

REGENERATION AND LIVEABILITY PORTFOLIO DECISION SCHEDULE



Friday, 27 June 2008

at 9.00 am

in Committee Room A

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 The Building (Local Authority Charges) Regulations 1998 - *The Assistant Director (Planning and Economic Development)*

3. ITEMS FOR INFORMATION

3.1 Regeneration And Planning Services Departmental Plan 2007/08 – Quarter 4 Monitoring Report - *Director of Regeneration and Planning Services*

3.2 Neighbourhood Renewal Fund (NRF) & Neighbourhood Element Programme Outturns 2007/8 - *Head of Community Strategy*

4. REPORTS FROM OVERVIEW OF SCRUTINY FORUMS

None

**REGENERATION AND LIVEABILITY
PORTFOLIO
REPORT TO PORTFOLIO HOLDER
27 June 2008**



Report of: The Assistant Director (Planning and Economic Development)

Subject: The Building (Local Authority Charges) Regulations 1998

SUMMARY

1. PURPOSE OF REPORT

1.1 To update the Portfolio Holder of the position in respect of Building Control charge levels and to seek agreement for the proposed new charges with effect from 1 July 2008.

2. SUMMARY OF CONTENTS

2.1 The Local Government Association has produced a model scheme of charges and in the past has produced annual advice of guidance levels for charges.

2.2 The Local Government Association has not produced guidance on levels of charges this year. Inevitably as individual authorities have changing circumstances and needs it becomes increasingly difficult to maintain national uniformity, which was one of the main reasons for producing the guidance. The charges Regulations require authorities to set charges at such a level to cover their relevant costs. As this authority's current charge levels are in accordance with the last guidance issued, together with the fact that the authority has achieved compliance in respect of the requirement for recovery of costs, it is proposed that certain charges be increased by an average of 4.2% to reflect budget requirements to maintain service delivery.

2.3 In addition to the above charges, charges are also made to cover the costs of search and reproduction for copies of certificates in relation to building regulation applications. All certificates for decision notification and for completion of building works are given free as part of the building control service, however additional copies of these documents are available at a

charge. These certificates are usually requested years after the building work has been completed and in most cases are requested for house sales. The current charge per certificate is insufficient to cover the costs involved in the search and reproduction and it is therefore proposed to raise this from £6 to £30 to cover the costs.

3. RELEVANCE TO PORTFOLIO MEMBER

- 3.1 The Portfolio Holder has authority in relation to the Building Control Charges Scheme.

4. TYPE OF DECISION

- 4.1 Non-Key.

5. DECISION MAKING ROUTE

- 5.1 Portfolio Holder meeting.

6. DECISION(S) REQUIRED

- 6.1 Officer advice is that the Portfolio Holder formally adopts the proposed levels of charges incorporating an average of 4.2% increase and also agrees the proposed increase to £30 to cover the costs to provide copies of certificates.

Report of: The Assistant Director (Planning and Economic Development)

Subject: THE BUILDING (LOCAL AUTHORITY CHARGES) REGULATIONS 1998

1. PURPOSE OF REPORT

- 1.1 To update the Portfolio Holder of the position in respect of Building Control Charge levels and to seek agreement for the proposed new charges with effect from 1 July 2008.

2. BACKGROUND

- 2.1 On 1 April 1999 the Government devolved the setting of Building Control charges to individual Local Authorities by way of the introduction of The Building (Local Authority Charges) Regulations 1998. These regulations were drafted in the form of “principles” with sufficient detail and precision to provide that all Building Control Authorities have a consistent scheme throughout England and Wales.
- 2.2 The main direction from Government is that income derived from such charges should at least equal the cost of the fee earning element of the Building Control Service (plan checking and site inspection) over any three year period. It should be noted, however, that many other Building Control Services, such as works for people with disabilities, safety at sports grounds and pre application enquiries and advice do not attract a charge. The Council is required to set its own charges to recover the cost of the Charge Earning Building Control Services. The aim is therefore to break even.
- 2.3 At its meeting of the Environment Committee held on 30 March 1999 the Council agreed to adopt the Local Government Association Model Scheme as the basis of the Hartlepool Borough Council Scheme of Charges, as a result of the requirements of The Building (Local Authority Charges) Regulations 1998.

3. SCHEME OF CHARGES

- 3.1 To maintain a degree of consistency nationally, the Local Government Association produced a model scheme, which ensures that charges are made on a common basis but which also allows some flexibility for local adjustment as dictated by the requirement of the charges regulations in relation to the recovery of costs.
- 3.2 The Council's present Building Control Charging scheme, was approved by the Portfolio Holder at the meeting on the 22nd June 2007. The scheme is based on the recommendations of the Local Government Association.
- 3.3 The Local Government Association has again this year decided not to publish levels of recommended charges for authorities, preferring to leave that judgement to individual authorities in order that their own circumstances can be taken into account.

4 PROPOSED CHARGES

- 4.1 In the absence of detailed guidance from the Local Government Association it is proposed that the Council does not increase its charges to Table A (new dwellings), but does increase charges to table B (Extensions to dwellings) by an average of only 4% and increase only the first three bands in Table C (other work – mainly commercial) by an average of 4.2%.
- 4.2 This level of changes to the charges will bring the Council charges more in line with the surrounding boroughs.
- 4.3 A schedule of the proposed charges will be available at the meeting. Note Table C charges are based on estimated costs of building works and although inflationary increases are automatically built in, (as building costs rise) a small increase has been made to only the first three base charges (under £5,000 cost of works) to cover administration costs.
- 4.4 It also proposed that charges are increased for the search and reproduction for copies of building regulation decision and completion certificates. This increase is to cover the costs of obtaining and printing copies. The current charge per certificate is insufficient to cover the costs and it is proposed to raise this from £6 to £30 to rectify this.

5. FINANCIAL IMPLICATIONS

- 5.1 The Building Control Service is subject to increasing competition from the private sector, making expenditure on staff and income difficult to predict. However, levels of income against expenditure are monitored continuously and it is anticipated, given present workload levels, and pressures on salaries that income from the proposed charge levels will not be less than the level of expenditure on the charge account.

6. CONCLUSION

- 6.1 Given that there has been no specific guidance from the Local Government Association on levels of charges and that Hartlepool Borough Council's Building Control Scheme is currently covering its relevant costs it is proposed that charge levels to Table A are not increased and Table B are increased by an average of 4% and that Table C is increased on the first 3 bands by an average of 4.2% to cover anticipated costs for the coming year.

7. OFFICER ADVICE

- 7.1 Officer advice is that the Portfolio Holder formally adopts the proposed levels of charges incorporating the 4% and 4.2% average increases as indicated and also agrees the proposed increase to £30 to cover the costs to provide copies of certificates.

Building Control
Regeneration and Planning section
Bryan Hanson House
Hanson Square
Hartlepool
TS24 7BT



HARTLEPOOL BOROUGH COUNCIL

BUILDING CONTROL

CHARGES SCHEME 2008 – 2009

Effective from 1 July 2008



SCHEME FOR THE RECOVERY OF CHARGES

Introduction

It has been the intention of successive governments to ensure that the cost of the Building Regulations service is recoverable from the charges made. Charges are made under the provisions of The Building (Local Authority Charges) Regulations 1998 (SI 1998/3129) which came into force on 1st April 1999.

