

ONE NOTTINGHAM BOARD

**THE WORKING NEIGHBOURHOODS FUND
2009/10 THEME PARTNERSHIP PROGRAMME UPDATE REPORT**

Friday, 21st May 2010

Purpose

This report updates the Board on the progress to date on the Working Neighbourhoods' Fund (WNF) and it makes a number of recommendations for amendments to the funding of the previously agreed projects. 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 and to agree to the amendments to the programme in 2010/11 as follows:

Working Nottingham

- ii. Note that the agreed re-profiling of Working Nottingham activities into 2011/12 amounts to £1,232,657.
- iii. Note the £1,744 overspend against the 2009/10 allocation for the Futurestore; and approve the use of funding from the allocation for 2010/11.
- iv. Note the £41,710 overspend against the 2009/10 allocation for the One Nottingham Money Advice Project; and approve the use of this funding from the allocation for 2010/11.
- v. Note the £5,566 overspend against the 2009/10 allocation for the Community Programme; and approve the use of this funding from the allocation for 2010/11.
- vi. Note the £27,857 underspend against the 2009/10 allocation for Corporate Apprentices; and approve the Carry Forward of this funding into 2010/11.
- vii. Approve an additional £116,331 for the Future Jobs Fund Programme which will be funded from the remaining underspend against the 2009/10 Working Nottingham theme allocation.
- viii. Note that the total allocation for the Nottingham Jobs Plan now amounts to £8,846,288.

Early Intervention

- ix. Note the £4,222 overspend against the 2009/10 allocation for the Stronger Families Project; and approve that this be met from the overall underspend against the 2009/10 Early Intervention theme allocation

Neighbourhood Nottingham

- x. approve the amendments to the 2010/11 allocation, subject to the final confirmation, at the November meeting of the Board, of the funding amounts for the remainder of the financial year.

Family Nottingham

- xi. Note the £118,955 underspend against the 2009/10 allocation for Improving Physical Activity for Children; and approve the Carry Forward of £35,000 of this funding into 2010/11.
- xii. Note that a report will be brought to a later meeting of the Board on the plans for the ending of the WNF funding.

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 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.

The coming 12 months of the WNF will continue to deliver the currently funded programme but will essentially look at an evaluation of the projects and a forward plan for the future of the activity, through “mainstreaming” or when appropriate to make a decision that a project should end. Further reports will be brought to the partnership on this basis. WNF is one of a number of grants to Nottingham which have been provided through the Area Based Grant (ABG), all of which are due to expire at the end of the current financial year and which will be discussed at a later meeting of the Board.

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 is a new partnership to Nottingham which draws together wide considerations and partners in the field of employment, skills and poverty.

The Future Jobs Fund (FJF) and the Nottingham Jobs Plan

The future jobs fund is delivered in partnership with Job Centre Plus, utilising both WNF and the FJF provided by the Department of Works and Pensions. The scheme provides

opportunities for employment across the city to people in receipt of JSA. To date it has proven popular with employers and the public alike. The feedback which is consistently received from the DWP is that this scheme is proving to be one of the most successful in the country.

Recruitment to vacancies continues apace and is going well. The recruitment is carried out through a number of methods; a further Jobs Fair will have taken place on the 20th May. An action plan to support people presently in FJF jobs move into sustainable employment is currently in development.

Due to the fact that the eligibility window for the FJF was narrow and in order ensure that the widest possible group of unemployed people in Nottingham could benefit from our initiatives ON introduced the Nottingham Jobs fund which is managed alongside the FJF.

Outcome	Target	Actual to date
People in FJF employment	1000	754
People in NJF employment	90	44

Nottingham City Council Apprenticeship Scheme

Good progress has been made in relation to this initiative. Sixty five apprentices are currently in post with a further 12 at the pre employment stage. A further thirteen posts are due to be recruited to in the next few weeks, totalling ninety.

Plans are underway in relation to managing the second cohort of apprentices and expressions of interest will be sought from Council departments by the end of June. We are keen to promote the opportunities to children attending City schools and an outreach programme to do this will commence imminently.

The wider apprenticeship scheme was approved at the last meeting of the Board. This scheme is still under development. Discussions are on going with Nottingham City Council, the National Apprenticeship Service and providers around the management and the co-ordination of the scheme. Currently a mapping exercise is underway to ensure there is no duplication of provision and to identify any gaps, whether it be in target groups, geography or sectors. At the last meeting, the Board decided on a split of around 40% each public and private sector and 20% voluntary sector. In terms of the proportion of placements. It was felt that the higher allocations to the private and public sectors would enhance the sustainability of the posts after the WNF support had ceased. An outline programme is expected to be available by the end of May 2010 and further update reports will detail progress. The indicative target for the public/private/voluntary sector apprenticeship scheme is a maximum of 50 opportunities.

Outcome	Target	Actual to date
To provide apprenticeship opportunities over a two year period	100 per year for a two year period	65 in post*

Neighbourhood Learning and Employment Co-ordinators

Overall expenditure on this project was significantly lower than expected in 2009/10 mainly due to difficulties in recruiting to the NLEC posts. There is currently only one Co-ordinator in post and this has meant that the focus of their work has had to be reviewed to enable the maximum impact to be achieved. Consequently a number of targets have not been met.

