



GREAT YARMOUTH NEIGHBOURHOOD RENEWAL FUND



FINAL REPORT ON 2006 – 2008 ACHIEVEMENT (1ST April 2006 – 31ST March 2008)

Briefly:

- ☉ Neighbourhood Renewal Funding ended on 31st March 2008
- ☉ 77 projects received a share of the £4m funding in the last two years
- ☉ Funding was allocated across eight thematic groups:-
 1. COMMUNITY EMPOWERMENT
 2. CRIME REDUCTION
 3. ECONOMIC
 4. EDUCATION
 5. ENVIRONMENT
 6. HEALTH (incl. Teenage Pregnancy)
 7. HOUSING
 8. FINANCIAL WELLBEING
- ☉ This Report covers *only* the last phase of funding for 2006 – 2008; (2001 – 2006 *outcomes etc. were reported previously*)
- ☉ Page 3. shows the overall final status (i.e. how well we did in terms of spend, outputs, sustainability & mainstreaming)
- ☉ The supplementary pages (4 – 9) show the main ‘feeder’ documents that make up the final figures shown on page 3
- ☉ For clarity; I instigated the use of a ‘**traffic light**’ system which shows at a glance the overall achievement in each area; **red = under 50%**; **amber = 50% - 74%** and **green = 75% - 100%**. *The % split was decided due to measuring the achievement levels of project outputs – it was deemed to be unfair to say a project had only achieved if all outputs were met in full!*
- ☉ This report prepared by the NRF Manager. For further information on the final status etc. please contact Rachael Darnell (NRF Manager) rcd@great-yarmouth.gov.uk. Great Yarmouth Borough Council, Room 36A, Trafalgar House, Hall Plain, Great Yarmouth, NR30 2QG. Tel 01493 846178 Fax 01493 846819
- ☉ A formal external evaluation is to be carried out which will look at the impact on Government Floor Targets etc. Both Report and Evaluation will be published on the GYLSP Website www.gylsp.org.uk

Background Info on Neighbourhood Renewal Fund:

The Neighbourhood Renewal Fund has provided £1.875 billion over the period 2001/2006 to 88 of the most deprived authorities in England. Spending Review 2004 made a further £1.05 billion of NRF resources available for the years 2006/08. Following consultation with key stakeholders involved in delivering neighbourhood renewal, it was announced that these resources would be allocated to 86 local authority districts; including Great Yarmouth LSP.

NRF funding was to be used by the Great Yarmouth Local Strategic Partnership to improve the level of services provided in the six Priority Neighbourhoods in the Borough, with the commitment that the main service providers - be they Police, Borough Council, County Council, Primary Care Trust etc. - would continue to fund the provision of the improved services after March 2008 from their existing 'mainstream' budgets.

NB. The levels of deprivation in the six Priority Neighbourhoods is defined using data available from the Census 2001 and other data available from the Office for National Statistics (ONS) Neighbourhood Statistics (NeSS) website.

Great Yarmouth NRF Allocation

NRF Allocation 2001/02 (£m)	NRF Allocation 2002/03 (£m)	NRF Allocation 2003/04 (£m)	NRF Allocation 2004/05 (£m)	NRF Allocation 2005/06 (£m)	NRF Allocation 2006/07 (£m)	NRF Allocation 2007/08 (£m)	Total NRF Allocation 2001/08 (£m)
0.994	1.49	1.987	1.987	1.987	1.938	1.946	12.33

The success of the way that the NRF programme was used by the LSP will be measured by *Floor Targets. These are targets set by Government whose purpose is designed to "crank up" the quality of services to an acceptable minimum or "floor" level in the Priority Neighbourhoods. *(This aspect to be covered by the external formal evaluation)*

Link = <http://gylsp.org.uk/filemaster/files/NEW%20FLOOR%20TARGETS.pdf>

The Six Priority Neighbourhoods of Great Yarmouth:-

- Ⓧ CENTRAL
- Ⓧ CLAYDON ST ANDREWS
- Ⓧ COBHOLM
- Ⓧ YARMOUTH SOUTH
- Ⓧ MAGDALEN
- Ⓧ YARMOUTH NORTH



GREAT YARMOUTH

NEIGHBOURHOOD RENEWAL FUND

NRF YEARS 6 & 7 (2006/2008)



OVERALL FINAL STATUS

	%	Traffic Light Status
finance	98.76	
outputs	75.80	
sustainability	71.43	
mainstreaming	34.55	

Total Funding: £2m

Total No. of Projects: 77

Total No. of Outputs: 498

under 50%
50% - 74%
75%- 100%

Themes:

- Community Empowerment
- Criminal Damage Reduction
- Economic Education
- Environment
- Health
- Housing
- Financial Wellbeing

+ the additional summer 07 initiative:
"YOUNG PEOPLES' ACTIVITIES"

NB. All info taken from NRF financial & output monitoring systems

Output Monitoring backup sources can be provided upon request from:- rcd@great-yarmouth.gov.uk

NRF YEAR 7 FUNDING - FINAL STATUS OF SPEND BY PROJECT

Project Number	Project Title	Y7 Total Funding	Y7 Total Claimed	Y7 % of funding claimed	LEVEL OF ACHIEVEMENT		
					under 50%	50% - 74%	75%-100%
Y7 TOTALS		2,117,267.79	2,059,999.89	97.30			
AO1	NRF Admin	149,162.92	149,162.92	100.00			
CE17	Churches Communication Structure	2,950.00	2,950.46	100.02			
CE18	Voluntary Sector Development Support	62,210.00	58,256.46	93.64			
CE19	CLIPs	22,836.00	22,836.00	100.00			
CE20	Community Development Support & Training	123,795.82	123,795.82	100.00			
CE21	GYP Core Costs	71,300.00	71,300.00	100.00			
CE22	GYP - BME Link Worker	10,000.00	10,000.00	100.00			
CR23	Prevention & Support Manager	27,235.75	28,041.22	100.00			
CR24	Rent Bonds	15,500.00	15,500.00	100.00			
CR25	Dynamic Environmental Response Team	40,320.00	46,820.00	100.00			
CR26	Magdalen Youth Worker Provision	8,801.26	8,295.26	94.25			
CR27	Criminal Damage Champion	41,041.68	41,041.68	100.00			
CR28	Alcohol Arrest Referral	17,966.00	17,992.75	100.15			
CR29	Domestic Violence PPO Scheme. - CANCELLED	0.00	0.00	#DIV/0!			
CR32	Technical Support (Nflk Constab)	5,750.00	5,750.00	100.00			
CR33	Community Response (Nflk Constab)	1,663.46	1,663.46	100.00			
CR34	Business Action on Employment & Skills (BAOES)	19,797.49	19,457.50	98.28			
CR35	GY 'Sing up' Communities Prog. SeaChange Arts	2,000.00	2,000.00	100.00			
CR36	Youth & Comm. Media Training - SeaChange Arts	9,400.00	9,204.86	97.92			
EC10	CTS Ltd - Build Gt Yarmouth (Construction Element)	25,000.00	24,726.13	98.90			
EC11	Norfolk Guidance - Building a Better Future	70,286.00	69,994.00	99.58			
EC12	NWES - Building a Better Future	13,996.60	12,006.75	85.78			
EC13	Fit 4 Work (GY&W PCT)	17,805.40	14,455.23	81.18			
EC14	Opportunities Week	40,600.00	39,472.54	97.22			
ED08	Intensive Support for attainment in Literacy	72,000.00	72,000.00	100.00			
ED09	Learning Support Units (EC)	135,000.00	135,000.00	100.00			
ED10	Dev.of Voc. Activities (Yrs 8&9) - CANCELLED	2,721.10	2,721.10	100.00			
ED11	ESOL for Years 8 and 9	36,750.00	36,292.74	98.76			
ED12	Workwise for NRF	10,868.00	10,868.00	100.00			
ED14	Mentoring (NY&CS)	11,992.00	11,791.93	98.33			
ED15	Developing Extended Schools (GYLC)	9,240.00	9,846.20	100.00			
ED16	Gt Yarmouth High, Mentoring/Family work KS3	12,500.00	12,500.00	100.00			
ED17	Cliff Park High & Caister High School Transition Bid	758.00	758.00	100.00			
ED18	Oriel Mentoring and Family work at Key Stage 3	12,500.00	12,000.00	96.00			
ED19	Gt Yarmouth High - Small science groups	24,000.00	24,000.00	100.00			
ED20	Norfolk Learning Partnership - Family Support Prog	30,000.00	24,153.63	80.51			
ED21	Oriel High - Science Equipment and small groups	49,780.00	43,577.05	87.54			
ED22	Norfolk Family Learning - ESOL & Family Learning	13,050.45	11,264.31	86.31			
ED23	Oriel High - ESOL & Family Learning	14,500.00	7,250.00	50.00			
ED24	GYFM Radio (GYFM Limited)	12,000.00	12,091.58	100.00			
EV16	Street/Car Park Lighting	30,000.00	30,000.00	100.00			
EV17	Dynamic Environmental Response Team (DERT)	53,320.00	46,820.00	87.81			
EV18	Little Tern Colony People Engagement Project	11,946.78	11,947.58	100.01			
EV19	Alleygates	12,500.00	9,959.00	79.67			
EV20	On the street where I live (St Scene Assess)	19,621.00	19,621.00	100.00			
EV21	Feet First! Revised	9,000.00	8,996.22	99.96			
EV22	Williamson's Lookout	36,378.00	36,378.00	100.00			
EV23	Mechanical Sweeping (GYBS)	12,000.00	12,000.00	100.00			

