

ONE NOTTINGHAM BOARD

THE WORKING NEIGHBOURHOODS FUND 2010/11 PROGRAMME UPDATE REPORT

Friday, 24 September 2010

Purpose

This report updates the Board on the progress to date on the Working Neighbourhoods' Fund (WNF), including quarter 1 2010/11. It provides highlights of the range of activity funded by the partnership in the past year.

Recommendations

The recommendations to One Nottingham Board in this report are:-

The Board is asked to:

- i. Note the progress on the WNF in quarter 1 and details of highlights and achievements provided by theme partnerships.
- ii. Note the overall WNF programme position (subject to the agreement of the proposed amendments to project allocations detailed in a separate report and confirmation by Nottingham City Council Executive Board).
- iii. Note the intention of theme partnerships to work towards the end of the WNF programme in March 2011 and to undertake processes of review and decommissioning where appropriate.

Background

The 2010/11 financial year will be the third and final year of WNF. The WNF is provided as a grant to One Nottingham and to the City Council. The conditions of the grant make it clear that the council should spend this fund in partnership and on local priorities. The previous Government provided advice which indicated that worklessness is the priority area for this funding to be spent on. One Nottingham has taken the view that a number of factors contribute to worklessness and we have set out to address some of these wider and deeper factors alongside investing in solutions to immediate problems, including the recession.

In June 2010 the new coalition Government announced in year cuts in specific areas of the ABG, this included a reduction of £1,216,931 in the 2010/11 WNF allocation. Proposals for achieving this reduction were agreed in July 2010. In addition the NCC Executive Board agreed to a further savings target of £1,258,852 as part of a wider review of the ABG. The intention of this was to provide some flexibility within the programme to be able to protect

the delivery of key priorities. Proposals for meeting this additional target are detailed in a separate report.

For the remainder of the WNF programme Theme Partnerships will continue to deliver activity, but will essentially look at an evaluation of the projects and a forward plan for the future. This might include “mainstreaming”, although given the likely further cuts to public spending that are anticipated in the autumn opportunities for this are likely to be limited, or when appropriate to make a decision that a project should end. Further reports will be brought to the partnership on this basis.

The activity included in this report is delivered by partner agencies and is the responsibility of the relevant Theme Partnerships. Each Theme partnership is responsible for the delivery and management of their respective areas of the programme. The management information is then reported to the One Nottingham team and the One Nottingham Board is responsible for awarding and overseeing this funding stream.

Theme Partnership Updates

1. Working Nottingham

By far the largest proportion of WNF is now spent in the area of Working Nottingham, this partnership draws together wide considerations and partners in the field of employment, skills and poverty.

Community Programme

All 13 projects are on line to reach targets this quarter for the number of volunteers and volunteers into training and work. 12 projects have already exceeded their targets for recruiting volunteers, with 381 individuals being supported in quarter 1 and 106 people achieving a qualification. They have started training, and most have volunteers in placement. All active projects offer volunteers supervision where learning programmes are up dated and full reviews of their progress are monitored.

9 of the partners were involved in the City Centre Volunteering event on June 4th. There have also been a number of opportunities to develop links with colleges and other learning and training providers. An insert is also to go out into the Arrow Autumn edition to raise awareness.

Future Jobs Fund

The 1,000 people into jobs target has now been met. The future success of the programme will be measured on how many people can be retained, or find sustainable jobs. There has also been a lot of activity within the “Get Nottingham Working” campaign, raising the profile of the Future Jobs Fund employees with potential employers.

All Future Jobs Fund employees have been invited to attend the “Get Nottingham Working “ jobs fair on the 23rd Sep 2010. Weekly workshops to enhance skills such as CV writing and interview skills have been successful with very good attendance. Each Future Jobs Fund employee has been given a record of achievement folder to record and collate their employment history and they are all are offered a chance for a one to one consultation with a Guideline career professional.

There will be a further Jobs Fair in February 2011, when the main tranche of the Future Jobs Fund employees will be coming to the end of the programme.

Nottingham Jobs Fund

The Nottingham Jobs Fund was targeted at people who were unemployed but did not meet the Department of Work and Pensions (DWP) criteria. The aim of the programme being to help individuals before they hit the 6 months unemployed date and therefore stop them being further removed from the labour market. This focused campaign had a target of getting 90 local people into jobs and this has now been achieved.

Making the Connection and Futurestore

During August significant amounts of work have taken place to ensure that Making the Connection was able to successfully prepare local people for the 350 job opportunities being created at the new Tesco Extra store in Bulwell.