The project has however been able to support a higher number of businesses over the last

quarter, working with 50 businesses against a target of 20. This work has continued into April and May 2010 with a Social Care event held in Bilborough which attracted 37 individuals and 3 employers and a Construction Careers Fair held at the Council House which attracted 86 attendees and 8 employers.

Research and employer analysis will be available by the end of June 2010 and this will be used to direct the future focus of activity.

Construction Based Employment and Training

Progress on this initiative remains slow. The model for delivery has been identified but it needs refinement and agreement. There is the potential to create an "Employer Hub" to widen the project to other public sector organisations. A proposal for an Employer Hub has been developed by Fusion 21, a social enterprise from the North West, which has developed and operates a similar model to the one that is envisaged for Nottingham. Presently discussions are underway with Nottingham City Homes to provide construction based employment and training opportunities for Nottingham residents.

The second aspect of this initiative is for social enterprises to employ and train Nottingham residents in a wide range of construction/maintenance activities using Nottingham City Council's capital contracts. Invitations to tenders were sent out in April 2010; however it received a patchy response. The tender period has been extended for a further 2 weeks until 28th May with awareness raising planned into the timescale. The award of the contracts is due in mid June 2010 and the target is to have 46 waged trainees by March 2011

Future Store (Retail Skills Shop)

Training outputs have already exceeded targets and usage of the store is increased. However the employer engagement and subsequent moving people into employment has been slow to move forward. A Performance Improvement Plan (PIP) has been developed, which sets out specific action/s and timescales for achieving the outputs, and includes regular monthly monitoring visits and meetings with the Future Store team. The Main areas of focus over the next few months will be Employer Engagement and Business Support and Training, and to build on the 'Employer Retail Network' database.

Outcome	Target	Actual to date
No of people accessing employment through specifically targeted assistance	25	1
No of Service Users receiving IAG	75	33
No of community-based retail promotion events	2	1
No of Service Users receiving pre-employment training	30	55
No of training courses provided	10	9
No of small retailers receiving business support and training	3	0
No of Service Users achieving a qualification, following referral by Service	10	23

Making the Connection (MTC)

Working with employers has been a key function of the MTC co-ordinator role to ensure that buy in is secured and access to local job opportunities are being created. The following employers have been engaged and supported to meet their recruitment needs:

- o Sainsbury's – 160 potential job opportunities. MTC has negotiated delivery of 2 gateways starting in w/c 10th May 2010. All vacancies to be advertised through JCP and currently establishing mechanism to link opportunities with FutureStore clients.

- Tesco – 320 full time equivalent job opportunities with Bulwell store available Construction due to start later this year.
- SilverTrack – MTC has been co-ordinating and delivering 2 gateways in conjunction with South Nottingham College and JCP.
- University Partnership Programme – Vinci Construction are the successful contractor for the £22 million project generating at least 5 apprenticeships. Initial MTC offer made and meeting being arranged for May 2010 to negotiate gateway provision.
- Allied Health – Working in conjunction with New College Nottingham to deliver at least 2 gateways. A community selection day has been organised for 4th May to engage and enrol local interested people.
- Domestic & General – Meeting in March to present MTC offer and plan for call centre gateway provision. Gateway provision in discussion for May.
- Carillion – Discussions taken place to secure job opportunities on Building School for the Future developments.
- Boots.com – Retail gateway for Boots.com in discussion for May / June in conjunction with their call centre staffing needs.

At least 4 gateways will start in May 2010 for Sainsburys, Allied Health and Silvertrack.

Outcome	Target	Actual to date
Z-3131 Number of employers supported to recruit MTC candidates	10	8
Z-3130 Number of pre-employment gateways delivered	4	2
Z-3132 Number of community employment days held	9	1
Z-3133 Number of people accessing gateway provision	98	23
ES2 Number of people accessing employment, through specifically targeted assistance	60	6

Get Nottingham Working

Get Nottingham Working was agreed by the Board in January 2010. It is a campaign to raise awareness of the job opportunities on offer and the support available, in this difficult economic climate, to help individuals into work and training. The focus will be celebratory and is aimed at raising aspirations through case studies and events.

The project has 2 elements:

a publicity campaign which will include:

- A mix of radio adverts (Trent FM and community radio)
- A branded bus that will visit targeted areas
- City Dressing Banners and flyers
- Inserts in local publications such as the Arrow

Plus a series of events directly involving employers, eight of which will be delivered in local neighbourhoods with a large scale Jobsfair which will take place on 9th September at the Nottingham Castle.

Community Programme

Most of the projects supported through the Community programme are now active. Training courses and qualifications have been identified with an emphasis on accreditation; there have been a number of opportunities to develop links with colleges.

Overall, the Programme has now recruited a diverse range of volunteers (for example Frameworks Befriending scheme has, to date, received 21 referrals from 6 different organisations). Many of the placements across the Programme are receiving support and guidance through one to one tuition and mentoring which will equip them to take up further training and/or employment in the future.

