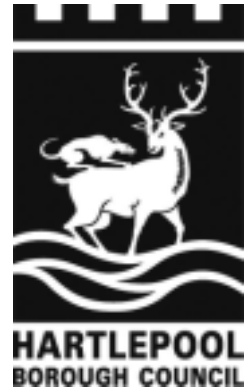


REGENERATION AND ECONOMIC DEVELOPMENT PORTFOLIO

DECISION SCHEDULE



Friday 27th November 2009

at 3.15pm

**or following the Joint Finance and Performance &
Regeneration and Economic Development Portfolio, whichever is the later**

**in Committee Room C,
Civic Centre, Hartlepool**

Councillor P Hargreaves, Cabinet member responsible for Regeneration and Economic Development will consider the following items.

1. KEY DECISIONS

No items

2. OTHER ITEMS REQUIRING DECISION

- 2.1 Empty Shops Fund – *Assistant Director (Housing and Regeneration)*
- 2.2 Indoor Market – *Assistant Director (Neighbourhood Services) & Assistant Director (Planning and Economic Development)*
- 2.3 Regeneration and Neighbourhoods Departmental Plan 2009/10 – Quarter 2 Monitoring Report – *Head of Support Services*

3. ITEMS FOR INFORMATION

- 3.1 Working Neighbourhoods Fund (WNF) – Quarter 2 Update – *Assistant Director (Planning and Economic Development)*

REGENERATION & ECONOMIC DEVELOPMENT PORTFOLIO

Report to Portfolio Holder
27th November 2009



Report of: Assistant Director (Housing and Regeneration)

Subject: Empty Shops Fund

SUMMARY

1.0 PURPOSE OF REPORT

To request the portfolio holder's approval on the use of Empty Shops Fund resources.

2.0 SUMMARY OF CONTENTS

The report provides information on a funding allocation aimed at mitigating the impact of empty shops within the town centre and seeks agreement on how the resource should be utilised.

3.0 RELEVANCE TO PORTFOLIO MEMBER

The regeneration of the central area and use of regeneration resources lies within the remit of the Regeneration and Economic Development Portfolio.

4.0 TYPE OF DECISION

Non-Key

5.0 DECISION MAKING ROUTE

Regeneration and Economic Development Portfolio meeting on 27th November 2009

6.0 DECISION(S) REQUIRED

Portfolio holder is requested to approve the use of Empty Shops Fund resources on the basis set out in paragraphs 2.2-2.4 of this report.

Report of: Assistant Director (Housing and Regeneration)

Subject: EMPTY SHOPS FUND

1. PURPOSE OF REPORT

- 1.1 To request the portfolio holder's approval on the use of Empty Shops Fund resources.

2. BACKGROUND

- 2.1 Hartlepool has been identified as one of 57 local authorities to benefit from a £3 million fund made available by the Department for Communities and Local Government to address problems of empty shops in town centres which have increased in number during the current economic recession. The award for each area is £52,631. The funding is unringfenced revenue grant and can be used at the discretion of the Council.
- 2.2 Officers have been exploring opportunities for use of this resource in discussion with potential partners and have identified the following potential schemes:-
- a) Expansion of Indoor Market Initiative – In September the 'Passions into Profit' initiative was launched involving a partnership between the Council, Middleton Grange Shopping Centre management, One North East and the College of Further Education. The scheme involved the refurbishment of the indoor market stalls, and provision of a 6 month rent free period to new and potential businesses from Brougham Enterprise Centre to allow them to test their products in a more commercial setting in the hope that they can develop into fully fledged ventures. The scheme is so far proving very successful and there would be merit in exploring the potential for extending this scheme beyond the original 6 month period. Opportunities for securing match funding support from One North East and for developing the parameters of the scheme to include, for instance, a charity based enterprise project are being explored.
 - b) Multi-Use Drop-in Unit – Middleton Grange Shopping Centre management have offered the use of a vacant shop unit rent free to allow its use as an information/ multi-use drop-in facility. Ideas are currently being developed around the use of this unit

for arts based activities, possibly based on a maritime theme in support of the Tall Ships event. A bid has been submitted to the Arts Council to fund an Artist in Residence to run themed workshops and activities. Other complementary uses could include a video wall, promoting the Tall Ships event, museum displays based on the previous hugely successful Old Curiosity Shop project and a mini-art gallery.

- 2.3 In addition to the above, a number of smaller scale initiatives have been suggested aimed at 'dressing up' and improving the appearance of shop windows and shop fronts including vinyl window transfers, screening, mobile exhibitions and artwork.
- 2.4 As is apparent from the above, work is still progressing in firming up ideas and costs around these schemes, and discussions are being held with potential partners and match funders. In order to support this work, it would be helpful to secure agreement in principle to the use of Empty Shops Fund towards these schemes. Specific funding requirements are not yet known, but it is suggested that a majority of the Fund should be set aside for the Indoor Market Initiative in reflection of the wider economic benefits that this scheme could deliver, with most of the rest going towards the Multi-Use facility. There would be merit, however, in retaining a small contingency sum to allow some flexibility to support other beneficial schemes which may arise such as the window dressing/display schemes.

3. FINANCIAL IMPLICATIONS AND RISK

- 3.1 There are no direct financial implications for the Council. The funding is in the form of a grant which is unringfenced, revenue grant to be used as considered appropriate by the Council.
- 3.2 There is limited risk to the Council in relation to financial management as the grant is flexible in terms of what it can be used towards and there are no restrictions on timescale for spend. In terms of project delivery, the focus on the indoor market should help to minimise any unforeseen risks given that the existing initiative is up and running, and potential problems should have previously been identified. In relation to the Multi-Use Drop in Unit close liaison with the shopping centre management team and other partners should help minimise risk to delivery.

