a particular application, this was declared, and they were not permitted to mark that form. In these cases, the scores of the other three assessors were added together, and then divided by three, to get an average which could then be added into the other scores.
- 1.3 A prioritised schedule was then produced, which listed applications within their relevant cluster, with their individual score. This was then circulated to the cluster champions and co-ordinators (along with an ‘indicative ‘ programme, which showed what might be achieved within the available funding if a cut-off score of 260 points was applied, with some financial adjustments being proposed.) Cluster champions were invited to provide feedback and suggestions, so that a programme could be developed which closely matched their particular aspirations and priorities.
- 1.4 Following that feedback, officers re-cast the programme, trying as far as possible to respond to the ambitions of cluster champions. This has meant that certain initiatives are now proposed for funding at lower levels, or for shorter periods, to allow additional projects to be added. Obviously, with the level of funding available, it has not been possible to fund all of the applications submitted, and there will inevitably be some disappointed applicants.

2. The Proposed Programme

- 2.1 The **total budget** available for Year 4 is estimated to be £1,160,000. This is based on the original allocation of £1,000,000; an “over-programming” element of 10%; and “uncommitted underspend” of around £60,000 to be carried forward. If the same level of over-programming is assumed for year 5, there would have a budget of £1,100,000 for 2005/06. The proposed programme is set out below:

	Yr 4 £ 000s	Yr 5 £ 000s	TOTAL £ 000s
Learning, Arts & Leisure			
LAL 14 Kensington & Chelsea Community History Group	8	8	16
LAL 17 Partnership for Supplementary Schools	27	36	63
LAL 20 RBKC – Language Development	70	72	142
LAL 22 RBKC – Arts / Cultural Diversity Officer	21.4	21.5	42.9
Sub-Total:	126.4	137.5	263.9
Environment & Transport			
ET6 The Tabernacle	49.4	45.9	95.3
LAL Groundwork West London	32	50	82
ET4 Notting Hill Adventure Playground	15	5	20
ET3 RBKC Environmental Co-ordinator	40	42	82
Ladbroke Grove Bridge/Friends of Avondale/Env. Imps	33.8	30.6	64.4
Sub-Total:	170.2	173.5	343.7
Safer Communities			
SC 39 Race Equality Partnership	65	-	65
SC 45 RBKC / Police – PCSOs	150	155	305
SC 47 RBKC – Target Hardening (residential)	45	-	45
SC 43 Al-Hasaniya / Domestic Violence	20	20	40
Sub-Total:	280	175	455
Work & Business			
WB 27 North Kensington Opportunities Centre	100	100	200
WB 35 Women’s Education in Building	65	-	65
WB 34 RBKC – Community Education Childcare Services	119	150	269
WB 37 NOVA New Opportunities	20	-	20
Money to support work-related training in Yr. 5	-	30	30
Sub-Total:	304	280	584
Homes & Housing			
HH 13 Dalgarno Neighbourhood Management	45	45	90
Sub-Total:	45	45	90

	Yr 4 £ 000s	Yr 5 £ 000s	TOTAL £ 000s
Health & Well-being			
HWB 56 Bliss	40	-	40
HWB 60 Kensington & Chelsea Advocacy Alliance	15	15	30
HWB 57 Kensington & Chelsea Community Transport	22.2	23.3	45.5
HWB 52 Pepperpot Day Centre	14	15	29
HWB 51 Migrant Refugee Community Forum	40.7	40.7	81.4
HWB 55 K&C PCT	-	49	49
HWB 58 Dalgarno SRB	-	39.5	39.5
Sub-Total:	131.9	182.5	314.4
Other			
RBKC (Direct payments)	14	14	28
Sub-Total:	14	14	28
Project Total	1 071.5	1007.5	2079
Administration (RBKC – Programme Manager KCSC – Neighbourhood Renewal Officer)	80	80	160
Skills & Knowledge Programme	8.5	12.5	21
GRAND TOTAL:	1160	1100	2260

To try to achieve a balanced budget, allow a reasonable spread of projects across the clusters and respond to the wishes of cluster champions, the following adjustments to the full bids have been built into the proposed programme:

Learning, Arts and Leisure

LAL17 Partnership for Supplementary Schools

Applied for £36,000 in each of years 4 & 5. Propose funding at £27,000 in Year 4 (allowing the 9 schools involved £3,000 each - £1,000 per term) and the full £36,000 in Year 5.