Selection days took place in early August and 180 people were successful in starting the 9 pre-employment training programmes, many delivered through the Futurestore. All training was completed ahead of the jobs being advertised on the 8th September. All those who have successfully completed the training will be guaranteed an interview. Arrangements are being co-ordinated for all trainees to have an experience day at a local Tesco store to find out more about the work and duties involved.

Local people who have not been able to access the training provision have been helped by a number of open-day sessions, held to offer on-line application support. 300 people were booked on these sessions, provided by a range of partners, including the Futurestore.

In addition, Gateway training provision for Domestic and General started in August with 2 courses. Working in conjunction with the employer Making the Connection is currently training up to 40 people in call centre techniques.

Employment Based Construction Training

Construction – employer hub (NCC and Nottingham City Homes (NCH))

Fusion 21 have been contracted to advise NCC and NCH in the establishment of a social enterprise to assist procurement, training and monitoring with regard to getting more local people into training and employment in a range of construction sector jobs, via NCC and NCH's capital projects. Fusion 21 has successfully established such a model in the North West through Housing Associations. An initial inception meeting has been held between NCC, NCH and Fusion 21 and work in setting up the model is due to be finalised by mid November 2010.

Construction – social enterprise delivered employment and training

After a tender process 3 social enterprises have been selected to deliver training and job outputs through maintenance type projects. These are BEST (Broxtowe Estate Skills and Training), East Midlands Employment and Training Services (EMETS) and Stone Soup. An initial meeting of all parties will be held on the 16th September to clarify issues around training and placement provision to ensure that the maximum benefits are achieved from the programmes.

Enterprise Strategy

As part of the wider enterprise strategy we are taking forward an Ideas Generation and Development programme, part of the Shield initiative. The project is now progressing well, the first taster session for people to discuss ideas has been held and the first workshops around confidence building and mentoring support will be held in early September. 70 people are registered for the workshops and we are already starting to fill a waiting list for the third workshop.

Social enterprise support – this is another key element of the wider enterprise strategy. The first round of applications resulted in 8 grants being awarded to a value of £87,000. 28 applications have been received for the Social Enterprise Support tender, the aim of which is to be able to provide one to one support for social enterprises, new and growing, so that they can be successful in grant applications and more sustainable in the future

One Nottingham Money Advice Project (ONMAP)

In collaboration with the voluntary sector, extra debt & benefits advice is being provided to citizens through appointments being made available from welfare advisers involved with the One Nottingham Money Advice Project and Age Concern's Information & Advice Service. Appointments are available from over 30 venues per week in various citywide locations including: Children's Centres, Libraries, NACRO, Advice and Community Centres. The activity is visible and is being actively promoted citywide so citizens are aware of the help which is on offer, through the Arrow, Impact, radio, posters, flyers etc. and sessions are proving busy.

The project is performing strongly with new partnerships created to take welfare advice into the wider realm whilst in turn the project is supporting the promotion of other services, linking with among others: employment (Jobcentre Plus), education (School Gates Initiative / Child Poverty pilot Areas 1 & 3 / Parent Support Workers), RSL housing (e.g. NCHA) , refugees (Refugee Forum), mental health (NHS Nottingham City - Health in Mind team) and also supporting the rehabilitation of offenders (NACRO).

This extra debt & benefit advice provision in the City has made a positive impact on supporting citizens, and advice agencies. In addition, new welfare adviser provision was created for the City by the skilling up of 13 new debt & benefit advisers, adding to the City's welfare adviser base, rather than taking the experienced help from the City's welfare advice agencies to help support the project. This has contributed to the aim of making advice provision in the City more robust for the longer-term, as has offering citizens from our communities the opportunity to take up quality volunteering opportunities. WNF funding has enabled the creation of a welfare based Volunteer Adviser Training Programme. The volunteering project is being run by Nottingham & District Citizens Advice Bureau (CAB) and offers a range of volunteering opportunities - from welfare adviser to information assistant. The course is heavily subscribed, and importantly the drop-out rate of volunteers from training is very low.

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Healthy Nottingham

Decade of Better Health

Promotion of the Decade of Better Health social marketing campaign has continued, with a 10 week radio advertising campaign on Trent FM, adverts in the Nottingham Arrow and articles in the Nottingham Post. The campaign has also been recognised nationally with Nottingham City Council receiving the bronze award in the Improving Health category at the Local Government Communications Reputation Awards 2010. A number of Decade of Better Health events have taken place during Quarter 1, with other events planned throughout the year:

Trent FM Family 5K - The Decade of Better Health co-sponsored the Trent FM Family 5k in April with more than 800 people taking part and an information stand.

