

### Haringey Strategic Partnership – 22<sup>nd</sup> March 2007

#### Subject: Neighbourhood Renewal Fund and Safer and Stronger Communities Fund

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#### 1. Purpose

- 1.1 To report on the proposed programme of NRF and SSCF projects for 2007/08 as recommended by the thematic partnerships, to be put forward for approval.

#### 2. Summary

- 2.1 The report sets out the current position for the two programmes, detailing the indicative programme of projects proposed for 2007/08, and the outturn reports for 2006/07.

#### 3. Recommendations

- 3.1 HSP to note the current position across the programmes.
- 3.2 HSP to note the outturn report 2006/07 and the projected underspend within the SSCF programme to be carried forward into 2007/08.
- 3.3 HSP to agree the programme of projects to be put forward for approval by HSP as the indicative programme for 2007/08, as recommended by the Thematic Partnerships. Please see appendix A and D.
- 3.4 HSP to endorse the previously agreed programme of projects as designated within the top slice. Date of previous approval for top slice designated projects December 2005 and March 2006.
- 3.5 HSP to note that a special meeting will be required in May to sign off the second six month review of SSCF to be submitted to GOL on 1<sup>st</sup> June 07, and also note the end of year statement of grant use with internal audit opinion to be submitted to GOL on 1<sup>st</sup> June 07. The tentative date for the special is 22<sup>nd</sup> May 07.

#### 4. Background Information

- 4.1.1 This report informs HSP of the current position for the NRF and SSCF regarding the 2007/08 programme and proposed projects

to be included within the 2007/08 programme, as recommended by the Thematic Partnerships.

## 4.2 The current position 2006/07 (NRF)

4.2.1 The Partnership will be required to submit an outturn information report for the 2006/07 programme to GOL at the end of quarter 4 - March 07. The programme is expected to achieve full spend against its allocation. Members will be informed of the final outturn report submitted at the first meeting of the HSP within the 07/08 cycle.

## 4.3 The 2007/08 programme (NRF)

4.3.1 To recap, in December 2005 the HSP agreed the NRF allocations to Thematic Partnerships and the 'top slice' for 2006/07 and 2007/08. These allocations were later endorsed by HSP members at the November 2006 meeting. The value of next year's programme is **£7,862,000**.

4.3.2 At the December 2005 meeting, the HSP also agreed the designations of the top slice for a two year period (2006/07 and 2007/08), with the detail of the actual projects within the designation being deferred to and agreed at the March 2006 meeting - again for the two year period. Please see table below:

Designation	Funding 2006/07 (000)	Funding 2007/08 (000)	Project Detail
Neighbourhoods	500	500	To support the continued development and borough wide roll-out of the Neighbourhood Management Service.
Empowerment Seed Funding	300	300	To utilise at a neighbourhood level as part of the NM rollout – enabling neighbourhood managers deploy a small local budget to respond to local priorities agreed with members, the local community and partner agencies. Has been matched to other funds to achieve local outcomes and improvements.
Programme Management & Capacity	500	550	<b>NRF Programme Management (200k)</b> Funding to support NRF Team which is now also monitoring and co-ordinating the SSCF, and supporting implementation of the LAA. <b>HarCEN VS Development (45k)</b> Enable the monitoring and evaluation of the impact of the funding received by HarCEN. <b>HAVCO Development (35k)</b>

			Funding to support HAVCO to ensure that the VS are able to maximise potential to access external funding. <b>Infrastructure Project (145k)</b> Support independent review of , provide effective management support to the and develop new Sustainable Community Strategy. <b>Baseline &amp; Perceptions Project (75k)</b> Perception surveys in support of the performance measures set for SSCF, NRF, LAA and the overall.
Contingency	114	122	Allocated in November 2006 as part of the under spend bid process.
<b>Total</b>	<b>1,414</b>	<b>1,472</b>	

4.3.2 As a consequence of the Council's decision to withdraw grant funding from HarCEN from the 22nd of January 2007, a decision upheld by the HSP Appeal Panel held on the 12th of January 2007 - the **HarCEN VS Development project to the value of £45k** has not been included in the 2007/08 programme.

4.3.3 In addition, the allocation to the HSP Infrastructure Project has risen from £145k to £190k to assist in the delivery of the LAA. The contingency fund has also risen from £122k to £172k. Please see appendix A.