HE18	St Johns Lunch Club	2,323.00	2,480.02	100.00			
HE20	Smokefree Workplace Co-ordinator	25,650.76	25,650.76	100.00			
HE21	Breastfeeding Cafes	1,370.69	1,252.54	91.38			
HE22	Ageless Opportunities	28,326.00	27,301.40	96.38			
HE23	Chronic Disease Management	1,115.00	868.50	77.89			
HE24	Improving Nutritional Knowledge	50,550.00	49,433.22	97.79			
HE27	Young Peoples Health Trainer	16,836.00	15,929.93	94.62			
HE28	Health Trainers (GYPCT)	87,317.00	87,259.52	99.93			
HE29	Cervical Screening	3,000.00	2,866.00	95.53			
HE30	Partnership OT Post (with Housing)	8,743.00	0.00	0.00			
HE38	Community Nutrition Team - Diabetic Resource	17,000.00	9,592.86	56.43			
HE32	Sexual Health Worker	23,535.77	20,547.15	87.30			
HE33	Condom Card Scheme	13,241.00	13,149.89	99.31			
HE35	Alcohol & Safer Sex Education Programme	6,500.00	6,500.00	100.00			
HE36	Outreach Service (unsafe Sexual Practice)	33,250.00	33,209.43	99.88			
HE37	Alcohol Liaison Nurse - CANCELLED	0.00	0.00	#DIV/0!			
HO17	Priv. Sect. Dev.Wkr (Landlord Accred. Scheme)	55,073.00	50,593.54	91.87			
HO18	Handy Person Growth and Sustainability	12,000.00	11,497.85	95.82			
HO19	Decent Homes Project Officer (S@H)	72,828.00	72,828.81	100.00			
HO20	Partnership OT Post (with Health)	11,796.00	20,538.78	100.00			
HO21	High Efficiency Central Heating in Family Housing	40,500.00	38,009.56	93.85			
HO22	Bretts' Young Persons' Resettlement Centre	57,000.00	57,000.00	100.00			
IM04	Business Action on Employment & Skills	7,000.00	7,000.00	100.00			
IM05	Better Chances (NGS)	13,333.00	13,332.00	99.99			
IM06	Future Skills (NGS)	16,333.00	16,332.80	100.00			
IM07	GYBC (Community Advice Networking Co-ordinator)	23,604.75	23,068.30	97.73			
IM08	CAB (Community Advice Networking Co-ordinator)	4,418.00	4,418.00	100.00			
YPA02	Newtown Youth Centre - Summer Activities	9,971.00	9,970.54	100.00			
YPA04	GYHS - Holiday Activity Scheme	1,000.00	1,000.00	100.00			
YPA08	Kings Church - Active @ Kings	6,079.00	6,079.00	100.00			
YPA11	Norfolk Constabulary - Youth Cycling Project	9,887.72	9,887.72	100.00			
YPA12	Norfolk Constabulary - Youth Music Project	9,984.29	9,984.29	100.00			
YPA13	Norfolk Constabulary - Youth Boxing Project	10,000.00	10,000.00	100.00			
YPA15	GFS - YPDP	3,995.05	3,995.05	100.00			
YPA16	Nflk Constabulary.- Community Empowerment	963.05	963.05	100.00			
YPA17	Norfolk Constabulary - Active X	0.00	0.00	#DIV/0!			
YPA18	Norfolk YOT - Street Safe	900.00	900.00	100.00			

NB. ALSO INCLUDES SOME CROSS THEMED PROJECTS I.E. CR25 / EV17 AND HE30 / HO20

ANALYSIS OF SPEND			
1,937,614.00	Y6 Allocation	3,930,090.50	Total Income
1,946,425.00	Y7 Allocation	-3881275.42	Total Expend
30,022.26	Y5 CFwd	48,815.08	BALANCE
7,500.00	Y5 Repay		
8,529.24	Y6 Repay		
3,930,090.50	Total Income	ACTUAL SPEND	Y6 & 7 INCOME
-1821275.53	Y6 Actual spend	1,821,275.53	%
-2059999.89	Y7 Actual spend	2,059,999.89	
-3881275.42	Total Expend	3,881,275.42	3,930,090.50
			98.76

Spend % Adjustments needed to include previous year's carry forwards etc.