National Family Sports Day - The campaign was represented at the June National Family Sports Day, organised by Nottingham City Council. The event took place at the Forest Recreation Ground, as part of National Family Week and was attended by more than 2,500 people.

Great Notts Bike Ride - The Decade of Better Health sponsored the Great Notts Bike Ride on 20th June.

Parklife - There was a Decade of Better Health stand at all four of the Parklife events held this summer at Vernon Park (Old Basford), Clifton Playing Fields, Melbourne Park (Aspley) and the Forest Recreation Ground.

A project plan is being worked up by the Decade of Better Health Steering Group for the next 12 months of delivery, and project management arrangements are being formalised. From 2010/11 NHS Nottingham City has invested a further £48,000 per annum to support the continuation of the campaign. The allocation of further additional resources to maintain and expand this initiative is currently under discussion.

The Decade of Better Health campaign extension to the Physical Activity Recommendation Scheme (PARS) has now come to an end and the service itself has ceased to operate. Although expenditure totalled less than £4,000 during the final quarter (Q4), the service still enabled 100 people from cardiovascular disease (CVD) priority groups to gain free access to NCC fitness facilities.

Smoke Free Nottingham

Due to the current economic climate and restructuring of NCC, the Smokefree Nottingham Brief Intervention Training for front line NCC staff will not go ahead as previously planned. The Tobacco Control Alliance Co-ordinator is currently developing alternative proposals to address the smoke free agenda in response to ideas and issues raised at the "Putting Health at the Heart of Nottingham" Council debate held earlier in the year. The reworked scheme will include proposals to develop "No Smoking" signage for use in children's play areas.

Physical Activity Advisor Service

The Physical Activity Advisor service has undergone a review and a redesigned service is planned. A new referral pathway for CVD prevention lifestyle services has been developed in conjunction with GPs and a new "physical activity referral service" will be commissioned as part of this redesigned pathway. The new service will combine the provision of exercise referral programmes with motivational support. It is envisaged that these proposals will improve both value for money and client outcomes.

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Family Nottingham

The Nottingham Children's Partnership WNF programme has continued to deliver excellent work during 2010/11. Recent project activities and highlights include:-

Children's Empowerment Contract

The Care Pathway Manager is now in post at Base 51 and has coordinated three meetings between providers to track progress. Referrals are being made to services such as Sanctuary with engagement from schools. Particular notice is being made of those children and young people who may be accessing similar services to try to build a more integrated joined up approach.

Parentline Plus

Continued involvement with the Youth Offending Team to offer parenting support to families who have children going through the criminal justice system. Recent activity has included supporting a new project called Changes based at the Nottingham Women's Centre, which supports women who have offended, are at risk of offending or re-offending. This project offers parental support and advice on parenting to help minimise the risk of offending or re-offending. Parentline plus also continues to offer extended telephone support on parenting.

Young Witness Service

420 young witnesses were supported in the last financial year and this service has been awarded the Queens Award for Voluntary Services. Thus it is an example of national good practice and as requested by the Ministry of Justice has been providing support to other areas hoping to set up similar schemes.

Connections-NEET Avoidance

The educational programme has been running for 5 years filling a gap in service by colleges and is being provided by Connexions. This programme provides a stepping stone leading to mainstream courses. Connexions also deliver careers advice to all young people aged 16-19 and unaccompanied minors and language learners received guidance over the summer break. A new programme is due to start which will focus on sexual health screening and education and will include input from external agencies such as Domestic Violence Forum and the Children's Society. Other projects include "The Basic Project" involving young people who take part in the college programme which will lead to the British Art Show, "Prevent" including input from the Police Service, focussing on cultural diversity and reducing violent extremism and the making of a film called "Integrate" which has been pre-selected for the International Youth Film Award- part funded by One Nottingham and Comic Relief.

Aspirations

The geographical target area has been widened due to demand from other schools. A number of new activities have been successfully trialled including a creative media course and a "pint sized theatre" looking at teenage pregnancy prevention.

Family Intervention Project- Parenting Programmes

The FIP is now supporting the Total Place Pilot and has agreed to expand practitioner secondments in to the team to explore good practice and develop skills and competencies that can be transferred to secondees own service/agencies.

Personalised Learning Plans

Research has been undertaken trialling a number of innovative teaching and learning styles to narrow the gap in gender outcomes. Evidence of improved GCSE grades reflects improvements in behaviour and attainment and school colleagues are keen to sustain these approaches for the new academic year.

Holiday Sports Provision—Improving Physical Activity

So far this year the 50p offer for May and summer provision at Leisure centres has prompted take up of 8223 places, an overall average take up of 75%. The two new locations developed this year are on track – Djanogly City Academy is running at near capacity- 86% for summer 2010 whilst the Tennis Centre is averaging 50% attendance.