LAL 22 RBKC Arts/Cultural Diversity Officer

Applied for a full-time post for 2 years. Proposed funding envisages a 3 day a week post.

Environment and Transport

LAL25 Groundwork West London

Applied for £32,000 in Year 4 and £58,000 in Year 5. Propose funding in full in Year 4, and reducing funding to £50,000 in Year 5.

(Please note, this project has been moved from the Learning, Arts and Leisure cluster, as its aims fit more closely with Environment and Transport.)

ET3 RBKC – Environmental Co-ordinator Post

Following strong support from cluster champions, a post to co-ordinate and drive environmental improvements in the north of the borough is proposed for inclusion in the programme. The original bid envisaged the post having a large capital budget of its own to allocate.

There was also support for money to be made available to enhance the appearance and surroundings of the Ladbroke Grove bridge; to allow a small grant to the Friends of Avondale Park, and to have a small budget available to respond to ad-hoc requests to address environmental concerns. It is proposed to set aside £33,800 in year 4, and £30,600 in year 5 to progress this, to be administered by the environmental co-ordinator.

Safer Communities

SC39 Race Equality Partnership

Requested £65,000 in both years 4 & 5. Proposed funding is for one year only, to allow project to get established; start working with statutory agencies, and then seek mainstream funding for its activities.

SC45 RBKC/Police – PCSOs

Requested £264,000 in year 4 and £247,000 in year 5. Propose NRF funding of £150,000 in year 4 and £155,000 in year 5, with the council funding the difference.

SC47 RBKC – Target-Hardening of Residential Properties

Requested £60,000 in year 4 and £40,000 in year 5. Propose funding in year 4 only, at a level of £45,000.

Work and Business

WB35 Women's Education in Building

Applied for £65,000 in year 4 and £55,000 in year 5. Funding is proposed for year 4 only, on the basis that by 2005/06, the local patterns of funding for adult learning will be clearer, and could pick this up.

WB37 Nova New Opportunities

Applied for £20,000 in both years 4 & 5. Proposed funding is for one year only, on the basis that by 2005/06, the local patterns of funding for adult learning will be clearer, and could pick this up.

However, it is proposed to set aside £30,000 in year 5 to support work-related training, and this could be utilised to part-fund either of the above projects, if their outputs and outcomes demonstrate particular success, and mainstream funding is not available.

Homes and Housing

HH13 Dalgarno Neighbourhood Management

It is proposed to fund the post requested to take forward neighbourhood management on the Dalgarno, but to remove its proposed capital projects budget, which should be funded from elsewhere.

Health and Well-Being

HWB 56 Bliss

Funding was requested at £40,000 for each of years 4 and 5. Propose funding for one year only to test the success of the project's approach, and then suggest it seeks mainstream funding.

HWB57 Kensington and Chelsea Community Transport

Requested £44,540 in year 4 and £46,767 in year 5. Proposed funding is at 50% of this, otherwise it appears to be a relatively expensive way of achieving the proposed benefits. Will need to be re-negotiated with KCCT.

HWB55 Kensington and Chelsea PCT – Healthy Lifestyles

Requested funding for years 4 and 5. The PCT itself has now offered to support work in year 4, with NRF coming on stream in year 5.

HWB58 Dalgarno SRB - Health

The PCT has agreed to meet the Dalgarno SRB Team's request for £22,000 in year 4, with proposed NRF of £39,500 coming on stream in year 5.

Skills and Knowledge Programme

The KCP has already agreed an allocation of £25,000 for the skills and knowledge programme over 2 years. As there is an underspend of £4,000 on this programme in year 3, it is proposed to carry this forward to off-set spend in year 4.

3. Programme Management

Each funded project will have a detailed funding agreement, and there will be clear requirements around the reporting of spend, and the achievement of outputs and milestones, supported by regular monitoring. It is proposed that the KCP receive an update at each meeting, to allow members to see how projects are progressing, to identify problems early on, and to propose action if necessary.

4. Conclusion and Recommendations

- 4.1 The proposed programme seeks to address disadvantage in some of the most deprived wards in the borough; to contribute towards the achievement of targets around crime reduction, literacy and educational attainment, and on health inequalities; to improve the local environment, combat worklessness, and to encourage neighbourhood management. It offers opportunities to influence how mainstream services are delivered, and promotes partnership working.
- 4.2 The KCP Steering Group is therefore requested to:
- Approve the programme as detailed above
 - Approve the recommendation that it receive update reports at each steering group meeting from April 2004 onwards.