ALL INFO DIRECTLY FROM 00NRF SPREADSHHET

NRF YEAR 7 FUNDING - FINAL STATUS OF SPEND BY THEME

Theme ref	Theme	Total available by theme £	Total spend by theme £	%	TRAFFIC LIGHT STATUS
AO	ADMINISTRATION	149162.92	149162.92	100.00	
CE	COMMUNITY EMPOWERMENT	293091.82	289138.74	98.65	
CR	CRIME REDUCTION	189475.64	195766.73	103.32	
EC	ECONOMIC	167688.00	160654.65	95.81	
ED	EDUCATION	447659.55	426114.54	95.19	
EV	ENVIRONMENT	184765.78	175721.80	95.11	
HE	HEALTH	318758.22	296041.22	92.87	
HO	HOUSING	249197.00	250468.54	100.51	
IM	FINANCIAL WELLBEING	64688.75	64151.10	99.17	
YPA	YOUNG PEOPLES ACTIVITIES	52780.11	52779.65	100.00	

SOURCE = FINANCE - FINAL STATUS WORKSHEET

NRF OUTPUTS - final status

AS AT 03.10.08

REF NO	NO. OF OUTPUTS	NO. ACHIEVED	DIFFERENCE	%	LEVEL OF ACHIEVEMENT			ACHIEVEMENT BY THEME				NRF ACHIEVEMENT
					0% - 49%	50% - 74%	75% - 100%	TOTAL OUTPUTS	TOTAL ACHIEVED	TOTAL OUTPUTS %	theme overall	
CE17	7	7	0	100								<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;">TOTAL BY NRF</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;">TOTAL OUTPUTS 498</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;">TOTAL ACHIEVED 377.5</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;">TOTAL OUTPUTS 75.8%</div> <div style="background-color: lightgreen; width: 100px; height: 30px; margin-bottom: 10px;"></div> <div style="border: 1px solid black; padding: 2px; display: inline-block; color: green;">green</div>
CE18	11	9	2	82								
CE19	7	4	3	57								
CE20	17	9	11	53								
CE21	11	7	4	64								
CE22	4	3	1	75				58	36	62		
CR23	2	1	1	50								
CR24	10	2.5	7.5	25								
CR25/EV17	9	9	0	100								
CR26	5	4	1	80								
CR27	2	2	0	100								
CR28	5	5	0	100								
CR32	3	3	0	100								
CR33	2	2	0	100								
CR34	6	5	1	83								
CR35	2	2	0	100								
CR36	2	2	0	100				48	38	79		
EC10	5	5	0	100								
EC11	7	3	4	43								
EC12	3	1.5	1.5	50								
EC13	6	3.5	2.5	58								
EC14	4	3	1	75				25	16	64		
ED08	7	7	0	100								
ED09	7	7	0	100								
ED11	3	3	0	100								

ED12	5	4	1	80				
ED14	6	3	3	50				
ED15	8	7	1	88				
ED16	5	5	0	100				
ED17	5	4	1	80				
ED18	5	3	2	60				
ED19	5	4.5	0.5	90				
ED20	6	3.5	2.5	58				
ED21	7	1	6	14				
ED22	8	8	0	100				
ED23	2	0	2	0				
ED24	5	3.5	1.5	70				
EV16	3	3	0	100				
EV18/EV10	10	8	2	80				
EV19	1	.75	.25	75				
EV20	13	6	7	46				
EV21	1	1	0	100				
EV22	3	3	0	100				
EV23	3	3	0	100				
HE18	8	8	0	100				
HE20	9	9	0	100				
HE21	3	1.75	1.25	58				
HE22	17	15	2	88				
HE23	7	4.5	2.5	64				
HE24	15	14	1	93				
HE27	18	18	0	100				
HE28	8	7	1	88				
HE29	7	6	1	86				
HE30/HO20	6	6	0	100				
HE32	23	21	2	91				
HE33	11	8	3	73				
HE35	3	3	0	100				
HE36	14	12.5	1.5	89				
HE38	5	5	0	100				
HO17	11	6	5	55				
HO18	5	5	0	100				
HO19	4	3	1	75				
HO21	1	1	0	100				
HO22	7	0.5	6.5	7				
IM04	7	6	1	86				
IM05	8	4	4	50				
IM06	9	6.5	2.5	72				
IM07	8	1.5	6.5	18.8				
YPA02	4	4	0	100				
YPA04	5	5	0	100				
YPA08	3	3	0	100				
YPA11	3	2.5	0.5	83				
YPA12	5	2.5	2.5	50				
YPA13	3	1.5	1.5	50				
YPA15	7	7	0	100				
YPA16	3	2	1	67				
YPA18	3	1	2	33				
EDUCATION								
82	62	76						
ENVIRONMENT								
34	24.75	73						
HEALTH								
154	138.3	90						
HOUSING								
28	15.5	55						
FINANCIAL WELLBEING								
33	18.5	56						
YOUNG PEOPLES' ACTIVITIES								
36	28.5	79.17						