Coaching courses during May and summer have run at average of 64% capacity with over 750 hours of activity in sports such as athletics, boxing, gymnastics, skateboarding, street dance and football. The addition of boxing this year has proved popular.

As part of the programme disabled children are offered a 'sport buddy' to assist them to take part in their chosen activity. To date around 70 young people with disabilities have taken part in the programme. In addition, a further 50 young people in care of the local authority also attend regular activities.

In Year 2, £142,000 of the funding was commissioned to community partners through, Nottingham Futures. It was agreed that reporting from partners would be done at the end of the summer when all activities had been completed and this information will be made available in the next update.

To begin planning for the end of the WNF programme, the Commissioning Team in Children and Families has commenced a review of voluntary sector grant funding which includes activities funded by WNF under One Nottingham. The review process includes self evaluation, stakeholder feedback and presentation to an evaluation panel with Councillor representation. Once this work has been completed there will be further reviews undertaken to ensure that all contractual arrangements have been through a transparent evidenced based process.

In addition to those projects directly funded through WNF, Children and Families have also commenced work on a Total Place project supported by One Nottingham, the details of which were reported to the last One Nottingham Board meeting.

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Early Intervention

Nottingham is seen as one of the leading lights nationally in driving the shift towards effective early intervention. After an innovative two-year grant-funded pilot programme, sponsoring organisations within the Children's Partnership will be undertaking a process during Autumn 2010 to decommission the projects, consider routes to sustain some work through mainstream funding and use learning from projects to propose some specific changes to mainstream systems. The Programme has achieved a strong national profile and highlights within the five strands of the Programme include:

- 1. Governance – aligning priorities, decision-making and workforce development**
 - Workforce Core Training Standard created, incorporating early intervention approaches and principles.
 - Currently developing the local authority commissioning process around early intervention and a key principle.
- 2. Projects – 16 pilot projects provided the opportunity to:**
 - Pilot two evidence-based programmes from other countries.
 - Gain and share learning around specific models, research and integrated processes.
 - Enable positive support for over 1500 children and families.
- 3. Learning and Evaluation – strengthening local evidence and research into practice**
 - Partnership with the University of Nottingham – analysis of local barriers to adults and children's mental health joint working, establishing local factors for engaging fathers, focus on PhD student placements, starting work to research victimisation risk factors.
 - Nottingham established as a key partner within a national network of experts.
- 4. Finance – understanding costs and benefits**
 - Menu of costs being created, providing a foundation for Total Place work to build on.
- 5. Knowledge Management – better understanding our children and families**
 - Household intelligence on children informing planning of local provision.
 - Case studies of families undertaken to show how services and non-state support connect around families, informing Total Place work.

Of the 16 Early Intervention projects, most are showing very positive early impact. Each project is rated against projections for quality of outputs, timescale and spend; currently nine are green (on track or exceeding projections) or green/amber, five are amber (behind in one aspect with action in place to bring back on track) and two are red (significantly behind, with mitigating actions in place).

A more detailed update will be presented to the November meeting of the One Nottingham Board, which will provide characteristics of success in these projects.

The next phase for the Early Intervention Programme:

The next phase of work will be developed and agreed by Theme Partnerships and One Nottingham during autumn 2010. Some proposed strands of work will include:

- Continuing to build the high profile 'Nottingham, Early Intervention City' brand, linking related high profile work under this, including Total Place.
- Join elements of the Early Intervention and Aspiring Nottingham agendas more formally.
- Further embed early intervention principles within commissioning processes for services for children and adults.
- Identify Early Intervention champions locally to support the leadership of the strategy.
- Continue to embed early intervention approaches within workforce development.

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Safer Nottingham

A new Director and an Independent Chair of the Crime and Drugs Partnership (CDP) have been appointed and took up their new posts on 1st September 2010. The new Director is Peter Moyes and the Independent Chair is Peter Usherwood. Funding arrangements are a priority for the new Director, along with continuing to further reduce crime in the city.

Work on the new Strategic Assessment for 2011/2012 has commenced whilst plans for the priority areas from the CDP Partnership plan for year 3 (2010/2011) continue. There is continuing progress with the target to reduce "All Crime" by 50% over the 2002/2003 baseline which reached 48.1% in July 2010. Whilst the progress has been slower in recent months it is anticipated this will be achieved ahead of the March 2012 target date.