Other key actions include:-

- CCA held a successful Community Cohesion event on 31 March 2010.
- Playworks are forming strong links with Walter Hall School and Middleton School and with Mellors Lodge, Take 1 Studios and Talaiwak. A launch event was also staged on the 31 March and attended by the City Council portfolio holder.
- Credit Union Money Guides – first course started on 20 April for 7 weeks for 10 placements with second course in May for a further 10 placements.
- Partners meeting where projects shared good practice and explored ways of working together.

Placing volunteers with appropriate organisations is a challenge as is retaining volunteers throughout the duration of the Programme. There have been some 'drop out' particularly amongst placements with mental health issues but these challenges can be overcome using additional support.

Where some of the projects involve practical tasks such as gardening or DIY there may be seasonal adjustments to consider as the opportunities for working outside increase. This could affect some of the outputs and if necessary any changes to the overall programme will be reflected in the next report. The capacity building project is having a slow start with partners finding it difficult to identify a programme delivery mechanism.

The project is forecasting a small overspend but this will be brought in line with the sign off of the contracts.

The One Nottingham Money Advice Project has significantly increased activity over the last quarter of 2009/10, providing benefits and debt advice to a total of 1015 people (127% of the target). In addition the number of weekly advice sessions doubled from 16 to 34, including a number of outreach sessions based in community venues and partnership events with JCP, NHS Nottingham City, NACRO and other providers. Although the value of additional benefits raised was below target this is mainly due to delays in information from the DWP and it is expected that this will exceed target levels.

The Auxiliary Community Protection Service is now in the process of recruiting a second intake of volunteer CPO's. The first year of the scheme worked well with 16 volunteers out of a target of 20 going on to access employment through the project.

The Working Nottingham theme also includes a number of projects relating to health and employment. The Back on Track project (the Independent Employment Advocacy Service) had been having some difficulties meeting targets as a result of difficulties in referrals. These have now been resolved and a formal launch event for the scheme took place in April. The Working for Health project which supports employers to reduce sickness absence has been affected by changes in management arrangements, with delivery for 2010/11 transferred to the Greater Nottingham Partnership. This will enable a closer fit with the Fit for Work Service pilot to be made.

	Outcome	Target	Actual to march 10
	ES1 Number of people accessing specialist advice, volunteering, training, or education through specifically targeted assistance	120	38
	ES2 Number of people accessing employment through specifically targeted assistance	167	20
	ES3 Number of people trained, achieving a qualification	531	12
	ES4 Number of people with a mental health condition accessing specialist work-focused support	118	9
	ES5 Number of people benefiting from benefits and debt advice	650	6
	CN1 Number of Third Sector Organisations Supported	65	9
	CN2 Number of individuals supported to develop their involvement as volunteers or active citizens	716	90

Project Financial Summary

Project	2009/10 Board Original	2009/10 Revised Allocation	2009/10 Actual	2010/11 Allocation	2011/12 Allocation	2009-12 FORECAST OUTTURN
Working for Health	£50,000	£50,000	£26,975	£0	£0	£26,975
Working for Health [GNP]	£0	£0	£0	£75,000	£0	£75,000
Back on Track [IEAS]	£550,000	£280,915	£250,485	£494,370	£224,721	£969,576
IEAS Evaluation	£0	£0	£0	£20,000	£0	£20,000
Health in Employment	£144,000	£0	£0	£100,000	£0	£100,000
MTC Gateways	£77,720	£28,178	£18,622	£122,222	£0	£140,844
Neighbourhood Learning & Employment Co-ords.	£175,000	£59,285	£17,627	£223,177	£0	£240,804
Futurestore (Retail Skills Shop)	£130,000	£52,119	£52,119	£182,881	£0	£235,000
Employment Based Capital Training	£500,000	£6,764	£6,764	£610,490	£382,746	£1,000,000
One Nottingham Money Advice Project	£526,568	£404,218	£404,218	£877,102	£0	£1,281,320
Broxtowe Employment Skills and Training	£100,000	£100,000	£100,000	£0	£0	£100,000
Auxiliary Community Protection Officers	£166,546	£99,005	£88,527	£153,262	£0	£241,789
Economic Resilience Monitoring	£0	£17,500	£17,500	£0	£0	£17,500
Vulnerable Workers Exercise [TUC]	£0	£0	£0	£6,500	£0	£6,500
Future Jobs Fund Programme	£7,000,000	£0	£0	£3,286,433	£8,605	£3,295,038
Community Programme		£300,543	£300,543	£1,119,457	£0	£1,420,000
Corporate Apprentices		£17,421	£17,421	£1,285,994	£296,585	£1,600,000
Enterprise Programme		£13,000	£13,000	£818,250	£40,000	£871,250
The Nottingham Jobs Fund	£0	£0	£0	£925,000	£0	£925,000
Nottingham Jobs Plan - Awareness Campaign	£0	£0	£0	£75,000	£0	£75,000
Partners' Apprentices	£0	£0	£0	£420,000	£280,000	£700,000
Total	£9,419,834	£1,428,948	£1,313,801	£10,795,138	£1,232,657	£13,341,596

Recommendations

The One Nottingham Board is asked to:-

- Note that the agreed re-profiling of Working Nottingham activities into 2011/12 amounts to £1,232,657.
- Note the £1,744 overspend against the 2009/10 allocation for the Futurestore; and approve the use of funding from the allocation for 2010/11.
- Note the £41,710 overspend against the 2009/10 allocation for the One Nottingham Money Advice Project; and approve the use of this funding from the allocation for 2010/11.
- Note the £5,566 overspend against the 2009/10 allocation for the Community Programme; and approve the use of this funding from the allocation for 2010/11.
- Note the £27,857 underspend against the 2009/10 allocation for Corporate Apprentices; and approve the Carry Forward of this funding into 2010/11.
- Approve an additional £116,331 for the Future Jobs Fund Programme which will be funded from the remaining underspend against the 2009/10 Working Nottingham theme allocation.
- Note that the total allocation for the Nottingham Jobs Plan now amounts to £8,846,288.