This scheme should be read in accordance with the Regulations particularly in relation to matters of detail, including those of interpretation. Copies of the Regulations are available from HMSO.

This scheme may be amended, revoked, or replaced by the Authority at any time. You are therefore advised to satisfy yourself that this document is current.

Purpose of the Building Regulations

Building Regulation standards have evolved to secure the health and safety of those persons in and around buildings, to assist with energy conservation and to provide access and facilities for disabled persons.

Level of Charges

We believe that the charges referred to in this scheme represent genuine value for money. Local authorities are required to recover their costs incurred over a three-year accounting period. If you wish to discuss in detail our level of service or charges, please contact us for further information.

Principles of this Scheme

Charges have been set for the functions prescribed in Regulation 4 of the Building (Local Authority Charges) Regulations 1998, namely:

- **A Plan charge**, payable when plans of the building work are deposited with the Authority.
- **An Inspection charge** payable on demand after the Authority carry out the first inspection in respect of which the charge is payable.
- **A Building Notice charge**, payable when the Building Notice is given to the Local Authority.

- **A Reversion charge**, payable for building work in relation to a building:-
 1. Which has been substantially completed before plans are first deposited with the Authority in accordance with Regulation 20 of the Approved Inspectors Regulations, or
 2. In respect of which plans for further building work have been deposited with the Authority in accordance with Regulation 20 of the Approved Inspectors Regulations,
on the first occasion on which those plans have been deposited.
- **A Regularisation charge** which is payable at the time of the application to the Authority in accordance with Regulation 21 of the Building Regulations.

You are advised that:

- The sum of the Plan charge and the Inspection charge will be equal to the Building Notice charge.
- The Reversion charge shall be equal to the Building Notice charge.
- The Regularisation charge shall be 20% greater than the Building Notice charge.
- Any charge, except the Regularisation charge, which is payable to the Authority shall be subject to value added tax at the standard rate.
- Where the charge is based on an estimated cost of work and the estimated cost is below £5,000 a separate inspection charge is not payable.
- Where the charge is for the erection of a detached building which consists of a garage or carport or both having a floor area not exceeding 40m² in total and intended to be used in common with an existing building, and which is not an exempt building the inspection charge is payable as a single stage payment at the time of plan deposit. Details of buildings which are exempt are contained within Schedule 2 of the Building Regulations.
- Where an extension to a dwelling, the total floor area of which exceeds 60m², including means of access and work in connection with that extension, the charge is based on the estimated cost of the work in accordance with Table C subject to the sum of the plan charge and the inspection charge or the Building Notice charge being not less than the charge payable for category 5 in Table B (£513.21).
- Where an extension or alteration to a dwelling consists of the provision of one or more rooms in a roof space, the charge is based on the estimated cost of the work in accordance with Table C subject to the sum of the plan charge and the inspection

charge or the building notice charge being not less than the charge payable for category 4 in Table B (£369.21).

Building works solely for Disabled Persons.

Charges are not payable in respect of work which is carried out for the benefit of a disabled person in accordance with Regulation 9 of the Building (Local Authority Charges) Regulations 1998 which states that:

- (1) "A local authority is not authorized to fix by means of a scheme and recover a charge-
 - (a) where they are satisfied that the whole of the building work in question consists of an alteration: and
 - (b) where the building work is
 - (i) solely for the purpose of providing means of access to enable disabled persons to get into or out of an existing building and to or from any part of it or of providing facilities designed to secure the greater health, safety, welfare or convenience of such persons; and
 - (ii) is to be carried out in relation to :-
 - (a) an existing building to which members of the public are admitted (whether on payment or otherwise); or
 - (b) an existing dwelling which is, or is to be, occupied by a disabled person".

- (2) "A local authority is not authorized to fix by means of a scheme and recover a charge which consists solely of a charge in respect of building work for the provision or extension of a room in a dwelling where they are satisfied that the sole use of the room is or will be-
 - (a) for the carrying out of medical treatment of a disabled person which cannot reasonably be carried out in any other room in the dwelling; or
 - (b) for the storage of medical equipment for the use of a disabled person; or
 - (c) to provide necessary accommodation or a necessary facility by adapting or replacing accommodation or a facility which already existed within the building which was incapable of being used or used without assistance, by the disabled person.

- (3) In this regulation, "disabled person" means a person who is within any of the

descriptions of persons to whom section 29(l) of the National Assistance Act 1948 applied, as that section was extended by virtue of section 8(2) of the Mental Health Act 1959, but not taking into account amendments made to section 29(1) by paragraph 11 of Schedule 13 to the Children Act 1989”.

Principles of the scheme in respect of the erection of small domestic buildings, certain garages, carports and extensions.

- (1) Where building work comprises-
 - (a) erection of one or more small domestic buildings: or
 - (b) erection of a detached or attached building which consists of a garage or carport (or both) with a total floor area not exceeding 40m² and which is intended for use with an existing dwelling: or
 - (c) extension of any dwelling by a floor area not exceeding 60m², including extension by the erection or extension of an attached or detached garage or carport which is intended for use with the dwelling,

The charges for that building work are set by reference to the floor area of the building or extension as the case may be, and in the case of the work mentioned in sub-paragraph (c) above, the charges so determined shall cover any associated work relating to means of access.

- (2) Where any building work of a kind mentioned in paragraph (1)(c) comprises or includes the erection of more than one extension to a building used or intended to be used for the purposes of a single dwelling, the total floor areas of all such extensions shall be aggregated to determine the relevant charge payable.
- (3) Where the aggregation of the floor area of all extensions referred to in paragraph (1)(c) does not exceed 60m², the relevant charge is based on the total floor area of the extensions.
- (4) Where the total or the aggregation of the floor area of one or more extensions referred to in paragraph (1)(c) exceeds 60m², the relevant charge is based on the estimated cost of the building work as prescribed in Regulation 6 of the Building (Local Authority Charges) Regulations 1998 and shall be calculated in accordance with Table C.
- (5) Where work consists of the alterations of a dwelling to form a room or room(s) in a roof space the charge payable shall be calculated in accordance with Table C.

Details of charges are given in Table A in respect of the erection of small domestic buildings.

Details of charges are given in Table B in respect of extensions of any dwelling by a floor area not exceeding 60m² and of the erection of a detached or attached building which consists of a garage or car port or both with a total floor area not exceeding 60m² and intended for use with an existing dwelling.

- (6) When it is intended to carry out additional building work on a dwelling at the same time that any of the work to which type of work categories 3,4, and 5 in Table B relates then the charge for this additional work shall be calculated by reference to Table C

All Other Building Work

All charges other than those referred to above are determined by reference to the estimated cost of the building work. These charges relate to any existing or proposed use of a building or whether the building work is in respect of the construction of a new building or an alteration or extension to an existing building. These charges are detailed in Table C.

