

PLEASE NOTE VENUE

REGENERATION AND LIVEABILITY PORTFOLIO

DECISION SCHEDULE



Friday, 18 April 2008

at 10.00 am

in Committee Room B

The Mayor Stuart Drummond responsible for Regeneration and Liveability will consider the following items.

1. **KEY DECISIONS**

None

2. **OTHER ITEMS REQUIRING DECISION**

2.1 Neighbourhood Renewal Fund (NRF) 2007/8 (*Head of Community Strategy*)

2.2 Working Neighbourhoods Fund (WNF) 2008/9 (*Head of Community Strategy*)

3. **REPORTS FROM OVERVIEW OF SCRUTINY FORUMS**

None

4. **LOCAL GOVERNMENT (ACCESS TO INFORMATION) (VARIATION) ORDER 2006**

EXEMPT ITEMS

Under Section 100(A)(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business on the grounds that it involves the likely disclosure of exempt information as defined in the paragraphs referred to below of Part 1 of Schedule 12A of the Local Government Act 1972, as amended by the Local Government (Access to Information) (Variation) Order 2006

5. **KEY DECISION**

None

6. **OTHER ITEMS REQUIRING DECISION**

None

REGENERATION & LIVEABILITY PORTFOLIO
Report To Portfolio Holder
18th April 2008



Report of: Head of Community Strategy

Subject: NEIGHBOURHOOD RENEWAL FUND (NRF)
2007/8

SUMMARY

1.0 PURPOSE OF REPORT

The purpose of this report is to update the Portfolio Holder on the amendments made to the Health & Care theme programme.

2.0 SUMMARY OF CONTENTS

The report sets out the amendments agreed by the Health & Care Strategy Group to the 2007/8 Health & Care NRF theme programme. These amendments should ensure that a full spend is achieved by the 31st March 2008.

3.0 RELEVANCE TO PORTFOLIO MEMBER

Neighbourhood Renewal and the Neighbourhood Renewal Fund are within the remit of the Regeneration & Liveability Portfolio.

4.0 TYPE OF DECISION

Non-Key.

5.0 DECISION MAKING ROUTE

Hartlepool Partnership – 14th March 2008.
Regeneration & Liveability Portfolio – 18th April 2008.

6.0 DECISION(S) REQUIRED

To note the amendments to the Health & Care NRF theme programme.

Report of: Head of Community Strategy

Subject: NEIGHBOURHOOD RENEWAL FUND (NRF)
2007/8

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to update the Portfolio Holder on the amendments made to the Health & Care theme programme.

2. BACKGROUND

- 2.1 Cabinet agreed the final 2007/8 NRF programme on the 25th June 2007 within the Local Area Agreement (LAA) finances. The Comprehensive Spending Review (CSR) in October 2007 announced that NRF would not continue beyond March 2008. In January 2008 the Portfolio Holder agreed for delegated authority to be given to theme partnerships to agree modifications within their NRF programmes in order for them to be able to respond quickly and utilise the funding effectively. Also, in February 2008 the Portfolio Holder agreed to give delegated authority to the Head of Community Strategy to approve new activities in the 2007/8 financial year up to the value of £20,000. It was noted that the Portfolio Holder would be informed of any changes that were made at future meetings.

3. AMENDMENTS TO THE HEALTH & CARE THEME PROGRAMME

- 3.1 The Health & Care Strategy Group identified an underspend of £13,320 to be reallocated within the Health & Care theme. The Health & Care Strategy Group agreed £6,000 towards the Information Now website and £7,500 towards the development costs of the Hartlepool Centre for Independent Living. The Information Now website will provide an online resource with accessible information on local services and will support the work of the Health Trainers and other Community Development Workers.
- 3.2 The Hartlepool Centre for Independent Living is a new project that has been approved by the Head of Community Strategy in Hartlepool Borough Council in consultation with the Portfolio Holder. This project will support the asset transfer of the Havelock Day Centre which has the potential to draw in up to £1m of funding from Central Government. The NRF contribution will form one third of the total development costs.