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2. Healthy Nottingham

The Decade of Better Health social marketing campaign had a successful launch in January; this was the first stage of the Healthy Nottingham Implementation Plan for the Sustainable Community Strategy. The focus of the campaign is around alcohol consumption, smoking, obesity and physical activity which are the four main determining factors for cardio vascular disease (CVD). The campaign has been extended into a more targeted programme aimed at specific communities. So far it has included a programme of promotion, events and activity across the City, alongside a dedicated website, on which people can make health pledges and access health information.

The Decade of Better Health campaign also included an extension to the Physical Activity Recommendation Scheme (PARS), an exercise referral service supported by One Nottingham. This involved people being given pre-credited NCC Leisure Cards which provided each user £40 worth of free physical activity sessions at NCC Leisure Centres. This resulted in a significantly increased take-up of the flexible fitness scheme. An end of scheme newsletter has been produced for distribution to partners, to identify project successes.

The Smoke Free Brief Intervention Training Service Tobacco Control Alliance Co-ordinator is continuing to work with the NHS New Leaf stop smoking service to develop interventions aimed at reducing smoking. Advertisements for New Leaf have been running on city busses for 2 years and a review of future advertising will now take place. Work is also ongoing to develop the training courses planned for front line NCC staff in order to enable them to signpost service users to stopping smoking services.

Project Financial Summary

Project	2009/10 Board Original	2009/10 Revised Allocation	2009/10 Actual	2010/11 Allocation	2011/12 Allocation	2009-12 FORECAST OUTTURN
Physical Activity Advisors	£41,555	£41,555	£41,555	£41,555	£0	£83,110
Smoke Free Brief Intervention Training	£60,000	£60,000	£47,601	£60,000	£0	£107,601
A Decade of Better Health - Campaign	£0	£30,000	£30,000	£5,000	£0	£35,000
A Decade of Better Health - PARS	£0	£15,000	£3,920	£0	£0	£3,920
Total	£101,555	£146,555	£123,076	£106,555	£0	£229,631

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3. **Family Nottingham - Early Intervention**

The Early Intervention WNF expenditure is included below but the activity report is included as a following update report on this meeting's agenda.

Project Financial Summary

Project	2009/10 Board Original	2009/10 Revised Allocation	2009/10 Actual	2010/11 Allocation	2011/12 Allocation	2009-12 FORECAST OUTTURN
Early Intervention Infrastructure	£193,506	£197,435	£182,874	£183,500	£0	£366,374
Drug Aware Award	£254,700	£240,000	£240,000	£254,700	£0	£494,700
Mentoring Scheme	£299,775	£286,775	£281,700	£299,932	£0	£581,632
Stronger Families Project	£136,789	£105,000	£109,222	£136,789	£0	£246,011
Children of Prolific Offenders	£105,862	£105,862	£105,862	£105,862	£0	£211,724
Young Citizens	£66,600	£66,000	£60,192	£66,600	£0	£126,792
Putting Families at the Centre (CLAHRC)	£15,000	£13,958	£13,958	£14,752	£0	£28,710
RTP - Intelligence Analyst	£200,000	£25,000	£0	£50,000	£0	£50,000
Raising Aspirations		£32,482	£32,472	£132,520	£0	£164,992
Reaching Higher for Young People in Care	£120,000	£120,000	£84,510	£120,000	£0	£204,510
Family Welfare - Persistent Absence Reduction	£109,987	£109,987	£95,334	£41,036	£0	£136,370
Developing Natural Learning	£8,700	£8,700	£8,700	£8,700	£0	£17,400
11 - 16 Life Skills	£182,587	£155,000	£153,994	£100,000	£0	£253,994

Nottingham Cares for Kids - Breakfast Clubs	£0	£15,000	£15,000	£0	£0	£15,000
Insight and Evaluation Analysts	£0	£61,551	£60,909	£0	£0	£60,909
Total	£1,693,506	£1,542,750	£1,444,727	£1,514,391	£0	£2,959,118

Recommendations

The One Nottingham Board is asked to:-

- Note the £4,222 overspend against the 2009/10 allocation for the Stronger Families Project; and approve that this be met from the overall underspend against the 2009/10 Early Intervention theme allocation.

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4. Family Nottingham - Children and Young People

The Nottingham Children's Partnership WNF programme has delivered some excellent and innovative work in 2009/10, some of which has been recognised at national level. This included the Home Office visit to the Young Witness Service in 2009 and the forthcoming involvement of some Nottingham schools participating in the Personalised Learning Plan (PLP) programme at a Department for Children, Schools and Families (DCSF) conference in London.

