

**Title:** Performance Reward Grant 2018-2020 – Programme Delivery Report

**Report authorised by :** Eubert Malcolm, Interim Assistant Director for Stronger Communities

**Lead Officer:** Joe Benmore, Interim Head of Community Safety & Enforcement

**Ward(s) affected:** All Wards

**Report for Key/  
Non Key Decision:** Non key-decision

**1. Describe the issue under consideration**

- 1.1 This Report has been prepared to inform the Board of the outcome of the delivery programme linked to the Performance Reward Grant (PRG), funding, and to confirm spend to date, as well as the impact of the Covid-19 crisis on outturn

**2. Recommendations**

- 2.1 That Board members note the project delivery and spend outcomes achieved at the end of the two year funding period 2018-2020.
- 2.2 The Board further notes that we are awaiting a decision as to whether we will be able to slip capital and revenue spend into the 2019-2020 financial year.

**3. Reasons for decision**  
n/a

**4. Alternative options considered**  
n/a

**5. Background information**

- 5.1 Between 1 April 2018 and 31 March 2020 the Ministry of Housing Communities and Local Government (MHCLG), agreed to provide a Grant in the amount of £471,591 to the London Borough of Haringey.
- 5.2 The purpose of the Grant was to fund a number of agreed projects to address three key strategic themes;
- reducing and preventing violence against women and girls,
  - improving community engagement and confidence in the police and
  - Delivering MOPAC's Business Crime Strategy via the Business Crime Reduction Partnership (BCRP) in Wood Green High Road.
- 5.3 The agreed allocated PRG spend was split between Capital-£211,326 and Revenue-£260,265.
- 5.4 The PRG spend was also aligned to the Borough Plan, Young People at Risk Strategy, North Area Violence Reduction Group, and the Community Safety Strategy.
- 5.5 Due to the late allocation of the actual funding June 2018 we were able to roll over Year 1 spend into Year 2

5.6 All projects were selected to represent value for money, partnership working, reducing victimisation and offending and building confidence in civic institutions.

5.7 Specified Spend: £471,591

- VAWG: £29,765:- Revenue £19,265 and Capital and £10,500.00
- CCTV £126,210:- Revenue £24,150 and £102,060 Capital
- BCRP: £74,178:- Revenue £25,000 and Capital £49,178:
- Tasking: £217,288:- Revenue £167,700 and Capital £49,588

(Note the Joint Tasking spend included £78,212 on publicity and communications spend).

## 6. Expenditure Plan 2018-2020

6.1 The following table's outlines the expenditure plan and the agreed areas of spend.

**Expenditure plan for Performance Reward Grant**

Strategic Outcome Area	Description	Year 1 2018/19	Year 2 2019/20	Total	Capital/Revenue
Tackling Violence Against Women and Girls (VAWG)	VAWG publicity campaign and materials	£9,265.00	Nil	£9,265.00	Revenue
	Personal safety devices for victims of violence against women and girls	£10,500.00	Nil	£10,500.00	Capital
	Commission proven perpetrator programmes for DV offenders	£5,000.00	£5,000.00	£10,000.00	Revenue
Building a better police service for London – (1) tackling crime and safety problems that concern local residents; (2) increasing trust and confidence in the MPS	Joint tasking investment	£108,644.00	£108,644.00	£217,288.00	Revenue - £167,700 Capital - £49,588
	CCTV	£126,210.00	£24,150.00	£150,360.00	Revenue - £48,300 Capital - £102,060
Building a better police service for London – (3) supporting Business Crime Reduction Partnerships (BCRP) to make London a better, safer place to work and do business	BCRP and Business Improvement District – investment in new technologies	£25,000.00	£49,178.00	£74,178.00	Revenue – £25,000 Capital - £49,178
<b>Total</b>		<b>£284,619.00</b>	<b>£186,972.00</b>	<b>£471,591.00</b>	

6.2 The following table outlines the agreed areas of expenditure over the course of the grant period and any remaining underspend.