The target for Serious Acquisitive crime is well ahead of trajectory, which is mainly due to excellent performance in vehicle crime. Figures for burglary raised concern in April & May 2010 resulting in the CDP hosting a Burglary Summit with Partners in early June. Whilst the figures for June and July show improvement it will require several more months of exceptional performance to achieve the target. Work flowing from the summit now forms part of the Serious Acquisitive Crime action plan. Analytical work around Smartwater and Burglary Hotspots has been produced and was delivered to partners in August.

In respect of WNF funding, the CDP Board convened on 23 August to discuss the evaluation of all projects and make decisions on where cuts should be made and when. These recommendations now form the basis of some of the savings proposals included elsewhere in this report. Those Early Intervention projects managed through the CDP were also included in this review process. It is anticipated the new Director will review CDP structure in line with the recommendation of the Responsible Authority review which took place in 2009. To assist this process, vacancies have not been recruited wherever possible to ensure maximum savings in year (2009/2010). Whilst this will assist with the budget situation reported to the CDP Board there are considerably fewer colleagues to deliver against the CDP agenda. In the short term normal business has continued at the CDP notwithstanding the number of vacancies.

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Neighbourhood Nottingham

Local Empowerment and Cohesion

The Local Area Partnerships (LAPs) have met or exceeded output targets. In particular, LAPs have supported 34 community and voluntary organisations to meet their objectives and have worked with 129 people supported to get involved as volunteers or become active citizens. They have also aimed to increase community cohesion through a wide range of activities, some specifically designed for this purpose and some by planning activities in ways that would bring people from different backgrounds together. The activity of the LAPs is directed locally, using local volunteers and skills to meet locally identified needs and

consequently broader activity is not uniform.

All LAPs have continued to involve local residents in action to improve their neighbourhoods and develop local pride. The Council's Local Communities Directorate now has direct responsibility for managing the contracts with LAPs and LAP work programmes are now fully aligned with neighbourhood management delivery plans to ensure efficient delivery at the frontline.

Examples of LAP performance and activity

Meadows Partnership Trust

During the quarter, 4 new organisations have been supported, the Meadows Diabetic Group, the Hope Charity Shop, and the Meadfest Planning and Working Groups. The Project has also worked in partnership with the City Council to establish an employment focus group of local residents. Work has also been undertaken in partnership with the John Stora Clinic, a local Doctor and Councillor, offering Drug Treatment and progression into rehabilitation centres.

Dunkirk and Lenton Partnership

The first quarter performance was mixed although most outputs were on target. The number of new volunteers and active citizens to be supported was four times higher than the target. 2000 people attended the Community Festival held in June. Organisations including the Crocus Café, Children's Centre, Playworks, Churches together in Lenton, Lenton Local History Association, The Lenton Centre and Activ8uth, Dunkirk Fun Club, and 47th Nottingham Scouts Group were all present and held stands, provided activities, publicised services, volunteer opportunities and engaged with residents. In July the partnership won a cultural change award from East Midlands Regional Empowerment Partnership for their work on developing the Crocus Art Gallery which exhibits and sells local artist's work.

Bestwood Partnership Forum in partnership with Vision One

Actual output performance is higher than forecast, particularly in respect of involving the community in decision making and activities to develop community cohesion.

The Renewal Trust

All activities undertaken during the quarter have achieved their forecasted targets. The Renewal Trust's work on cohesion is particularly strong, with projects like the language cafe alongside work to support refugee week and the Sneinton festival. A wide range of services and groups were involved in the Holding Hands project.

The Aspley Partnership

Outputs are slightly below target. The Partnership Manager has a work plan that aligns with the Neighbourhood Sustainable Community Strategy. Current work includes fun days for the community, a transitional youth project attracting weekly between 80-90 young people, work with the Dyslexia Society and a successful joint venture with the P.C.T. on stopping smoking. The Partnership has also been mentioned for good practice nationally through Communities and Local Government for the Junior Ward Walks and is also undertaking intergenerational work.

Broxtowe Partnership Trust

The Intensive Local Engagement programme in Aspley has advanced well this quarter, a 'Welcome to Aspley' booklet has been produced. The partnership is recruiting to a steering group to be involved in an ongoing programme of cohesion events and activities. In addition they are expanding their traditional holiday clubs to include Easter and May half term.

The Partnership Council

There has been particularly strong performance in respect of the number of individuals supported as volunteers or active citizens. The Partnership Council is also working with the Castle Cavendish Foundation (formerly part of NDC) on a proposed merger.

Involving the Third Sector in the work of One Nottingham

This project has continued to manage its role in supporting the third sector to maintain its critical independence and values whilst continuing to act as a “good partner”, and enabling the diversity of views in the sector to be heard and understood.