The initial results of the Nottingham City Gender Agenda Action Research Project (a component of the Personalised Learning Plan) are to be presented at a DCSF national conference at King's College London. Hadden Park High and Bigwood School will both present their findings. The Curriculum & Strategy 14-19 team have also organised a celebration event and conference in Nottingham for June which will involve all schools and Academies in Nottingham enrolled on the PLP programme.

The Aspiring Nottingham programme will be supported by the Crime and Drugs Partnership from June, primarily using the podcast and school events as tools to disseminate information and Drug Aware campaigns to schools. There will be a week of school events, which is planned for the week commencing 28th June organised in partnership with Trent FM.

The Children's Empowerment Contract has started delivery specifically to those children whose lives are affected by alcohol and substance misuse. The rest of the contract was let in March, and providers were selected to deliver services to other groups of vulnerable children and young people targeted by the contract. This includes universal, targeted and specialist services for children and young people who are affected by domestic violence, alcohol and substance misuse, and those that are young carers. There will be a meeting of the strategic leads to plan the coordination of the activity and a general meeting for all providers in May. A Care Pathways Manager contract has been let to oversee and coordinate all provision in the contract.

Holiday Sports Provision Improving Physical activity for Children

The holiday sports provision at leisure centres during 2009 / 2010 proved extremely popular with children and young people. During Year 1 of the 50p offer (Summer, October 2009 and February, Easter 2010) 10,070 places were available, with 8,587 places taken up; representing an overall average yearly take up rate of 80%.

Postcode analysis of attendance has been completed. Results, from the available data, show that over 90% were city residents and the majority of young people attending were from local neighbourhoods directly surrounding the respective leisure centres.

As part of the package of activities, free swimming was included in the programme. During the first year, a total of 2,670 hours of free swimming was offered, resulting in 22,241 'free swims'.

Also on offer were a range of bookable and payable sports coaching courses where young people could try a new sport for a week, or improve their ability in sports they are already taking part in. Coaching Courses ran at 68% capacity in the following sports:

- Athletics, Basketball, Football, Gymnastics, Skateboarding, Streetdance, Trampolining, Swimming Lessons, Scuba/Snorkelling, Tennis

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 80 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 on a regular basis.

In Year 1, as part of the programme, community partners offered a further 7,075 places, with 3,253 places taken up; representing an overall average yearly take up rate of 46%

40% of Year 2 delivery funding (£142,000) was agreed to be allocated through a formal commissioned process, specific to voluntary / community partner delivery.

A tender specification for the voluntary sector delivery was produced in collaboration with Nottingham CVS. Nottingham Futures (Connexions) are currently formally commissioning this funding, on the city council's behalf.

Project Financial Summary

Project	2009/10 Board Original	2009/10 Revised Allocation	2009/10 Actual	2010/11 Allocation	2011/12 Allocation	2009-12 FORECAST OUTTURN
Project Proactive	£0	£84,008	£83,514	£0	£0	£83,514
Aspirations	£45,000	£54,968	£51,283	£45,000	£0	£96,283
Family Intervention: Parenting Programmes	£85,000	£85,000	£85,000	£85,000	£0	£170,000
Personalised Learning Plans	£904,911	£904,911	£903,645	£904,911	£0	£1,808,556
Connexions - NEET Avoidance	£169,000	£169,000	£146,998	£169,000	£0	£315,998
Young Witness Service	£30,000	£30,000	£30,000	£30,000	£0	£60,000
Creative Links	£31,910	£31,910	£31,910	£31,910	£0	£63,820
Parentline Plus	£80,000	£78,085	£78,085	£79,533	£0	£157,618
Criminal Records Disclosure Service	£21,556	£21,566	£21,247	£21,556	£0	£42,803
Improving Physical Activity for	£267,350	£232,350	£148,395	£413,000	£0	£561,395

Children						
BME Academic Achievement	£100,000	£0	£0	£0	£0	£0
Targeted Youth Support	£500,000	£500,000	£500,000	£0	£0	£500,000
CEC Grant Aided Programme	£251,000	£0	£0	£255,433	£0	£255,433
Aspirations - Nottingham Unsigned	£0	£19,990	£18,000	£0	£0	£18,000
Take 1	£0	£20,000	£20,000	£0	£0	£20,000
Total	£2,485,727	£2,231,788	£2,118,077	£2,035,343	£0	£4,153,420

Recommendations

The One Nottingham Board is asked to:-

- Note the £118,955 underspend against the 2009/10 allocation for Improving Physical Activity for Children; and approve the Carry Forward of £35,000 of this funding into 2010/11.

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5. Neighbourhood Nottingham

Local Empowerment and Cohesion

The Local Area Partnerships – LAPs meet or exceed output targets. In particular, during 2009/10 LAPs have supported nearly 200 community and voluntary organisations to meet their objectives and have worked with over 830 people to get involved as volunteers or develop their volunteering activity. 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 and consequently broader activity is not uniform.