Spend YTD / Commitment approved	Spend description	Balance
VAWG COMMUNICATIONS: 9,265	Communications (REVENUE)	0
SAFETY DEVICES FOR VICTIM DV : 10,500	VAWG Tec-SOS - phones (CAPITAL)	-10,500
PERPETRATOR PROGRAMMES 10,000	commissioned service already in place - £10k costs to be re-charged (REVENUE)	0
JOINT TASKING INVESTMENT REV: 145,580	£4.7k Laptop & Sims, £78k Communications (breakdown of spend), £14.8k Events, £33k CCTV staffing, £10k MOPAC co-commissioned provision match fund, £4.9k underage test purchase - ensure compliance with MoL scheme London responsible retailers agreement (jrnl from GD required)	-22,000
JOINT TAKSING INVESTMENT CAP: 11,325	£23,567 net Neutral Tottenham Infrastructure works (Volker/Tyco), £10k Includes additional overspend on CCTV and £6k on Parks height restriction barrier.	-27,883
CCTV REVENUE SPEND: 48,300	Movement of Camera's/CCTV staffing cost	0
CCTV CAPTUAL SPEND: 102,060	CCTV=Redeployable Cameras	0
BCRP REVENUE SPEND: 24,800	BCRP Management Costs	-200
BCRP CAPITAL SPEND: 38,200	2 way Town Radio System (100 handsets and operational system ) £24,500, X2 Rapid-Redeployable CCTV Cameras at 6,850 each = £13,700	-10,978
<b>400,030</b>		<b>-71,561</b>

- 6.3 The following table outlines the expenditure split between revenue and Capital and the amounts accrued at the end of 2019/20 financial year..

	Agreed Grant funding	Year 1 funding received	Year 2 funding to accrue	Notes
REVENUE	260,265	163,657	96,628	Revenue
CAPITAL	211,326	120,962	90,364	Capital
	<b>471,591</b>	<b>284,619</b>	<b>186,992</b>	

- To date we have committed spend of £400K with an under-spend of £71K.
  - The under-spend is made up of £49k Capital and £22k Revenue.
  - The capital and revenue underspend has been attributed to a number of factors including the following:
    - o VAWG Capital underspend: The Tec phones have now been replaced with an online app, and are no longer being distributed to victims of DA. We are awaiting a decision from MHCLG as to whether we can re-profile the spend on other VAWG related activities.
    - o BCRP Capital underspend: It was originally projected that this spend would be spent by the end of the 2019/20 financial year. However due to delays attributed to the Covid-19 crisis we have been unable to receipt this spend in the 2019/20 financial year. We are awaiting a decision from MHCLG as to whether they will allow capital slippage of the spend into the 2020/21 financial year.
    - o Joint Tasking Capital underspend: It was originally projected that this spend would be spent by the end of the 2019/20 financial year. However due to delays attributed to the Covid-19 crisis we have been unable to receipt this spend in the 2019/20 financial year. We are awaiting a decision from MHCLG as to whether they will allow capital slippage of the spend into the 2020/21 financial year.
    - o Joint Tasking Revenue underspend: We are awaiting a decision from MHCLG as to whether they will allow revenue slippage of the spend into the 2020/21 financial year.
- 6.4 The Covid-19 pandemic and the introduction of lockdown period also coincided with the end of year financial claim period and as a result several outstanding issues have persisted with regards to project out-turn including the following.
- Year 2 funding payment of £186,992 remains outstanding. This was due to have been paid in 2019, but to date has not been received. The local authority have contacted MHCLG and are awaiting confirmation as to when Year 2 funding will be paid.
  - Due to Covid-19 crisis we are awaiting confirmation from MHCLG as to how the capital/revenue slippage on the grant will be treated and or whether we will need to return any underspend.

## 7. Contribution to strategic outcomes

7.1 n/a

**8. Statutory Officers comments (Chief Finance Officer (including procurement), Assistant Director of Corporate Governance, Equalities)**

8.1 n/a

**9. Finance and Procurement**

9.1 n/a

**10. Legal**

10.1 n/a

**11. Equality**

11.1 There is an inherent impact on equalities of much of our community safety work and this is presented and discussed at the Community Safety Partnership meetings. This includes the peak age of offending being between 16 and 24; a very high percentage of young black males (mostly of African-Caribbean origin) involved in gangs (approx. 80%); the impact of domestic and sexual violence on women and girls; high concentrations of crime occurring in areas of deprivation; and vulnerable individuals and communities becoming victims of hate crime.

11.2 This report considers the areas of challenge in direct correlation with the impact on Victims, especially vulnerable victims. In this respect, significant attention is being given to the disproportionate impact.

**12. Use of Appendices**

n/a

**13. Local Government (Access to Information) Act 1985**

n/a