Estimates

In order to determine the correct charge a written estimate of the cost of the building work should be received by the authority when the plans, or the building notice is deposited. A written estimate is required when building work reverts to a local authority in accordance with Regulation 11(2) of the Building (Local Authority Charges) Regulations 1998. The "Estimate" is required to be such reasonable amount as would be charged by a person in business to carry out such building work (excluding the amount of any value added tax chargeable).

If the estimated cost of work has been established by an authority other than the authority in which the development is to be built or by a business development director working on behalf of local authority building control then this estimated cost shall be considered as being reasonable.

Reductions

- 1 Except as detailed in paragraph (2) below, where one application or building notice is in respect of two or more buildings or building works all of which are substantially the same as each other a % reduction in the charge will be made for all work detailed in Table C.
- 2 Where one application or building notice is in respect of two or more buildings and relates to building works that consists of the provision or replacement of extension of windows, roof lights, roof windows and external doors and the building work is

substantially the same a 25% reduction in the building notice charge will be made.

- 3 Where in accordance with Regulation 8b of the Building (Local Authority Charges) Regulations 1998 an application or building notice is in respect of building work which is substantially the same as building work in respect of which plans have previously been approved or building works previously inspected by the same local authority, and where the local authority are satisfied that the owner of the plans who deposits them or who gives a building notice in respect of them, is the same person who originally deposited the plans or gave a building notice in respect of them, a % reduction in the charge will be made.
- 4 In relation to work to which Table B applies the reduction shall be calculated as a percentage of the average plan charge of each individual extension and in relation to Table C the reduction shall be calculated as a percentage of the plan charge of those buildings or building works which are substantially the same as each other.

Payment by Installment

The Authority accepts payment by installment in respect of all building work detailed in the Tables at the discretion of the Building Control Manager. The authority on request will specify the amounts payable and dates on which installments are to be paid.

Other Matters

- where a plan charge has been paid and not refunded, the authority will in any case they consider reasonable decide not to make a further plan charge in respect of plans subsequently deposited for substantially the same building work;
- where for any reason notice of passing or rejection of plans is not given within the period required by Section 16 of the Act the plan charge paid shall be refunded;
- any plan charge, inspection charge, reversion charge, or building notice charge is to be payable by the person who carries out the building work, or on whose behalf the building work is carried out, and any regularisation charge is to be payable by the owner of the building.
- Delegated powers on occasions to Head of Planning and Economic Development to fix fees at a level outside the margins.

Non Payment of a Charge

Your attention is drawn to Regulation 10(2) of the Building (Local Authority Charges) Regulations 1998 which explains that plans are not treated as being deposited for the purposes of Section 16 of the 1984 Act or Building Notices given unless the Council have received the correct charge.

Transitional Provisions

Where before 1st July 2007 plans have been deposited or a Building Notice has been given in respect of any building work and, on or after that date, plans are deposited or such a notice is given in respect of substantially the same building work, any charges which would be payable under a scheme in relation to the building work which is substantially the same shall, if the Council consider it reasonable, not be payable.

The Building (Prescribed Fees) Regulations 1994 shall continue to apply in relation to building work for which plans were first deposited or a Building or Initial Notice was given before 1st April 1999.

Charges for building work for which plans were first deposited or a Building Notice given before the coming into effect of this scheme will continue to be payable in accordance with the scheme that applied at the time the plans were deposited or the Building Notice was given.

Charges for copies of certificates

All certificates for approval or completion are given free as part of the building control service however copies of these documents will be charged for. The charge per certificate is £30

Further Advice

Further advice may be obtained from

Building Control Manager
Department of Regeneration & Planning
Bryan Hanson House
Hanson Square
Hartlepool
TS24 7BT

Tel: (01429) 523290
Fax: (01429) 523599
Email: garry.hutchison@hartlepool.gov.uk

Hartlepool Borough Council

(TABLE A) CHARGES FOR ONE OR MORE SMALL DOMESTIC BUILDINGS AND CONNECTED WORK



[Charges for Table A include works of drainage in connection with the erection of a building or buildings, even where those works are commenced in advance of the plans for the building(s) being deposited]

Plan Charge

1. Where a plan charge is payable in respect of the erection of one or more small domestic buildings shown on the deposited plan the plan charge payable for that building or those buildings or for those works is the total of the amounts shown in, or calculated by reference to columns (2) and (3) of the Table as relevant for the number of dwellings in that building or those buildings.

Inspection Charge

2. The inspection charge payable in respect of the erection of one or more small domestic buildings or connected works is the total of the amounts shown in, or calculated by reference to, columns (4) and (5) of Table A.

Building Notice Charge

3. The building notice charge payable in respect of the erection of one or more small domestic buildings is the total of the plan charge and the inspection charge which would be payable in accordance with the Table if plans for the carrying out of that work had been deposited in accordance with the Building Regulations.

Reversion Charge

4. The reversion charge payable in respect of the erection of one or more small domestic buildings is the amount of building notice charge which would be payable under these Regulations if a building notice in relation to the carrying out of that work had been given in accordance with the Building Regulations at the time the reversion charge is payable.

Regularisation Charge

5. The regularisation charge payable in respect of the erection of one or more small domestic buildings is an amount equal to 120 percent of the total of the building notice charge which would be payable in accordance with the Table if a building notice for the carrying out of that work had been given at the time of the application for regularisation in accordance with the Principal Regulations.

Interpretation of Table A

6. For the purposes of the Table, the reference in the heading to column (1) is a reference to the number of dwelling(s) / type(s) in the building or buildings referred to.

TABLE A

Charges for Small Domestic Buildings



Dwellings up to 300sq metres

Number of dwellings or types	PLAN CHARGE		INSPECTION CHARGE	
	Basic Charge	Additional charge for each dwelling above the minimum in the band in column (1)	Basic Charge	Additional charge for each dwelling above the minimum in the band in column (1)
	£	£	£	£
(1)	(2)	(3)	(4)	(5)
1	167.63	-	419.62	-
2	227.12	-	580.77	-
3	302.82	-	738.66	-
4	373.12	-	853.30	-
5	448.82	-	944.15	-
6	529.94	-	1062.03	-
7	551.57	-	1134.49	-
8	573.20	-	1322.67	-
9	594.83	-	1510.86	-
10	600.23	-	1716.34	-
11	605.64	-	1880.73	-
12	611.05	-	2042.95	-
13	616.46	-	2207.34	-
14	621.86	-	2342.53	-
15	627.27	-	2504.75	-
16	632.68	-	2668.06	-
17	638.09	-	2830.29	-
18	643.49	-	2993.59	-
19	648.90	-	3119.05	-
20	654.31	-	3279.11	-
21	670.53	-	3353.73	-
22	681.35	-	3467.29	-
23	692.16	-	3577.60	-
24	702.98	-	3687.92	-
25	713.79	-	3810.12	-
26	724.61	-	3920.44	-
27	735.42	-	4030.75	-
28	746.42	-	4141.06	-
29	757.05	-	4251.38	-
30	767.87	-	4328.16	-
31 and over	778.68	5.40	4387.95	81.11

Hartlepool Borough Council



(TABLE B) CHARGES FOR CERTAIN SMALL BUILDINGS, EXTENSIONS AND ALTERATIONS

Calculation of Charges

1. For work specified in column (1) of Table B:
 - a) the plan charge payable is the amount, if any, shown in column (2) of the Table in relation to that work;
 - b) the inspection charge payable is the amount, if any, shown in column (3) of the Table in relation to that work;
 - c) the building notice charge payable is the amount shown in column (4) of the Table in relation to that work;
 - d) the reversion charge payable is the amount shown in column (4) of the Table in relation to that work;
 - e) the regularisation charge payable is the amount shown in column (5) of the Table in relation to that work.