Performance in quarter 1 exceeded targets, including 124 third sector organisations being supported to be involved in decision making through One Nottingham. Other key achievements by the scheme this quarter have included contact with 51 groups, hosting Democracy Day in partnership with NAVCA, hosting Let’s Get Things Moving, the recruitment of advocates to the Green partnership and women and faith advocates to the fairness commission. The women’s group network met the NCC Chief Executive to start planning for international women’s day centenary.

Funding from One Nottingham for this project will finish in October 2010; a number of key areas of work in supporting the voluntary and community sector will continue to be taken forward by NCVS.

Strategic Volunteering Project

As well as developing the strategic volunteering policy for the City, the project has also supported the improvement plan for the Volunteer Centre which is showing results. All targets for the quarter were either met in full, or significantly exceeded. In depth development work and support was given to 6 organisations that have in turn linked up with 31 other organisations via training events, strengthening their links to the Volunteer Centre. A volunteering strategy has now been drafted and formal consultation began in April 2010, with a wide range of partners, both public and third sector consulted at both NCVS and partnership events. In addition NCVS has conducted research into the economic value of volunteering in Nottingham; the research suggests volunteering in Nottingham is worth over £14 million (Aspiren 2010).

BME Engagement

A Portfolio Holder report is currently being prepared to authorise NCC expenditure on this project, now being managed by NCC. Outcomes and outputs have been adjusted to reflect the revised funding allocation.

The Neighbourhood Nottingham Partnership will now be undertaking some work to plan for the end of the WNF Programme. New Project Officers have recently been allocated to these projects and they will be discussing exit strategies with the delivery organisations in order to develop a suitable review and decommissioning programme.

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8. WNF Financial Summary

2010 to 2012 Working Neighbourhoods Fund Programme

The actual Quarter One Expenditure for the 2010/11 WNF programme is £3,099,732 against forecast expenditure of £3,974,146. Appendix A shows a breakdown of this expenditure by theme; and Appendix B shows the full details analysed by project.

• Quarter One Forecast	£3,974,146
• Quarter One Actual	£3,099,732
• 2010 to 2012 Available WNF	£19,501,099
• 2010 to 2012 Projected Outturn	£18,266,999

Financial Observations

9. A separate report is included at Item 6a on the agenda that proposes further reductions to the WNF Programme in response to Nottingham City Council's Executive Board recommendation on 20th July 2010 to make an additional £1.259m savings during 2010/11. If these reductions are approved this will result in a projected programme unallocated balance of £1,234,100 as shown in the table below.

2009/10 Funding Carried Forward	£8,339,117	
2010/11 Allocation	£12,378,913	
Government Reduction 2009/10	-1,216,931	
Total Available Funding 2010 to 12		£19,501,099
2010/11 Allocations	£17,136,886	
2011/12 Allocations	£1,130,113	
Total Allocation 2010 to 12		£18,266,999
Projected Programme Balance		£1,234,100

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2009 to 2012 WORKING NEIGHBOURHOODS FUND PROGRAMME SUMMARY

Theme Allocations	2010/11 Original Allocation	2011/12 Original Allocation	Q1 Actual	2010/11 Revised Allocation	2011/12 Revised Allocation	2010-12 Total Allocation
Working Nottingham	10,795,138	1,232,657	772,853	10,158,919	1,113,113	11,272,032
Healthy Nottingham	106,555	0	18,851	70,155	0	70,155
Family Nottingham	2,047,497	0	1,037,675	1,898,497	17,000	1,915,497
Neighbourhood Nottingham	1,531,150	0	452,929	1,389,220	0	1,389,220
Safer Nottingham	1,276,000	0	293,371	1,063,812	0	1,063,812
Early Intervention	1,518,507	0	220,420	1,193,601	0	1,193,601
Infrastructure and Theme Partnership Support	1,658,126	0	303,633	1,362,682	0	1,362,682
Total Theme Allocations	18,932,973	1,232,657	3,099,732	17,136,886	1,130,113	18,266,999
					2010 to 2012 Funding	19,501,099
					Balance	1,234,100

Available Funding	2010-12
Carried Forward under spend from 2009/10	8,339,117
2010/11 Allocation	12,378,913
2010/11 Reduction	-1,216,931
2010 to 2012 Available Funding	19,501,099