- 3.3 The Health & Care Strategy Group also agreed that any further underspends would be directed towards the Health Community Chest.

4. FINANCIAL IMPLICATIONS

- 4.1 The report refers to funding which has already been allocated and sets out minor amendments which will ensure that the full allocation is utilised before the grant fund ends on 31st March 2008.

5. RECOMMENDATIONS

- 5.1 The Portfolio Holder is requested to note the amendments to the Health & Care NRF theme programme.

REGENERATION & LIVEABILITY PORTFOLIO

Report To Portfolio Holder

18th April 2008



Report of: Head of Community Strategy

Subject: WORKING NEIGHBOURHOODS FUND (WNF)
2008-9

SUMMARY

1.0 PURPOSE OF REPORT

The purpose of this report is to seek approval from the Portfolio Holder for amendments to the budget allocations of some projects within the agreed Working Neighbourhoods Fund (WNF) programme for 2008/9.

2.0 SUMMARY OF CONTENTS

The report sets out amendments to the budget allocations of projects within the Working Neighbourhoods Fund (WNF) programme for 2008/9 for approval.

3.0 RELEVANCE TO PORTFOLIO MEMBER

Neighbourhood Renewal and the Working Neighbourhoods Fund (WNF) are within the remit of the Regeneration & Liveability Portfolio.

4.0 TYPE OF DECISION

Non-Key.

5.0 DECISION MAKING ROUTE

Regeneration & Liveability Portfolio – 18th April 2008.

6.0 DECISION(S) REQUIRED

To approve the proposed budget amendments for the 2008/9 WNF programme.

Report of: Head of Community Strategy

Subject: WORKING NEIGHBOURHOODS FUND (WNF)
2008-9

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek approval from the Portfolio Holder for amendments to the budget allocations of some projects within the agreed Working Neighbourhoods Fund (WNF) programme for 2008/9.

2. BACKGROUND

- 2.1 The Government has confirmed that the Working Neighbourhoods Fund (WNF) will form part of the Area Based Grant (ABG) from April 2008. For 2008/2009 Cabinet has agreed to pass on funds from the ABG through to existing grant programmes. This will provide a period of stability in which a review of existing funded activities can be undertaken. This review will then inform the allocation of the ABG from April 2009. As the WNF replaces the Neighbourhood Renewal Fund (NRF) it has been used to continue elements of the NRF programme from 2007/8.

3. AMENDMENTS TO THE WORKING NEIGHBOURHOODS FUND PROGRAMME

- 3.1 Cabinet agreed the WNF programme for 2008/9 at their meeting on the 11th February 2008. Within that budget £290,000 was set aside to support projects from the Jobs & Economy theme whose external grant support was due to terminate in March 2008.
- 3.2 Since the budget was agreed by full Council work has been undertaken to reassess the individual allocations of WNF to projects with a particular focus on allocating the £290,000 set aside for Jobs & Economy theme projects. Although in general most allocations have remained as already approved there are some variations proposed. Appendix 1 sets out the proposed amendments to the project allocations for 2008/9 which the Portfolio Holder is requested to approve.

4. FINANCIAL IMPLICATIONS

- 4.1 The report refers to funding which has already been allocated by Cabinet. There will be no overall financial change but agreement is sought for revisions within the already approved WNF programme.

5. RECOMMENDATIONS

- 5.1 The Portfolio Holder is requested to approve the proposed budget amendments for the 2008/9 WNF programme.