Interpretation of Table B

2.
 - a) Where the work in question comprises or includes the erection of more than one extension to a building used or intended to be used for the purposes of a single private dwelling the total floor areas of all such extensions shall be aggregated in determining the charge payable in accordance with Table B below. Where the aggregated floor area is above 60m² the charge payable is calculated in accordance with Table C.
 - b) In the Table below a reference to an extension is a reference to an extension which has no more than three storeys, each basement level counting as one storey.
 - c) Charges for applications 'relating to - applicable cavity wall insulation, applicable unvented hot water systems, any extension or alteration of a dwelling consisting of the provision of one or more rooms in a roof space including means of access - Refer to Table C.
 - d) If it is intended to carry out additional building work on a dwelling at the same time any of the work to which type of work categories 3,4 and 5 in table B relates that the charge for this additional work shall be calculated by reference to Table C.

TABLE B

Charges for certain buildings and alterations and extensions



All charges are in £ pound sterling	Full Plan Applications		Building Notice Applications	Regularisation Applications
	Amount of Plan Charge	Amount of Inspection Charge	Amount of Building Notice or Reversion Charge	Amount of Regularisation Charge
(1)	(2)	(3)	(4)	(5)
1. Erection or extension of a detached or attached building which consists of a garage or carport or both having a floor area non exceed 40m ² in total and intended to be used in common with an existing building, and which is not an exempt building	127.66	-	127.66	142.98
2. Erection or extension of a detached or attached building which consists of a garage or carport or both having a floor area exceeding 40m ² but does not exceed 60m ² in total and intended to be used in common with an existing building, and which is not an exempt building.	127.66	127.66	255.32	306.38
3. Any extension of a dwelling the total floor area of which does not exceed 10m ² including means of access and work in connection with that extension	127.66	127.66	255.32	306.38
4. any extension of a dwelling the total floor area of which exceeds 10m ² but does not exceed 40m ² including means of access and work in connection with that extension	127.66	255.32	382.98	459.58
5. Any extension of a dwelling the total floor area of which exceeds 40m ² but does not exceed 60m ² including means of access and work in	127.66	382.98	510.64	612.77

connection with that extension				
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Hartlepool Borough Council



**(TABLE C).
WORK OTHER THAN WORK TO WHICH TABLES A AND B
APPLY**

Building Notice Charge and Reversion Charge

1. The amount of the building notice charge or reversion charge for any work shall be that shown in Table C in relation to the estimated cost of that work.

Plan Charge

2. (a) The amount of the plan charge for any work the estimated cost of which is £5,000 or less shall be the amount of the building notice charge which would by virtue of paragraph 1 be payable in respect of that work.
- (b) The amount of the plan charge for any work the estimated cost of which is more than £5,000 shall be 25 percent of the building notice charge which would by virtue of paragraph 1 be payable in respect of that work.

Inspection Charge

3. (a) No inspection charge is payable in respect of any work the estimated cost of which is £5,000 or less, notwithstanding that an inspection is carried out.
- (b) The amount of the inspection charge for any work the estimated cost of which is more than £5,000 shall be 75 percent of the building notice charge which would by virtue of paragraph 1 be payable in respect of that work.

Regularisation Charge

4. The amount of the regularisation charge for any work shall be 120 percent of the building notice charge which would by virtue of paragraph 1 be payable in respect of that work.

TABLE C**Calculation of Charges for All Other Building Work**

Where the estimated cost is £1,000 or less the sum of	£53.62
Where the estimated cost exceeds £1,000, but does not exceed £2,000 the sum of	£107.23
Where the estimated cost exceeds £2,000, but does not exceed £5,000 the sum of	£174.47
Where the estimated cost exceeds £5,000, but does not exceed £20,000 (a) the sum of together with (b) for every £1,000 (or part thereof) by which the cost exceeds £5,000 the sum of	£179.21 £9.00
Where the estimated cost exceeds £20,000, but does not exceed £100,000 (a) the sum of together with (b) for every £1,000 (or part thereof) by which the cost exceeds £20,000 the sum of	£305.21 £8.00
Where the estimated cost exceeds £100,000, but does not exceed £1,000,000 (a) the sum of together with (b) for every £1,000 (or part thereof) by which the cost exceeds £100,000 the sum of	£945.21 £3.50
Where the estimated costs exceeds £1,000,000, but does not exceed £10,000,000 (a) the sum of together with (b) for every £1,000 (or part thereof) by which the cost exceeds £1,000,000 the sum of	£4,095.21 £2.75
Where the estimated cost exceeds £10,000,000 (a) the sum of together with (b) for every £1,000 (or part thereof) by which the cost exceeds £10,000,000 the sum of	£28,845.21 £2.00

TABLE A - CHARGES FOR SMALL DOMESTIC BUILDINGS (eg - certain new dwelling houses and flats)						
Number of dwellings or types	FULL PLANS SUBMISSION					
	Plan Charge (£)			Inspection Charge (£)		
	EXC. VAT	VAT	INC. VAT	EXC. VAT	VAT	INC. VAT
1	167.63	29.34	196.97	419.62	73.43	493.06
2	227.12	39.75	266.86	580.77	101.63	682.40
3	302.82	52.99	355.81	738.66	129.27	867.93
4	373.12	65.30	438.41	853.30	149.33	1002.63
5	448.82	78.54	527.37	944.15	165.23	1109.38
6	529.94	92.74	622.67	1062.03	185.86	1247.89
7	551.57	96.52	648.09	1134.49	198.54	1333.03
8	573.20	100.31	673.50	1322.67	231.47	1554.14
9	594.83	104.09	698.92	1510.86	264.40	1775.26
10	600.23	105.04	705.27	1716.34	300.36	2016.70
11	605.64	105.99	711.63	1880.73	329.13	2209.86
12	611.05	106.93	717.98	2042.95	357.52	2400.47
13	616.46	107.88	724.33	2207.34	386.28	2593.63
14	621.86	108.83	730.69	2342.53	409.94	2752.47
15	627.27	109.77	737.04	2504.75	438.33	2943.09
16	632.68	110.72	743.40	2668.06	466.91	3134.97
17	638.09	111.66	749.75	2830.29	495.30	3325.59
18	643.49	112.61	756.10	2993.59	523.88	3517.47
19	648.90	113.56	762.46	3119.05	545.83	3664.88
20	654.31	114.50	768.81	3279.11	573.84	3852.95
21	670.53	117.34	787.87	3353.73	586.90	3940.63
22	681.35	119.24	800.58	3467.29	606.78	4074.06
23	692.16	121.13	813.29	3577.60	626.08	4203.68
24	702.98	123.02	826.00	3687.92	645.39	4333.30
25	713.79	124.91	838.70	3810.12	666.77	4476.90
26	724.61	126.81	851.41	3920.44	686.08	4606.51
27	735.42	128.70	864.12	4030.75	705.38	4736.13
28	746.24	130.59	876.83	4141.06	724.69	4865.75
29	757.05	132.48	889.53	4251.38	743.99	4995.37
30	767.87	134.38	902.24	4328.16	757.43	5085.59
31 and over	778.68	136.27	914.95	4387.95	767.89	5155.84
	Plus an additional charge for each dwelling above 31 as below			Plus an additional charge for each dwelling above 31 as below		
	5.40	0.95	6.35	81.11	14.19	95.30