All LAPs have continued to involve local residents in action to improve their communities. This takes a variety of forms dependent on the local community and issues, and the skills and experience within different partnerships. The links to the Council's Local Communities Directorate have been substantially strengthened and this Directorate will, in future, have primary responsibility for managing delivery agreements with LAPs. Several LAPs have taken on trainees through the Nottingham Community Programme.

Examples of LAP activity

Meadows Partnership Trust has played a significant part in successful applications for environmental grants, for example £615,000 for Low Carbon Community Challenge to install

solar power units in schools, homes and Meadows Community Garden. The successful fundraising activity continued with an award of funding from the Lottery for community engagement with new and emerging communities.

Dunkirk and Lenton Partnership has worked on environmental improvements including cleaning up the canal and involving the community in Nottingham in Bloom.

The Renewal Trust had a slow start to its Local Empowerment and Cohesion activity in 2009/10 due to internal re-organisation and staff changes but has made significant progress more recently, including involving people in local planning issues. The Renewal Trust has broader Economic Development activity in the area.

Broxtowe Partnership Trust has worked with Heri Kwetu to improve local knowledge and understanding of new arrivals and organised “Sixways to the World” event to bring people of different backgrounds together – over 180 people attended and positive feedback was received. This led to a number of children from new communities attending the Easter playscheme. 15 local volunteers have moved on to employment following their volunteering experience.

The Partnership Council has worked with a diverse range of local people to manage their own activities. Sprout (young people’s environmental work) had an awards ceremony at the Council House and is recognised as “doing something about sustainability rather than just talking about it”. Sprout has been recognised nationally for its sustainability activity. The Skills Exchange continues to grow and offers a real support to people in a time of recession. The new Partnership Council base at Tennyson will provide a much better place for its many activities, including FJF trainees.

Bestwood Partnership Forum has worked closely in a complementary role with Neighbourhood Management. The Forum worked with young volunteers (16 – 17s) who were not eligible for the Entry to Employment conservation project to develop a community garden in the Henry Whipple School grounds. This kept their interest in volunteering, avoided disappointment and improved an eyesore.

Vision One Partnership supported many small groups to apply successfully to the local community chest and ran an awards ceremony which celebrated the work of lots of local groups. They involved the local school and the catering was managed by school students as part of their B-Tec qualification in hospitality. The work with local groups has formed the basis for a community and voluntary sector forum in the Bulwell area after this was set as a key target from their re-launch over a year ago.

The co-ordinator and members of the Aspley Partnership visited Gordon Brown, at Downing St in February and raised the profile of community empowerment work in Aspley with him and Secretary of State for Communities, John Denham, who has kept an ongoing contact with the partnership. The partnership has worked with the University of Nottingham to recognise and tackle some of the reasons why people find it hard to stop smoking – for example by establishing peer support groups and offering participants gym passes and Slimming World membership. Building on earlier work on Anti Social Behaviour, the partnership has worked constructively and successfully to establish youth provision that is substantially directed by young people, and to engage young people in wider partnership and community activity.

Strategic Volunteering

Delivery of outputs has accelerated over the year and is now ahead of target. 467 new

people were supported to get involved in volunteering in 2009/10 and 122 groups were supported. In Q4 alone, there were 48 groups and 232 individuals supported.

Development of a Volunteering Strategy with involvement and commitment from the business, statutory and voluntary sectors is a key part of this project – an outline strategy has been drafted and consultation with partners and voluntary organisations is underway.

A training programme for voluntary organisations to improve recruitment and support for volunteers has been planned and the first session was over-subscribed. Best practice toolkits have had positive feedback.

Involving the Third Sector in the work of One Nottingham

This project has a difficult role to carry out in supporting the third sector to maintain its critical independence and values while continuing to act as a “good partner”, and enabling the diversity of views in the sector to be heard and understood. Fairness is a key issue for the sector, which is keen to support the concept of the Fairness Commission.

Outputs are well ahead of target as over 200 organisations have been supported to play a part in One Nottingham’s work.

The NCVS weekly e-bulletin is highly regarded in both the voluntary and statutory sectors. Employment of an intern has led to a notable increase in city wide understanding of opportunities for people to get involved as active citizens (eg as school governors, magistrates) and the work of this project has provided a more effective and transparent route for recruiting local residents to these positions. The Get Involved Pack has been trialled and revised and is being widely disseminated and publicised. There has been a focus on women’s groups, faith groups and disability organisations.

The team has mapped communications networks in the third sector and will support the statutory sector to use these to communicate and build effective relationships with the third sector.

BME Engagement

The recent tendering process is now reaching a conclusion. One Network has been selected to progress and post tender negotiations are taking place before a contract is agreed. A key aspect of this discussion is plans for future work as the ON funding is time limited to this financial year. The ON funding has been matched by Nottingham City Council.

Project Financial Summary

Project	2009/10 Board Original	2009/10 Revised Allocation	2009/10 Actual	2010/11 Allocation	2011/12 Allocation	2009-12 FORECAST OUTTURN
Small Grants Programme	£500,000	£500,000	£500,000	£400,000	£0	£900,000
Involving the 3rd Sector in the Work of ON.	£248,000	£248,000	£248,000	£223,000	£0	£471,000
Local Empowerment and Cohesion	£919,200	£939,456	£875,024	£773,000	£0	£1,648,024
Support to BME Third Sector	£0	£0	£0	£60,000	£0	£60,000
Strategic Volunteering	£83,500	£65,391	£62,288	£75,150	£0	£137,438
Total	£1,750,700	£1,752,847	£1,685,312	£1,531,150	£0	£3,216,462

Recommendation

The board is asked to approve the amendments to the 2010/11 allocation, subject to the final confirmation, at the November meeting of the Board, of the funding amounts for the remainder of the financial year.

