

**REPORT TO:** Halton Strategic Partnership board  
**DATE:** 18<sup>th</sup> January 2006  
**SUBJECT:** Central Partnership Activity Report and Neighbourhood  
Renewal Fund Budget Update

### **1. PURPOSE**

To provide members with an update on the Neighbourhood Renewal Fund budget.

### **2. RECOMMENDATION**

For information purposes only

### **3. BACKGROUND**

The attached report provides a financial summary of the initiatives within the borough in receipt of Neighbourhood Renewal Funding, up to and including quarter 3 of the financial period 2005 - 2006.

The information below summarises the budgeted expenditure for the 2005 – 2006 period.

Specialist Strategic Partnership Allocation	£6,017,903
Budgeted Over Programming	£173,407
Central Partnership Allocation	£405,000
Budgeted Over Programming	£10,000
Halton NRF Allocation	£6,720,760
Total Budgeted Over Programming	£183,407

Specialist Strategic partnerships are reminded that they must not re-allocated any underspend identified in their SSP after 30<sup>th</sup> December 2005. The Halton Central Partnership Team must be notified of any underspend in order that it can be used to offset the over programming of the Neighbourhood Renewal Fund.

### **4. COMMENTS**

SSP co-ordinators have not reported any problems with their projects and have indicated that they expect to achieve their end of year targets. SSP expenditure to date is broadly in line with budget forecasts. SSP co-ordinators have been asked to contact all project managers in order to clarify their financial position and to indicate whether they are predicting an underspend against their project. The Local Strategic Partnership is on target to achieve its stated aims and objectives for the year.

The Central Partnership has been conducting a review of the existing arrangements that are currently in place to manage and administer the Neighbourhood Renewal Fund in the borough. The aim of this exercise is to identify improvements to the management and administration arrangements of the NRF in time for the next financial year (2006 – 2007). This is to include service level agreements, financial reporting procedures, project quarterly reporting and the type and level of support that the Central Partnership can provide to SSPs and projects in receipt of NRF.

An LSP Governance Away day has been arranged at the Halton Stadium for 01<sup>st</sup> February 2006. Invitations have been sent to all HSPB members, SSP members and individuals from the local community. The aims for the day are to:

- Review the process and effectiveness of partnership working within and across the LSP
- Collectively agree action to develop partnership working
- Ensure individuals are clear, committed and motivated to work as collaborative leaders within the LSP
- Make decisions about the transition to revised LSP structure

#### **4 ATTACHED DOCUMENTS**

1. Neighbourhood Renewal Fund Quarter 3 Finance Report

## Neighbourhood Renewal Fund Quarter 3 Finance Report

	<b>NRF Allocation</b>	<b>Expenditure to Date</b>	<b>Variance</b>	<b>Comments</b>
<b>Health</b>	1,542,000	927,788	614,212	No Comments
<b>Urban Renewal</b>	1,367,000	691,400	675,600	No Comments
<b>Life Chance &amp; Employment</b>	1,366,407	914,678	451,729	No Comments
<b>Wealth &amp; Equality</b>	539,903	283,182	256,721	No Comments
<b>Safe &amp; Attractive</b>	1,368,000	698,948	669052	No Comments
<b>Area Forums</b>	300,000	262,132	37,868	No Comments
<b>LSP Team</b>	365,000	273,991	91,009	No Comments
<b>Halton Festival</b>	40,000	40,000	0	No Comments
<b>Total</b>	<b>6,888,310</b>	<b>4,092,119</b>	<b>2,796,191</b>	