TABLE A - CHARGES FOR SMALL DOMESTIC BUILDINGS (eg - certain new dwelling houses and flats)			
Number of dwellings or types	BUILDING NOTICE		
	Building Notice Charge (£)		
	EXC. VAT	VAT	INC. VAT
1	587.25	102.77	690.02
2	807.88	141.38	949.26
3	1041.48	182.26	1223.74
4	1226.42	214.62	1441.04
5	1392.97	243.77	1636.74
6	1591.97	278.59	1870.56
7	1686.06	295.06	1981.12
8	1895.87	331.78	2227.65
9	2105.68	368.49	2474.17
10	2316.57	405.40	2721.97
11	2486.37	435.11	2921.48
12	2654.00	464.45	3118.45
13	2823.80	494.16	3317.96
14	2964.39	518.77	3483.16
15	3132.02	548.10	3680.13
16	3300.74	577.63	3878.37
17	3468.37	606.96	4075.34
18	3637.08	636.49	4273.57
19	3767.95	659.39	4427.34
20	3933.42	688.35	4621.76
21	4024.26	704.25	4728.51
22	4148.63	726.01	4874.64
23	4269.76	747.21	5016.97
24	4390.89	768.41	5159.30
25	4523.91	791.69	5315.60
26	4645.04	812.88	5457.92
27	4766.17	834.08	5600.25
28	4887.30	855.28	5742.58
29	5008.43	876.47	5884.90
30	5096.03	891.80	5987.83
31 and over	5166.63	904.16	6070.79
	Plus an additional charge for each dwelling above 31 as below		
	86.51	15.14	101.65

TABLE B – CHARGES FOR CERTAIN SMALL BUILDINGS, DOMESTIC EXTENSIONS & ALTERATIONS							
TYPE OF WORK	FULL PLANS SUBMISSION						
	Plan Charge £			Inspection Charge (£)			
	EXC.VAT	VAT	INC. VAT	EXC.VAT	VAT	INC. VAT	
1	Erection of an attached or detached building which consists of a garage or carport or both having a floor area not exceeding 40m ² in total and intended to be used in common with an existing building, and which is not exempt	127.66	22.34	150.00	n/a	n/a	n/a
2	As above and exceeding 40m ² and not exceeding 60m ²	127.66	22.34	150.00	127.66	22.34	150.00
3	Any extension of a dwelling the total floor area of which does not exceed 10m ² including means of access and work in connection with that extension	127.66	22.34	150.00	127.66	22.34	150.00
4	As above but exceeding 10m ² and not exceeding 40m ²	127.66	22.34	150.00	255.32	44.68	300.00
5	As above but exceeding 40m ² and not exceeding 60m ² (see note below)	127.66	22.34	150.00	382.98	67.02	450.00
6	Any extension of a dwelling the total floor area of which exceeds 60m ² including means of access and work in connection with that extension. To be calculated from estimated costs under Schedule 3 BUT minimum charges to be as follows:	127.66	22.34	150.00	385.55	67.47	453.02
7	Any alterations or extension of a dwelling consisting of one or more rooms in the roof space , including means of access. To be calculated from estimated costs under Schedule 3 BUT minimum charges to be as follows:	127.66	22.34	150.00	241.55	42.27	283.82

TABLE B – CHARGES FOR CERTAIN SMALL BUILDINGS, DOMESTIC EXTENSIONS & ALTERATIONS				
TYPE OF WORK	BUILDING NOTICE			
	Building Notice Charge (£)			
	EXC. VAT	VAT	INC. VAT	
1	Erection of an attached or detached building which consists of a garage or carport or both having a floor area not exceeding 40m ² in total and intended to be used in common with an existing building, and which is not exempt	127.66	22.34	150.00
2	As above and exceeding 40m ² and not exceeding 60m ²	255.32	44.68	300.00
3	Any extension of a dwelling the total floor area of which does not exceed 10m ² including means of access and work in connection with that extension	255.32	44.68	300.00
4	As above but exceeding 10m ² and not exceeding 40m ²	382.98	67.02	450.00
5	As above but exceeding 40m ² and not exceeding 60m ² (see note below)	510.64	89.36	600.00
6	Any extension of a dwelling the total floor area of which exceeds 60m ² including means of access and work in connection with that extension. To be calculated from estimated costs under Schedule 3 BUT minimum charges to be as follows:	513.21	89.81	603.02
7	Any alterations or extension of a dwelling consisting of one or more rooms in the roof space , including means of access. To be calculated from estimated costs under Schedule 3 BUT minimum charges to be as follows:	369.21	64.61	433.82

TABLE C – CHARGES FOR OTHER WORK (NOT COVERED BY TABLES A OR B)						
TOTAL ESTIMATED COST OF WORK (£)	FULL PLANS SUBMISSION					
	Plan Charge (£)			Inspection Charge (£)		
	EXC. VAT	VAT	INC. VAT	EXC. VAT	VAT	INC. VAT
Where the estimated cost is £1,000 or less the sum of	53.62	9.38	63.00	n/a	n/a	n/a
Where the estimated cost exceeds £1,000, but does not exceed £2,000 the sum of	107.23	18.77	126.00	n/a	n/a	n/a
Where the estimated cost exceeds £2,000, but does not exceed £5,000 the sum of	174.47	30.53	205.00	n/a	n/a	n/a
Where the estimated cost exceeds £5,000, but does not exceed £20,000						
(a) the sum of together with	44.80	7.84	52.64	134.41	23.52	157.93
(b) for every £1,000 (or part thereof) by which the cost exceeds £5,000						
the sum of	2.25	0.39	2.64	6.75	1.18	7.93
Where the estimated cost exceeds £20,000, but does not exceed £100,000						
(a) the sum of together with	76.30	13.35	89.66	228.91	40.06	268.97
(b) for every £1,000 (or part thereof) by which the cost exceeds £20,000						
the sum of	2.00	0.35	2.35	6.00	1.05	7.05
Where the estimated cost exceeds £100,000, but does not exceed £1,000,000						
(a) the sum of together with	236.30	41.35	277.66	708.91	124.06	832.97
(b) for every £1,000 (or part thereof) by which the cost exceeds £100,000						
the sum of	0.88	0.15	1.03	2.62	0.46	3.08
Where the estimated costs exceeds £1,000,000, but does not exceed £10,000,000						
(a) the sum of together with	1023.80	179.17	1202.97	3071.41	537.50	3608.90
(b) for every £1,000 (or part thereof) by which the cost exceeds £1,000,000						
the sum of	0.69	0.12	0.81	2.06	0.36	2.42
Where the estimated cost exceeds £10,000,000						
(a) the sum of together with	7211.30	1261.98	8473.28	21633.91	3785.93	25419.84
(b) for every £1,000 (or part thereof) by which the cost exceeds £10,000,000						
the sum of	0.50	0.09	0.59	1.50	0.26	1.76