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6. Safer Nottingham

There have been some significant changes to the management of the CDP partnership over the last quarter. Discussions are now underway to agree a recruitment process for a Partnership Director and Chair and the CDP. Responsible Authorities are meeting to discuss the partnerships' future funding arrangements and the impact of a possible significant reduction in funding due to a number of funding streams ending in March 2011.

The CDP Partnership plan for Year 3 (2010/11) has been approved by the CDP board and individual delivery plans for the priority areas are now being developed. There has been significant progress with some of the more challenging strategy pledges in recent months and pledges that are yet to meet their 2010 trajectory target are either subject to internal review or have been directly affected by significant service level structural changes in recent months. Residents, retailers and visitors were given their chance to have their say on a Safer Nottingham during the City Centre Week of Action. A vacant shop unit on the Market Square was transformed into a community one stop shop for members of the public to engage with services about Safer or Neighbourhood Nottingham.

Implementation of the WNF funded elements of the programme continues. Significant achievements in 2009/10 include a further reduction in "All Crime", now down 32.2% over the 2006/07 baseline. A new target has now been set to achieve a 50% reduction from the high point of crime in the city in 2002/03 by March 2012.

Further reductions have been made in the number of burglary, vehicle crime and robbery offences. The Burglary Reduction Team has been involved in coordinating student volunteers for the City Centre Week of Action and took requests for SmartWater from the city centre shop and the website. The BRT have made good use of recent One Nottingham training and continue to promote SmartWater in partnership with 3rd sector groups to ensure that vulnerable people in Nottingham are given targeted advice about doorstep crime, including support for survivors of Domestic Violence by delivering timely and practical joinery work and security advice. The BRT has also been involved with the Asian Women's project in Radford and Hyson Green and has trained volunteers to demonstrate SmartWater in the Asian Community. A review of the Burglary Reduction Team is currently underway to look at the impact of funding reductions in 2010/11.

The Integrated Offender Management project will be prioritising violent repeat offenders as part of a response through the Violent Crime Strategy Group to an increase in serious violence and injury.

Project Financial Summary

Project	2009/10 Board Original	2009/10 Revised Allocation	2009/10 Actual	2010/11 Allocation	2011/12 Allocation	2009-12 FORECAST OUTTURN
Independent Domestic Violence Advisors	£196,000	£196,000	£178,172	£196,000	£0	£374,172
Safe Passage	£300,000	£254,000	£188,821	£300,000	£0	£488,821
Perceptions of Drug Dealing and Drug Use	£400,000	£400,000	£400,000	£350,000	£0	£750,000
Burglary Reduction Team	£302,130	£302,130	£277,576	£125,000	£0	£402,576
Integrated Offender Management	£280,000	£280,000	£262,220	£280,000	£0	£542,220
Supporting Communities [2008/09]	£0	£0	£0	£25,000	£0	£25,000
Total	£1,478,130	£1,432,130	£1,306,789	£1,276,000	£0	£2,582,789

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7 Infrastructure and Theme Partnership Support

One Nottingham and the Accountable Body Team

The implementation of the changes to these teams is now advanced as the consultation period for the proposals ends on the 26th May and any voluntary redundancies will take place by the end of the month.

The Theme Partnerships will in future conduct their own WNF programme management and monitoring and will report these to the ON Team and the ON Board retains responsibility for WNF Programme decisions.

Nottingham Insight (Shared Intelligence) Network

The new Nottingham Insight website has been redesigned and was successfully launched at a One Nottingham Lunchtime Learning Network in April. The website now better reflects Nottingham and its priorities and is focused around the SCS and Local Area Agreement. A communication and marketing package has been designed and this plan is now being implemented by partners from all sectors.

Work is being carried out on 'Project 2' which is focussing on Leisure Centre Membership and will inform a strategy to increase income generation. Further projects will focus how people are accessing services, providing breakdowns by service and population.

Work is also ongoing to develop the active involvement of the voluntary and community sector in the Nottingham Insight Network. A meeting with NCVS and other interested third sector organisations has been arranged to take this forward.

Theme Partnerships

Most of the activity around the Partnerships has been reported elsewhere in this paper. All Theme Partnerships are now putting arrangements into place for management of their activities under the guidance of the lead officers and support of lead partners.

One Nottingham Learning Network

The One Nottingham Learning Network (ONLN) in 2009/10 has built on the success of previous years and delivered several events which have received positive feedback. In total over 400 people have been involved in events during the year.