498

NRF - SUSTAINABILITY & MAINSTREAMING - final status							
REF NO	SUST	MAIN	tot no. projects	S	M	Theme totals	%
CE17	YES	NO				CE Total	6
CE18	YES	YES				sustained	6 100.00
CE19	YES	YES				mainstreamed	5 83.33
CE20	YES	YES					
CE21	YES	YES					
CE22	YES	YES	6	6	5		
CR23	YES	NO				CR Total	11
CR24	NO	YES				sustained	8 72.73
CR25/EV17	YES	YES				mainstreamed	3 37.50
CR26	NO	NO					
CR27	YES	YES					
CR28	NO	NO					
CR32	YES	NO					
CR33	YES	NO					
CR34	YES	NO					
CR35	YES	NO					
CR36	YES	NO	11	8	3		
EC10	YES	NO				EC Total	5
EC11	YES	NO				sustained	4 80.00
EC12	YES	NO				mainstreamed	0 0.00
EC13	NO	NO					
EC14	YES	NO	5	4	0		
ED08	NO	NO				ED Total	15
ED09	YES	NO				sustained	7 46.67
ED11	YES	NO				mainstreamed	0 0.00
ED12	YES	NO					
ED14	NO	NO					
ED15	NO	NO					
ED16	YES	NO/?					
ED17	NO	NO					
ED18	NO	NO					
ED19	YES	NO					
ED20	NO	NO					
ED21	NO	NO					
ED22	YES	NO					
ED23	NO	NO					
ED24	YES	NO	15	7	0		
EV16	YES	NO				EV Total	7
EV18/EV10	YES	NO				sustained	5 71.43
EV19	YES	NO				mainstreamed	0 0.00
EV20	NO	NO					
EV21	NO	NO					
EV22	YES	NO					
EV23	YES	NO	7	5	0		
HE18	YES	NO				HE Total	15
HE20	YES	YES				sustained	13 86.67
HE21	YES	NO				mainstreamed	9 69.23
HE22	YES	NO					
HE23	NO	YES					
HE24	YES	YES					
HE27	YES	YES					
HE28	YES	YES					
HE29	NO	NO					
HE30/HO20	YES	YES					

HE32	YES	NO						
HE33	YES	YES						
HE35	YES	NO						
HE36	YES	NO						
HE38	YES	YES	15	13	8			
HO17	NO	NO				HO Total	5	
HO18	YES	NO				sustained	3	60.00
HO19	NO	NO/?				mainstreamed	2	66.67
HO21	YES	YES						
HO22	YES	YES	5	3	2			
IM04	YES	NO				IM Total	4	
IM05	YES	NO				sustained	3	75.00
IM06	YES	NO				mainstreamed	0	0.00
IM07	NO	NO	4	3	0			
YPA02	YES	NO				YPA Total	9	
YPA04	NO	NO				sustained	6	66.67
YPA08	YES	NO				mainstreamed	1	16.67
YPA11	YES	NO						
YPA12	YES	NO						
YPA13	YES	NO						
YPA15	NO	NO						
YPA16	NO	NO						
YPA18	YES	YES	9	6	1			
			77	55	19	TOTAL PROJS	77	%
			P	S	M	Sustained Tot	55	71.43
						Mainstreamed Tot	19	34.55

NB. All the above information regarding Spend, Outputs, Sustainability and Mainstreaming etc. is taken directly from the Projects' Workbooks. Workbooks were the formal 'quarterly claim forms' that all NRF project leaders were required to complete.

All project leaders &/or their finance officers received full training from the NRF team on the completion of the Workbooks and also on the provision of acceptable supporting evidence for all costs, outputs etc. (Funding was conditional of this training). Any major changes to project budgets, delivery, outputs etc. were dealt with on an individual basis using the 'variation process' (All variations were authorised by LSP Chair).

All guidelines, policies & procedures documents were (are) available from the NRF Team and also online at

<http://www.gylsp.org.uk/nrf-files/index.php>