2010/2011 Quarter 1 Outturn and Revised Allocations**Working Nottingham [WNF]**

Ref	Title
DAF-002a	Working for Health [GNP]
DAF-003	Back on Track [IEAS]
DAF-003	IEAS Evaluation
DAF-004	Health in Employment
DAF-005	MTC Gateways
WNF-428	Neighbourhood Learning and Employment Co-ordinators
WNF-424	Futurestore (Retail Skills Shop)
WNF-426	Employment Based Capital Training
WNF-421	One Nottingham Money Advice Project
WNF-418	Auxiliary Community Protection Officers
WNF-434	Support for Vulnerable Workers
WNF-437	Future Jobs Fund Programme
WNF-438	Community Programme
WNF-439	Corporate Apprentices
WNF-436	Benefits to Enterprise
WNF-441	The Nottingham Jobs Fund
***	Nottingham Jobs Plan - Awareness Campaign
	Nottingham Jobs Plan - UNALLOCATED BALANCE
	Total

2010/11 Original Allocation	2011/12 Original Allocation	Q1 Actual	2010/11 Revised Allocation	2011/12 Revised Allocation	2010-12 Total Allocation
£75,000	£0	£16,696	£75,000	£0	£75,000
£494,370	£224,721	£100,886	£315,211	£152,721	£467,932
£20,000	£0	£0	£0	£0	£0
£100,000	£0	£0	£0	£0	£0
£122,222	£0	£1,576	£122,222	£0	£122,222
£223,177	£0	£9,764	£168,177	£0	£168,177
£182,881	£0	£7,329	£135,881	£0	£135,881
£610,490	£382,746	£3,500	£414,584	£578,652	£993,236
£877,102	£0	£185,368	£805,948	£0	£805,948
£153,262	£0	£0	£153,262	£0	£153,262
£6,500	£0	£0	£6,500	£0	£6,500
£3,286,433	£8,605	£33,017	£3,649,883	£45,155	£3,695,038
£1,119,457	£0	£205,223	£1,119,457	£0	£1,119,457
£1,285,994	£296,585	£209,494	£1,635,994	£296,585	£1,932,579
£818,250	£40,000	£0	£556,800	£40,000	£596,800
£925,000	£0	£0	£925,000	£0	£925,000
£75,000	£0	£0	£75,000	£0	£75,000
£420,000	£280,000	£0	£0	£0	£0
£10,795,138	£1,232,657	£772,853	£10,158,919	£1,113,113	£11,272,032

Healthy Nottingham [WNF]

Ref	Title
NRF\350	Physical Activity Advisors
WNF-427	Smoke Free Brief Intervention Training
WNF-435a	A Decade of Better Health - Campaign
	Total

2010/11 Original Allocation	2011/12 Original Allocation	Q1 Actual	2010/11 Revised Allocation	2011/12 Revised Allocation	2010-12 Total Allocation
£41,555	£0	£13,851	£41,555	£0	£41,555
£60,000	£0	£0	£23,600	£0	£23,600
£5,000	£0	£5,000	£5,000	£0	£5,000
£106,555	£0	£18,851	£70,155	£0	£70,155

Family Nottingham [WNF]

Ref	Title
NRF\358	Aspirations
NRF\360	Family Intervention Project: Parenting Programmes
NRF\370	Personalised Learning Plans
NRF\379	Connexions - NEET Avoidance
WNF-401	Young Witness Service
WNF-402	Creative Links
WNF-403	Parentline Plus
WNF-406	Criminal Records Disclosure Service
WNF-414	Improving Physical Activity for Children
WNF-442	CEC Grant Aided Programme
	Total

2010/11 Original Allocation	2011/12 Original Allocation	Q1 Actual	2010/11 Revised Allocation	2011/12 Revised Allocation	2010-12 Total Allocation
£45,000	£0	£550	£40,000	£0	£40,000
£85,000	£0	£0	£68,000	£0	£68,000
£904,911	£0	£804,911	£804,911	£0	£804,911
£169,000	£0	£31,997	£159,000	£0	£159,000
£30,000	£0	£8,437	£30,000	£0	£30,000
£31,910	£0	£7,635	£31,910	£0	£31,910
£79,533	£0	£19,348	£79,533	£0	£79,533
£21,556	£0	£4,011	£21,556	£0	£21,556
£413,000	£0	£160,786	£396,000	£17,000	£413,000
£267,587	£0	£0	£267,587	£0	£267,587
£2,047,497	£0	£1,037,675	£1,898,497	£17,000	£1,915,497

Neighbourhood Nottingham [WNF]

Ref	Title
NRF\335	Small Grants Programme
WNF-411	Involving the 3rd Sector in the Work of One Nottingham
WNF-413	Local Empowerment and Cohesion
WNF-413a	Support to BME Third Sector [City Contract]
WNF-415	Strategic Volunteering
	Total