Lunchtime Learning events have provided opportunities to find out about important developments providing a chance to find out more and ask questions of partners leading the development. During the year 9 events took place on subjects which included:

- The Joint Strategic Needs Assessment
- The Decent Homes Programme
- The Sustainable Community Strategy
- The Local Development Framework
- The Third Sector
- Self Directed Support
- Nottingham Community Prison

The Neighbourhood Knowledge provides the opportunity to look around and to get an insight into areas of the City. Visits to St Anns and Clifton took place. A range of partners attended the visits and this helped them to make links with service providers and community groups in the neighbourhoods. Organisations who attended included:

Notts Fire and Rescue, Nottingham Trent University, Groundworks, the Police, Positive Futures, Nottingham Community Housing Association and the Anglican Church.

Additionally a two day training course took place for 15 colleagues in partners' organisations on the 'Review' aspect of the ON/NCC commissioning cycle.

Partners' People Exchange Programme

The PEP began earlier in 2010 with two well received and well attended induction events. The lead in time has been slower than originally planned, possibly due to the scale of staff changes taking place across all public sector partners. The work in partnership skills module is hugely over subscribed and the coaching and mentoring programme, which will be launched in June, is attracting wide interest.

Three Project Learning Teams are now coming together which will cover the following areas: Partners contribution to the smoking cessation targets, digital inclusion and Total Place as a way of working. Discussions are taking place with County Partners about a possible team on Cross Boundary Working. Our attachment programme will be prioritised for the early Autumn.

Project Financial Summary

Project	2009/10 Board Original	2009/10 Revised Allocation	2009/10 Actual	2010/11 Allocation	2011/12 Allocation	2009-12 FORECAST OUTTURN
One Nottingham & Accountable Body Team	£1,148,000	£1,148,000	£1,146,601	£913,000	£0	£2,059,601
Nottingham Insight [Shared Intelligence]	£172,126	£137,126	£132,517	£157,126	£0	£289,643

TP Support - Crime and Drugs Partnership	£488,000	£300,000	£300,000	£245,000	£0	£545,000
TP Support - other Theme Partnerships		£188,000	£137,696	£243,000	£0	£380,696
One Nottingham Learning Network	£50,000	£50,000	£26,275	£50,000	£0	£76,275
Partners Exchange Programme	£50,000	£50,000	£50,000	£50,000	£0	£100,000
Total	£1,908,126	£1,873,126	£1,793,089	£1,658,126	£0	£3,451,215

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8. WNF Financial Summary

2009 to 2012 Working Neighbourhoods Fund Programme

The actual Quarter Four expenditure for the 2009/10 WNF programme is £4,730,201 against forecast expenditure of £5,118,592. Total actual expenditure for 2009/10 is £9,791,163 against revised allocations of £10,414,436. Appendix A shows a breakdown of this expenditure by theme; and Appendix B illustrates this information graphically.

- Quarter Four Forecast £5,118,592
- Quarter Four Actual £4,730,201
- 2009 to 2012 Available WNF £30,509,193
- 2009 to 2012 Projected Outturn £29,940,523

Financial Observations

9. The draft outturn for 2009/10, which is subject to audit, is £9,791,163. The table below shows that this gives a projected uncommitted balance of £568,670.

2009/10 Funding	£13,066,492	
2009/10 Draft Outturn	£9,791,163	
2009/10 Underspend		£3,275,329
2008/09 Brought Forward		£5,063,788
2010/11 Funding		£12,378,913
Total Available Funding 2010 to 12		£20,718,030
2010/11 Allocations	£18,916,703	
2011/12 Allocations	£1,232,657	
Total Allocation 2010 to 12		£20,149,360
Projected Programme Balance		£568,670

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2009 to 2012 WORKING NEIGHBOURHOODS FUND PROGRAMME OUTTURN

Theme Allocations	2009/10				2010/11 Allocation	2011/12 Allocation	2009-12 FORECAST OUTTURN
	Board Original	Revised Allocation	Actual Outturn	Actual Underspend			
Working Nottingham	£9,419,834	£1,428,948	£1,313,801	£115,147	£10,795,138	£1,232,657	£13,341,596
Healthy Nottingham	£101,555	£146,555	£123,076	£23,479	£106,555	£0	£229,631
Family Nottingham	£2,485,727	£2,231,788	£2,118,077	£113,711	£2,035,343	£0	£4,153,420
Neighbourhood Nottingham	£1,750,700	£1,752,847	£1,685,312	£67,535	£1,531,150	£0	£3,216,462
Safer Nottingham	£1,478,130	£1,432,130	£1,306,789	£125,341	£1,276,000	£0	£2,582,789
Early Intervention	£1,693,506	£1,542,750	£1,444,727	£98,023	£1,514,391	£0	£2,959,118
Infrastructure and Theme Partnership Support	£1,908,126	£1,873,126	£1,793,089	£80,037	£1,658,126	£0	£3,451,215
2008/09 Audit Adjustments	£0	£6,292	£6,292	£0	£0	£0	£6,292
Total Theme Allocations	£18,837,578	£10,414,436	£9,791,163	£623,273	£18,916,703	£1,232,657	£29,940,523
2009 to 2012 Available Funding							£30,509,193
Balance							£568,670

Available Funding	2009-2012
2008/09 Carry Forward	£5,063,788
2009/10 Projected Carry Forward	£13,066,492
2010/11 Allocation	£12,378,913
2009 to 2011 Available Funding	£30,509,193