Adult & Community Services

Project	2008/9 Allocation Original	2008/9 Allocation Final	Variance
Mobile Maintenance	£20,552	£20,552	£0
MIND	£88,628	£88,628	£0
Connected Care	£23,960	£23,960	£0
Belle Vue Sports	£42,642	£42,642	£0
Integrated Care Teams	£40,000	£40,000	£0
Exercise Referral	£27,000	£27,000	£0
Total	£242,782	£242,782	£0

Children's Services

Project	2008/9 Allocation Original	2008/9 Allocation Final	Variance
Primary/Secondary Schools Direct	£400,000	£400,000	£0
Education Business Links	£50,000	£50,000	£0
New Initiatives	£40,000	£40,000	£0
Project Coordination	£5,000	£5,000	£0
Hartlepool "on track"	£50,000	£50,000	£0
Dyke House Health Development Worker	£40,000	£40,000	£0
Healthy Schools	£95,300	£95,300	£0
Total	£680,300	£680,300	£0

Neighbourhood Services

Project	2008/9 Allocation Original	2008/9 Allocation Final	Variance
Environmental Enforcement Wardens	£150,000	£154,500	£4,500
Environmental Action Team	£100,000	£100,000	£0
School Environmental Action Officer	£25,281	£25,281	£0
Total	£275,281	£279,781	£4,500

Regeneration & Planning

Project	2008/9 Allocation Original	2008/9 Allocation Final	Variance
Safer Streets & Homes	£200,000	£200,000	£0
Active Skills	£25,750	£25,750	£0
Hartlepool Deaf Centre	£3,069	£3,069	£0
Career Coaching	£36,131	£36,131	£0
Level 3 Progression	£81,370	£81,370	£0
NRF Project Assistant	£24,205	£24,205	£0
ASB Officer & Analyst	£69,525	£69,525	£0
COOL Project	£65,096	£65,096	£0
FAST	£189,705	£189,705	£0
Admin of Skills Partnership	£4,000	£4,000	£0
HMR - Support for Scheme Delivery	£120,000	£120,000	£0
Landlord Accreditation Scheme	£10,000	£10,000	£0

2.2 Appendix 1

LIFE	£33,000	£33,000	£0
Dordrecht	£125,000	£125,000	£0
CEN Core Costs	£136,624	£136,624	£0
Community Chest	£90,000	£90,000	£0
NAP RPB	£225,000	£221,098	£-3,902
Management & Consultancy	£180,000	£180,000	£0
Women's Opportunities	£63,345	£72,037	£8,692
Enhancing Employability	£29,870	£3,037	£-26,833
Homelessness Project	£46,253	£91,253	£45,000
Carers into training & employment	£10,300	£45,300	£35,000
Targeted training	£52,726	£106,561	£53,835
Jobs build	£80,855	£29,189	£-51,666
Workroute ILM	£124,630	£203,966	£79,336
Progression to Work	£86,520	£249,374	£162,854
Volunteering into employment	£80,983	£80,983	£0
CEO - OFCA	£82,400	£92,084	£9,684
CEO - Wharton Trust	£49,887	£49,887	£0
CEO - WVEAC	£12,332	£12,332	£0
Owton Manor West NWRA	£23,690	£39,920	£16,230
West View Project	£20,600	£35,960	£15,360
Hartlepool Worksmart	£46,350	£17,408	£-28,942
Incubation Systems	£245,353	£232,823	£-12,530
Business & Tourism Marketing	£26,020	£10,000	£-16,020
Jobs & Economy	£290,000		£-290,000
Skills to work	£49,800	£49,800	£0
Local Employment Assistance	£46,000	£46,000	£0
Jobsmart	£35,100	£35,100	£0
Youth into Employment	£38,500	£38,500	£0
Introduction to construction	£15,930	£15,930	£0
Adventure Traineeship	£39,400	£39,400	£0
Employment Support	£49,900	£49,900	£0

Total R&P =	£3,265,219	£3,261,317	£-3,902
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Job Evaluation Provision =	£55,400	£55,400	£0
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Total Allocated WNF =	£4,518,982	£4,519,580	£598
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Summary

	2008/9 Allocation Original	2008/9 Allocation Final
Adult & Community Services	£242,782	£242,782
Children's Services	£680,300	£680,300
Neighbourhood Services	£275,281	£279,781
Regeneration & Planning	£3,265,219	£3,261,317
Job Evaluation Provision	£55,400	£55,400

Total WNF Allocated =	£4,518,982	£4,519,580
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