2010/11 Original Allocation	2011/12 Original Allocation	Q1 Actual	2010/11 Revised Allocation	2011/12 Revised Allocation	2010-12 Total Allocation
£400,000	£0	£184,614	£400,000	£0	£400,000
£223,000	£0	£53,742	£123,000	£0	£123,000
£773,000	£0	£195,997	£771,070	£0	£771,070
£60,000	£0	£0	£20,000	£0	£20,000
£75,150	£0	£18,576	£75,150	£0	£75,150
£1,531,150	£0	£452,929	£1,389,220	£0	£1,389,220

Safer Nottingham [WNF]

Ref	Title
	[CDP] Independent Domestic Violence Advisors
CDP0910\	[CDP] Safe Passage
	[CDP] Perceptions of Drug Dealing and Drug Use
	[CDP] Burglary Reduction Team

2010/11 Original Allocation	2011/12 Original Allocation	Q1 Actual	2010/11 Revised Allocation	2011/12 Revised Allocation	2010-12 Total Allocation
£196,000	£0	£49,000	£196,000	£0	£196,000
£300,000	£0	£55,621	£210,000	£0	£210,000
£350,000	£0	£87,500	£280,000	£0	£280,000
£125,000	£0	£31,250	£125,000	£0	£125,000

	[CDP] Integrated Offender Management
	[CDP] Supporting Communities [2008/09]
	Total

£280,000	£0	£70,000	£231,200	£0	£231,200
£25,000	£0	£0	£21,612	£0	£21,612
£1,276,000	£0	£293,371	£1,063,812	£0	£1,063,812

Early Intervention [WNF]

Ref	Title
NRF\399	Early Intervention Infrastructure
	[CDP] Drug Aware Award
	[CDP] Mentoring Scheme
	[CDP] Stronger Families Project
	[CDP] Children of Prolific Offenders
	[CDP] Young Citizens
WNF-416	[TCP] Putting Families at the Centre (CLAHRC)
WNF-419a	[TCP] RTP - Intelligence Analyst
WNF-419b	[TCP] Raising Aspirations
WNF-410	[TCP] Reaching Higher for Young People in Care
WNF-412	[TCP] Family Welfare - Persistent Absence Reduction
WNF-425	[TCP] Developing Natural Learning
WNF-417	[TCP] 11 - 16 Life Skills
WNF-420	[TCP] Nottingham Cares for Kids - Breakfast Clubs
WNF-429	[TCP] Insight and Evaluation Analysts
	Total

2010/11 Original Allocation	2011/12 Original Allocation	Q1 Actual	2010/11 Revised Allocation	2011/12 Revised Allocation	2010-12 Total Allocation
£183,500	£0	£30,514	£157,500	£0	£157,500
£254,700	£0	£55,682	£180,300	£0	£180,300
£299,932	£0	£54,000	£204,850	£0	£204,850
£136,789	£0	£22,295	£136,789	£0	£136,789
£105,862	£0	£19,040	£105,862	£0	£105,862
£66,600	£0	£16,109	£48,500	£0	£48,500
£14,752	£0	£1,459	£14,752	£0	£14,752
£50,000	£0	£6,492	£20,000	£0	£20,000
£132,520	£0	£0	£132,520	£0	£132,520
£120,000	£0	£2,050	£65,635	£0	£65,635
£41,036	£0	£7,572	£32,036	£0	£32,036
£8,700	£0	£0	£8,700	£0	£8,700
£100,000	£0	£5,207	£80,000	£0	£80,000
£0	£0	£0	£0	£0	£0
£4,116	£0	£0	£6,157	£0	£6,157
£1,518,507	£0	£220,420	£1,193,601	£0	£1,193,601

Infrastructure and Theme Partnership Support [WNF]

Ref	Title
NRF\032	One Nottingham and Accountable Body Team
NRF\272	Nottingham Insight [Shared Intelligence]
NRF\388a	TP Support - Crime and Drugs Partnership
NRF\388b	TP Support - other Theme Partnerships
WNF-407	One Nottingham Learning Network
WNF-433	Partners Exchange Programme

2010/11 Original Allocation	2011/12 Original Allocation	Q1 Actual	2010/11 Revised Allocation	2011/12 Revised Allocation	2010-12 Total Allocation
£913,000	£0	£212,195	£753,000	£0	£753,000
£157,126	£0	£27,837	£145,682	£0	£145,682
£245,000	£0	£55,000	£220,000	£0	£220,000
£243,000	£0	£7,113	£174,000	£0	£174,000
£50,000	£0	£1,488	£20,000	£0	£20,000
£50,000	£0	£0	£50,000	£0	£50,000

Total	£1,658,126	£0	£303,633	£1,362,682	£0	£1,362,682
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