TABLE C – CHARGES FOR OTHER WORK (NOT COVERED BY TABLES A OR B)
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TOTAL ESTIMATED COST OF WORK (£)	BUILDING NOTICE SUBMISSION		
	Building Notice Charge (£)		
	EXC. VAT	VAT	INC. VAT
Where the estimated cost is £1,000 or less the sum of	£51.06	£8.94	£60.00
Where the estimated cost exceeds £1,000, but does not exceed £2,000 the sum of	£102.13	£17.87	£120.00
Where the estimated cost exceeds £2,000, but does not exceed £5,000 the sum of	£170.21	£29.79	£200.00
Where the estimated cost exceeds £5,000, but does not exceed £20,000			
(a) the sum of	£179.21	£31.36	£210.57
together with			
(b) for every £1,000 (or part thereof) by which the cost exceeds £5,000			
the sum of	£9.00	£1.58	£10.58
Where the estimated cost exceeds £20,000, but does not exceed £100,000			
(a) the sum of	£305.21	£53.41	£358.62
together with			
(b) for every £1,000 (or part thereof) by which the cost exceeds £20,000			
the sum of	£8.00	£1.40	£9.40
Where the estimated cost exceeds £100,000, but does not exceed £1,000,000			
(a) the sum of	£945.21	£165.41	£1,110.62
together with			
(b) for every £1,000 (or part thereof) by which the cost exceeds £100,000			
the sum of	£3.50	£0.61	£4.11
Where the estimated costs exceeds £1,000,000, but does not exceed £10,000,000			
(a) the sum of	£4,095.21	£716.66	£4,811.87
together with			
(b) for every £1,000 (or part thereof) by which the cost exceeds £1,000,000			
the sum of	£2.75	£0.48	£3.23
Where the estimated cost exceeds £10,000,000	£28,845.21	£5,047.91	£33,893.12
(a) the sum of			
together with			
(b) for every £1,000 (or part thereof) by which the cost exceeds £10,000,000			
the sum of	£2.00		£2.35

REGENERATION & LIVEABILITY PORTFOLIO
Report To Portfolio Holder
27 June 2008



Report of: Director of Regeneration and Planning Services

Subject: REGENERATION AND PLANNING SERVICES
DEPARTMENTAL PLAN 2007/08 – QUARTER 4
MONITORING REPORT

SUMMARY

1.0 PURPOSE OF REPORT

To inform Portfolio Holder of the progress made against Regeneration and Planning Services Departmental Plan 2007/08 in the final quarter of the year.

2.0 SUMMARY OF CONTENTS

The report shows details of progress against actions contained in the Departmental Plan and the final quarter outturn of key performance indicators. Several key departmental achievements so far during the year are also highlighted.

3.0 RELEVANCE TO PORTFOLIO MEMBER

The Portfolio Holder has responsibility for performance management issues in relation to the Regeneration and Planning Services Departmental Plan.

4.0 TYPE OF DECISION

Non key.

5.0 DECISION MAKING ROUTE

Portfolio Holder only.

6.0 DECISION(S) REQUIRED

Progress against actions and indicators be noted.

Report of: Director of Regeneration and Planning Services

Subject: REGENERATION AND PLANNING SERVICES
DEPARTMENTAL PLAN 2007/08 – QUARTER 4
MONITORING REPORT

1. PURPOSE OF REPORT

- 1.1 To inform the Portfolio Holder of the progress made against the key actions identified in the Regeneration and Planning Departmental Plan 2007/08 and the progress of key performance indicators for the period up to 31 March 2008.

2. BACKGROUND

- 2.1 The Portfolio Holder for Regeneration and Liveability has responsibility for the Regeneration and Planning Services Departmental Plan which was agreed in May 2007.
- 2.2 The Regeneration and Planning Departmental Plan 2007/08 sets out the key tasks and issues along with an Action Plan to show what is to be achieved by the department in the coming year.
- 2.3 The Council's electronic performance management database is used for collecting and analysing performance in relation to both the Corporate Plan and the five Departmental Plans.
- 2.4 Where appropriate more detailed service plans are also produced detailing how each individual section contributes to the key tasks and priorities contained within the Regeneration and Planning Departmental Plan and ultimately those of the Corporate Plan. These plans are managed within the department.

3. FOURTH QUARTER PERFORMANCE

- 3.1 This section looks in detail at how Regeneration and Planning Services has performed in relation to the key actions and performance indicators that were included within the Departmental Plan for 2007/08.
- 3.2 On a quarterly basis, officers from across the department are asked, via the Performance Management database, to provide an update on

progress against every action contained in the performance plan and where appropriate, every performance indicator.

- 3.3 Officers are asked to provide a short commentary explaining progress made to date and asked to 'traffic light' each section based on whether or not the action will be, or has been, completed by the target date set out in the plans. The traffic light system is:-

RED	Action / PI not expected to meet target
AMBER	Action / PI expected to meet target
GREEN	Action / PI target achieved

- 3.4 Within Regeneration and Planning Services Departmental Plan, there are a total of 169 actions and 44 performance indicators assigned to this portfolio. Table 1 below summarises the outturn at 31 March 2008 towards achieving these actions and performance indicators:-

Table 1 – Regeneration and Planning progress summary

	Departmental Plan	
	Actions	PIs
Green/Achieved	151 (88.3%)	30 (68.2%)
Red/Not Achieved	18 (10.7%)	14 (31.8%)
Total	169 100.0%	44 (100.0%)

- 3.5 A total of 150 actions were achieved with 18 of the actions not fully completed. Nine of the actions not completed by the year end have previously been reported to the portfolio holder. The details of the actions not yet brought to Portfolio Holder's attention are shown in Table 2 below.