4.3.3 The programme management team has worked with thematic lead officers supporting the Thematic Partnerships to reach their decisions about continuing projects to remain in the NRF programme for 2007/08. In doing so, the programme management team has endeavoured to ensure that the lead officers and Thematic Partnerships have aligned projects to the mandatory outcomes and targets of the LAA, which begins on 1<sup>st</sup> April. The NRF/SSCF Team is continuing to organise regular theme lead meetings to ensure there is coherence and a clear link to the LAA.

4.3.4 The recommendations of the Thematic Partnerships for continuation projects for 2007/08 are listed in appendix A.

4.3.5 Where Thematic Partnerships have not fully allocated their funding through continuation projects, then new projects have been accommodated. Again, the programme management team has worked with thematic lead officers to ensure Partnerships are satisfied that their recommendations for new projects can be justified against the ability to deliver the mandatory outcomes of the LAA.

- 4.3.6 Thematic Partnerships have been requested to incorporate over programming to the value of 3% of their allocation for 2007/08 to reduce the potential risk of underspend as experienced earlier this programme year. This is in line with previous years, whereby the programme incorporated over programming centrally to ensure effective management of the programme when slippage within projects occurred.
- 4.3.7 Thematic Partnerships have also been requested to consider one or two reserve projects that can be pulled off the shelf and implemented at short notice or identify existing projects that can incorporate extra capacity should underspend arise during the course of the year.

#### **4.4 The current position 2006/07 (SSCF)**

- 4.4.1 The Partnership will be required to submit an outturn information report to the Minister of State by 14<sup>th</sup> March 07. This report will set out the value of work financed by the grant under this determination and carried out by the Partnership from 1 April 2006 to 28 February 2007, together with an estimate of the value of such work to be carried out during March 2007. Please see appendix B for the outturn information report.
- 4.4.2 Members should note that within the Community Empowerment Block of the SSCF, there is a projected underspend of £44,500. The funding within this block- the Community Empowerment Network Fund – is specifically targeted at Community Empowerment Networks (CEN) and the development of the third sector. HarCEN has traditionally undertaken this role in Haringey.
- 4.4.3 Within the Partnership assessment of the first six month review of the SSCF, submitted to GOL in November 06, the Partnership highlighted its concerns about the effectiveness of HarCEN to effectively deliver this role. The Partnership also made mention of how it intended to overcome the present difficulties so as to better support this role in the future.
- 4.4.4 A formal request to GOL was made to carry forward into 2007/08 the projected underspend within the Community Empowerment Block, in order to support the future development of an alternative CEN within the borough. This request has been approved.
- 4.4.5 The Partnership will be required to submit its second six month review of the SSCF to GOL on 1<sup>st</sup> June 07. It will also be required to submit on this date an end of year statement of grant usage as per determination. This must be supported by an internal audit

opinion verifying the eligible expenditure for the period 1<sup>st</sup> April 06 – 31<sup>st</sup> March 07.

- 4.4.6 As a result of the above reporting requirements, it is requested that a special HSP be scheduled in May 07 to provide members with the necessary information and to seek approval for sign off. A tentative date has been set for 22<sup>nd</sup> May 07.

#### **4.5 The 2007/08 programme (SSCF)**

- 4.5.1 To recap, in November 06, members endorsed the SSCF allocations for 2007/08 for Thematic Partnerships as originally set at the HSP meeting in December 2005.
- 4.5.2 Since then there have been some changes to the value of the programme and also the pots of funding streams included within the overall programme. As a result of some of these changes, the figure reported to the HSP in November 06 is no longer accurate.
- 4.5.3 In January 07 we received some confirmation from Government Office for London of the allocations within the SSCF programme for 2007/08. Please see appendix C for confirmed allocations awarded to date and the funding streams pooled within SSCF.
- 4.5.4 From 2007/08 the Community Empowerment Network's element of the SSCF has been withdrawn, with 2006/07 being the final year that this grant will be awarded. Parallel to this the Government informed Haringey that the partnership has been allocated an additional £65,000 within the Neighbourhood Element of the SSCF. The Government has stipulated that this additional funding must be used to capacity build the Voluntary and Community Sector.
- 4.5.5 HSP members will know that because Haringey has achieved significant success within its Neighbourhood Management Service and invested its own resources in sustaining this borough wide, GOL agreed that the neighbourhood element of the SSCF could be used to tackle worklessness during 2006/07.
- 4.5.6 The Enterprise Board approved a 2 year programme which is currently being delivered. However, with the SSCF being subsumed into the LAA, recently issued finance guidance from Government has stipulated that funding can only be directed to outcomes within the specific blocks. This could have significant implications for 2007/08 since the guidance implies that the neighbourhood element can no longer be used to support the delivery of worklessness outcomes.