Table 2 – Actions not completed on target/not on target

Ref	Action	Milestone	Comment
CSP 102	Implement and review policy and procedures for investigating Racially Motivated Incidents	Dec 07	It was decided to link this policy document with a more comprehensive raft of policies under development. The completion date for these policies is set for the end of September
REG 121	Explore procurement and funding arrangements for the H2O Centre project	Mar 08	Some delay in this work has occurred mainly due to potential changes to the phasing/delivery of the Victoria Harbour Master Plan and market testing by TVR
REG 131	Support marketing process for Friarage Manor House site	Dec 07	Delays have arisen following feedback from Charities Commission with regard to the HS Education Trust's ability to support restoration of Manor House. Officers continue to support the trusts in identifying a feasible way forward
REG 135	Complete implementation of Longhill Improvement Strategy	Mar 08	Implementation is ongoing. Works are taking place on site and additional work that will improve the estate further have been identified and prioritised
REG 201	Complete SPD on Transport Assessment and Travel Plans	Dec 07	Arising from public consultation in late 2007 Natural England has required a Scoping Report on Appropriate Assessment to be undertaken which has delayed the process. It is anticipated adoption of the SPD will now taken place during the summer
PED 131	Undertake two conservation area character appraisals	Mar 08	Whilst the draft of the Park appraisal document was completed by the March date, some further consultation is currently taking place prior to the final version being adopted
PED 043	Continue development and implementation of the Longhill/Sandgate and Commercial Area programmes including the key building strategy	Mar 08	Work is ongoing on site but due to lead in times for utilities and infrastructure and some re-tendering which was necessary, the project is slightly behind schedule with expected completion to take place during the summer
REG 101	Implement Stranton/ Victoria Gardens environmental improvement scheme	Mar 08	The scheme is being implemented as planned however owing to some delays in delivery of materials the actual work on site is not expected to be completed for several more weeks

REG 132	Complete implementation of Heugh Gun Battery Visitor Centre Development	Mar 08	Scheme is progressing well and is anticipated to be completed during in August. It has however missed the Mar 08 deadline originally set in the departmental plan
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3.6 From Table 1 it can be seen that 14 indicator targets were not met of which 5 of already been brought to the Portfolio Holder's attention during the year. Six of the remaining nine indicators relate to economic activity which somewhat disguises the generally strong performance of the service particularly in light of an increasingly difficult national economic climate. The details are shown in Table 3 below.

Table 3 – Performance Indicators not completed on target/not on target

Performance narrowly missing target ie within 10% of target set				
Ref	Action	Target	Outturn	Comment
BVPI 109c	Percentage of major planning applications decided within 13 weeks	85%	84%	Section sickness affected performance but the Government's national target of 80% was met
LAA CS20	Criminal damage	2330	2412	Outturn is 4% above target but nevertheless an improvement on the 2530 outturn figure for 2006/7
LAA JE3	Employment Rate (Hartlepool)	67%	65.8%	Target not achieved however confidence levels are +/- 2.8 percentage points and outturn could vary from 63% to 68.6%. Rate remains fairly static
LAA JE4	Employment Rate (NRA)	63.6%	59.6%	Target not achieved however confidence levels are +/- 7.1 percentage points. Rate remains fairly static
BVPI 109a	Percentage of major planning applications decided within 13 weeks	70%	64%	This figure included applications where there was no possibility of being determined within the timescale eg ships dismantling. Section sickness also affected performance but the Government's national target of 60% was however met

Performance not within 10% of target set				
Ref	Action	Target	Outturn	Comment
LAA JE5	Unemployment Rate (Hartlepool)	3.75%	4.5%	Economy is relatively weak affecting employment opportunities. It should be noted however that this outturn is 0.5% better than at March 2007
LPI RP5	Number of residents assisted into employment	1000	852	Target not met however outturn is not unsatisfactory bearing in mind client group and the multiple barriers to competing in the labour market

LPI RP5b	Number of residents assisted into employment that were young unemployed people	305	245	Although the aspirational target is not met performance is nevertheless encouraging with expanded ILM activity plus new initiatives such as Jobsmart and Connect to Work now having commenced
LPI RP6	Number of residents assisted into training	1169	995	The below target performance reflects the sluggish economy and the increased support required for individuals who are far removed from the labour market

3.7 Portfolio Holder's attention is drawn to the progress and achievements of the department in the final quarter of the year which include:

- Significant success in partnership with others in reducing crime including meeting 2007/08 targets set for reducing violent crime, domestic burglary, robberies and vehicle crime in the town.
- The number of new business start ups with Council assistance was 147 (13% above target), partly as a result of the business start up roadshow which proved particularly successful. In addition 1,659 businesses received assistance, almost 350 more than targeted.
- Significant regeneration work completed by 31 March 2008 including that in relation to Neighbourhood Action Plans, support to the NDC programme, development of the Coastal Arc strategy and in the programme of Housing Market Renewal.

4. RECOMMENDATION

4.1 That the progress against key actions and final quarter outturn of performance indicators is noted.

REGENERATION & LIVEABILITY PORTFOLIO

Report To Portfolio Holder

27th June 2008



Report of: Head of Community Strategy

Subject: NEIGHBOURHOOD RENEWAL FUND (NRF) &
NEIGHBOURHOOD ELEMENT PROGRAMME
OUTTURNS 2007/8

SUMMARY

1.0 PURPOSE OF REPORT

The purpose of this report is to update the Portfolio Holder on the 2007/8 financial outturn of the Neighbourhood Renewal Fund (NRF) and Neighbourhood Element Programmes.

2.0 SUMMARY OF CONTENTS

The report sets out the final spend of the projects within the NRF and Neighbourhood Element programmes for 2007/8.

3.0 RELEVANCE TO PORTFOLIO MEMBER

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

4.0 TYPE OF DECISION

Non-Key.

5.0 DECISION MAKING ROUTE

Regeneration & Liveability Portfolio – 27th June 2008.
Hartlepool Partnership – 4th July 2008.

6.0 DECISION(S) REQUIRED

To note the 2007/8 outturn position of the NRF programme.

Report of: Head of Community Strategy

Subject: NEIGHBOURHOOD RENEWAL FUND (NRF) &
NEIGHBOURHOOD ELEMENT PROGRAMME
OUTTURNS 2007/8

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to update the Portfolio Holder on the 2007/8 financial outturn of the Neighbourhood Renewal Fund (NRF) and Neighbourhood Element Programmes.

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.

3. NRF PROGRAMME OUTTURN 2007/8

- 3.1 In total £4,500,695 of NRF was available to spend in 2007/8. This includes £125,477 carried forward from 2006/7. **Appendix 1** sets out in detail the financial position at the 2007/8 year end and shows that the fund was over-programmed by £24,833 to allow for unexpected underspends. In total £4,477,442 was spent leaving £23,253 to be carried forward into 2008/9 which is 0.5%. This will be used to contribute to those NRF schemes continuing through the Area Based Grant (ABG).

4. NEIGHBOURHOOD ELEMENT OUTTURN 2007/8

- 4.1 In total £613,681 of NE was available to spend in 2006/7. This includes £32,681 carried forward from 2006/7. **Appendix 2** sets out in detail the financial position at the 2007/8 year end. In total £560,302 was spent leaving £53,379 to be carried forward into 2008/9 which is 8.7%. As there has been limited underspend on projects funded by the other

funding streams pooled in the LAA grant the overall carry forward will be within the 5% set by central government.

5. FINANCIAL IMPLICATIONS

- 5.1 The report sets out the financial outturn position for 2007/8 for both the Neighbourhood Renewal and Neighbourhood Element Funds. A proportion of the funding allocated for 2007/8 will be carried forward into 2008/9 towards those projects continuing through the Area Based Grant.

6. RECOMMENDATIONS

- 6.1 The Portfolio Holder is requested to agree the 2007/8 outturn position of the NRF and Neighbourhood Element programmes.

3.2 Appendix 1 - NRF Outturn 2007/8

Project	2007/8 Allocation	2007/8 Actual	Variance
Women's Opportunities	£61,500	£61,500.00	£0
Enhancing Employability	£24,551	£24,980.75	-£430
Homelessness Project	£44,000	£44,905.55	-£906
Carers into Training and Employment	£10,000	£10,000.00	£0
Targeted Training	£52,072	£52,072.00	£0
Jobs Build	£78,223	£78,223.00	£0
Workroute ILM	£120,734	£120,877.00	-£143
Progression to Work - Assisting local people into work	£83,417	£84,668.87	-£1,252
Volunteering into Employment	£78,624	£78,624.00	£0
Community Employment Outreach	£150,000	£150,564.22	-£564
Owton Manor West NWRA	£23,000	£23,000.00	£0
West View Project	£20,000	£20,000.00	£0
Grange Road Methodist Church	£20,000	£20,000.00	£0
LETS GO	£9,000	£9,000.00	£0
Voluntary Wheels	£2,000	£2,000.00	£0
Hartlepool Financial Inclusion Partnership	£9,000	£9,000.00	£0
Hartlepool Worksmart - Improving the Employment Offer	£42,268	£43,119.73	-£852
Incubation Systems and Business Skills Training	£160,219	£169,288.02	-£9,069
Business & Tourism Marketing	£23,348	£26,132.19	-£2,784
Primary/Secondary Schools Direct Funding	£344,000	£344,000.00	£0.00
Project Coordination	£3,000	£3,000.00	£0.00
Education Business Links	£50,000	£50,000.00	£0.00
Contingency - Central Education Projects	£3,000	£3,000.00	£0.00
New Initiatives	£30,000	£29,999.95	£0.05
Active Skills - West View Project	£25,000	£25,000.00	£0.00
Hartlepool Deaf Centre	£25,341	£25,341.00	£0.00
Career Coaching - HVDA	£33,199	£33,199.00	£0.00
Level 3 Progression - HCFE	£79,000	£79,000.13	-£0.13
Hartlepool "On Track" Project	£104,087	£104,087.00	£0.00
Administration of LLP	£4,596	£4,595.00	£1.00
Belle Vue Sports	£41,400	£41,400.00	£0.00
Owton Rossmere Health Dev. Worker	£40,900	£40,985.00	-£85.00
Smoking Cessation	£72,500	£72,500.00	£0.00
Exercise Referral	£30,000	£29,806.50	£193.50
Connected Care/Health Trainers	£135,527	£126,723.00	£8,804.00
Hartlepool Centre for Independent Living	£7,500	£7,500.00	£0.00
Dyke House Health Dev. Worker	£41,671	£40,943.00	£728.00
Healthy Schools	£95,300	£95,965.00	-£665.00
Mobile Maintenance	£20,552	£20,000.00	£552.00
Anchor Trust Community Dev. Team	£31,154	£31,156.00	-£2.00
Alzheimer's Day Service	£61,920	£61,920.00	£0.00
Hartlepool Carers	£20,600	£21,218.00	-£618.00
Mental Health Dev. & NRF Support Network	£64,645	£64,644.68	£0.32
MIND Manager & NDC Support Network	£49,110	£48,510.00	£600.00
Mental Health Carers Support	£21,404	£21,405.46	-£1.46
TNEY/MIND Common Needs	£46,000	£47,065.00	-£1,065.00
Discharge Planning Post	£20,000	£20,000.33	-£0.33
Integrated Care Teams	£40,699	£39,836.22	£862.78
Safer Streets & Homes, Target Hardening	£182,192	£167,479.44	£14,712.56
Dordrecht Prolific Offenders Scheme	£124,840	£124,639.71	£200.29
Community Safety Small Grants Fund	£16,450	£15,641.35	£808.65
Environmental Enforcement Wardens	£150,000	£150,953.74	-£953.74
NRF Project Assistant	£23,634	£21,249.57	£2,384.43
ASB Officer & Analyst	£71,958	£69,236.21	£2,721.79

3.2 Appendix 1 - NRF Outturn 2007/8

COOL Project	£63,200	£63,200.00	£0.00
FAST	£180,171	£184,220.00	-£4,049.00
Landlord Accreditation Scheme	£10,000	£9,694.16	£305.84
LIFE - Fire Brigade	£33,000	£33,000.00	£0.00
Neighbourhood Policing	£273,000	£273,000.00	£0.00
Environmental Action Team	£88,468.00	£84,424.39	£4,043.61
Schools Environmental Action Officer	£21,733	£23,849.51	-£2,116.51
HMR- Support for Scheme Delivery	£105,000	£105,000.00	£0.00
Skills & Knowledge	£8,590	£3,107.30	£5,482.70
Community Empowerment Network Core Costs	£125,000	£125,000.00	£0.00
Central NAP Residents Priorities (NH)	£18,791	£17,538.08	£1,252.92
West View/King Oswy NAP Residents Priorities (NH)	£45,238	£35,323.26	£9,914.74
Headland NAP Residents Priorities (NH)	£9,822	£9,046.00	£776.00
Dyke House/Stranton/Grange NAP Residents Priorities	£50,305	£49,577.63	£727.37
Burbank NAP Residents Priorities	£20,025	£20,266.68	-£241.68
Rift House/Burn Valley Residents Priorities	£29,130	£29,137.41	-£7.41
Owton NAP Residents Priorities	£41,706	£42,329.75	-£623.75
Rossmere NAP Residents Priorities	£28,278	£28,178.00	£100.00
NAP Development	£40,000	£25,744.95	£14,255.05
Neighbourhood Renewal Officer	£47,963	£39,203.34	£8,759.66
Community Chest	£90,000	£90,000.00	£0.00
Management & Consultancy	£72,973	£76,645.48	-£3,672.48

TOTAL	£4,525,528	£4,477,442	£48,086
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TOTAL NRF AVAILABLE 2007/8	£4,500,695
TOTAL NRF SPENT IN 2007/8	£4,477,442
VARIANCE	£23,253
PERCENTAGE UNDERSPEND	0.5

3.2 Appendix 2 - NE Outturn 2007/8

Project	2007/8 Allocation	2007/8 Actual	Variance
Owton Neighbourhood Element	£117,500	£117,746.50	-£246.50
Central Neighbourhood Element (NH)	£33,577	£28,864.57	£4,712.65
West View/King Oswy Neighbourhood Element (NH)	£98,233	£85,059.41	£13,174.05
Headland Neighbourhood Element (NH)	£33,904	£29,985.34	£3,918.66
Dyke House/Stranton/Grange Neighbourhood Element	£137,260	£144,131.62	-£6,871.52
Burbank Neighbourhood Element	£30,971	£18,488.37	£12,482.68
Community Co-ordination	£97,235	£71,026.32	£26,208.61
Community Network	£65,000	£65,000.00	£0.00
	£613,681	£560,302.13	£53,378.63

TOTAL NE AVAILABLE 2007/8	£613,681
TOTAL NE SPENT IN 2007/8	£560,302
VARIANCE	£53,379
PERCENTAGE UNDERSPEND	8.7