- 4.5.7 As a result of the guidance, it will be necessary for HSP to agree the proposal for money to be moved across Thematic Partnerships to manage this. The most logical solution would be to realign the funding to ensure that the neighbourhood element is spent as prescribed by the Government. It is suggested that revenue to the value of £512k from the NRF top slice targeted for neighbourhood management - **Neighbourhood Programme Management and Capacity** project- funds the agreed SSCF Neighbourhood Element worklessness programme. In return, the £512k currently allocated from the SSCF Neighbourhood Element for the worklessness programme be transferred to fund the NRF neighbourhood management programme.
- 4.5.8 Funding within the Cleaner Safer Greener element also incorporates revenue funding next year to the value of £150,000, which is different to this year's allocation of 100% capital funding which, the guidance makes explicit must be used for that purpose.
- 4.5.9 Funding under the Safer Communities element has not been fully confirmed, we are still awaiting confirmation of the total amount of DAAT Support grant to be awarded. Aside from the DAAT, this is a standstill budget and figures are the same as 2006/07.
- 4.5.10 In November 06 the Safer Communities element allocation of the SSCF was incorrectly reported. The figure of £1.8 million reported on, is the value of all the pots of funding that were pooled as part of the mini SSCF during 2005/06 under the Safer Communities element. These included various ODPM and Home Office funding streams such as Basic Command Unit, Building Safer Communities, DAAT Support Grant, Youth Justice Board (Home Office grants), and Neighbourhood Wardens and Single Community Programme (ODPM grants).
- 4.5.11 Since then government guidance has changed and continues to change, and some of the above funding streams such as Basic Command Unit, Youth Justice Board, Neighbourhood Wardens and the Single Community Programme are no longer pooled within the SSCF.
- 4.5.12 The programme management team has worked with thematic lead officers supporting the Thematic Partnerships to make decisions about continuation projects and new project proposals for the 2007/08 SSCF programme. In doing so, the programme management team has endeavoured to ensure that the lead officers and Thematic Partnerships have aligned projects to the

mandatory outcomes and targets of the LAA, which begins on 1<sup>st</sup> April.

4.5.13 The recommendations of the thematic partnerships for continuation and new projects for 2007/08 are listed in appendix D. Learning from the experience of this year, it is important that improved planning is programmed for the capital element of the programme for 2007/08 to ensure that capital spend is achieved earlier in the year and that reserve projects are in place as a contingency should the initial programmed works not deliver as scheduled.

## **5 CONCLUSIONS**

- 5.1 To promote cohesion across the programmes as they are absorbed into the new arrangements under the LAA it is essential that lessons learnt are implemented. Importantly, Thematic Partnerships must review their business function to ensure a culture of joint working is fostered to avoid duplication and effectively manage the performance of the projects within the LAA working to the HSP's agreed outcomes. This will be the subject of a further report. More targeted work is required to ensure that pooled partnership recourses are best utilised in the areas of most need.
- 5.2 Funding within thematic allocations will need to be moved around in order to adhere to LAA funding guidance which prohibits directing funding to programmes of work that do not relate to specific outcomes within that block – such as the current worklessness programme. This will not affect the overall amount of funding provided to thematic boards.
- 5.3 From April 1<sup>st</sup> both the NRF and the SSCF will be pooled as part of the LAA. This means that the current reporting requirements will be subsumed into those of the LAA. There is still a requirement, however, to report the financial figures of the NRF separately within the LAA. We have been advised of the reporting dates for GOL and the meeting cycle for the HSP has been adjusted to enable to receive and sign off these reports before they are submitted to GOL.
- 5.4 To manage this transition process the programme management team is currently working with Corporate Finance and the Performance Team to set in place the necessary systems.
- 5.5 It is worth noting that 2007/08 is currently the final year of NRF. There is at present a further two years of SCCF.

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