4. RECOMMENDATIONS

- 4.1 Portfolio holder is requested to approve the use of Empty Shops Fund resources on the basis set out in paragraphs 2.2-2.4 of this report.

5. CONTACT OFFICER

Derek Gouldbum
Urban Policy Manager
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Hartlepool
Tel. 01429 523276

REGENERATION AND ECONOMIC DEVELOPMENT PORTFOLIO

Report to Portfolio Holder
27th November 2009



Report of: Assistant Director (Neighbourhood Services) &
Assistant Director (Planning & Economic
Development)

Subject: INDOOR MARKET

SUMMARY

1. PURPOSE OF REPORT

To inform the Portfolio Holder of the “Passions into Profit” project to revitalise the Indoor Market and support local enterprise and to seek endorsement of the financial arrangement to fund electrical works associated with the project.

2. SUMMARY OF CONTENTS

The report describes the “Passions into Profit” project developed by Hartlepool Enterprise Centre and Enterprise Insight, in partnership with the shopping centre management and other agencies. The project is revitalising the indoor market by stimulating the take-up of vacant stalls by pre-start-up, new and young businesses, who are receiving appropriate enterprise support. Unforeseeable electrical upgrading work had to be completed to enable the project to proceed on schedule, to a launch on 5 September, and the report refers to the initial use of Empty Shops Funding grant to meet such cost, with negotiations proceeding to recover the cost in due course from the shopping centre owners.

3. RELEVANCE TO PORTFOLIO HOLDER

The report refers to an initiative meeting important economic development objectives.

4. TYPE OF DECISION

Non-key decision.

5. DECISION MAKING ROUTE

Portfolio Holder only.

6. DECISION(S) REQUIRED

The Portfolio Holder is recommended to note the launch of the 'Passions into Profit' project at the indoor market and endorse the funding arrangements for the necessary electrical work.

Report of: Assistant Director (Neighbourhood Services) &
Assistant Director (Planning & Economic
Development)

Subject: INDOOR MARKET

1. PURPOSE OF REPORT

- 1.1 To inform the Portfolio Holder of the 'Passions into Profit' project to revitalise the Indoor Market and support local enterprise and to seek endorsement of the financial arrangement to fund electrical works associated with the project.

2. BACKGROUND

- 2.1 Hartlepool's indoor market is the location for a pilot of 'Passions into Profit' a national scheme, to rejuvenate town centres by turning empty retail space in shopping malls and high streets into thriving businesses.
- 2.2 Enterprise Insight, the national campaign to promote entrepreneurship, has teamed up with Hartlepool Enterprise Centre to launch the project by inviting local people interested in starting a business to get involved.
- 2.3 Hartlepool Enterprise Centre have for over two years endeavoured to help existing business in the indoor market, situated in the Middleton Grange Shopping Centre, and to fill the empty stalls with new and young businesses.
- 2.4 'Passions into Profit' is designed to regenerate the indoor market to create a vibrant shopping space. It formed part of the market's re-launch which took place on Saturday, 5 September with a number of incentives designed to entice shoppers.

3. INDOOR MARKET PROJECT

- 3.1 The Enterprise Centre and Enterprise Insight have developed the project in partnership with the shopping centre management, Hartlepool College of Further Education and One NorthEast.
- 3.2 The scheme aims to stimulate Hartlepool's untapped business potential by putting the 20 disused retail spaces in the market to good use. It

also aims to harness the entrepreneurial talent of local people who dream of turning a hobby into a viable business or recently unemployed people interested in investing their redundancy package into setting up their own venture.

- 3.3 Two units at the indoor market have been set aside to launch the scheme. Help will be on hand for anyone thinking of starting a business with a handy advice drop-in zone, incorporating business advice, idea inspiration and networking. A unit will also be available to pre-start up businesses free of charge, on a revolving four week basis, enabling them to test out their business ideas and sell to the public.
- 3.4 The market hall itself is undergoing a redecoration programme courtesy of Hartlepool College of Further Education's painting and decorating students, including new signage and repair.
- 3.5 The indoor market project has been accepted as the national pilot for this initiative and will be marketed nationally; the transformation programme is being filmed for the duration of the project. The new businesses will be recruited through Enterprise Insight, Hartlepool Enterprise Centre and One North East. A call to action will be sent out and businesses are being asked to circulate this opportunity.
- 3.6 The market project has had excellent press coverage across the region and nationally and backing from Lord Sugar with the following quote:

"I wish the organisers and stallholders in Hartlepool every success with this, initiatives like this all help in increasing interest in business and encourage entrepreneurs and future entrepreneurs to achieve their goals"
- 3.7 After a successful launch event on 5 September, 23 stalls are now occupied/being taken up by businesses and positive feedback received about early trading experience.

4. FINANCIAL/LEGAL/RISK IMPLICATIONS

- 4.1 One area of unforeseeable expenditure arose within the project, in the form of electrical upgrading necessary to enable the empty units to be brought back into use, at a cost of £16,160. These works obviously needed to be implemented quickly to enable the overall work to be completed in time for the scheduled launch.
- 4.2 After discussion with the shopping centre management (and informal consultation with the relevant Portfolio Holders), it was agreed that this cost would be initially met from the recently announced Empty Shops Funding Grant from Communities and local Government. The Council has been allocated £52,631, as one of 57 authorities facing high levels

of deprivation and high retail vacancy rates, and the indoor market project clearly meets the objectives of the grant.

- 4.3 Negotiations have commenced with the shopping centre landlords, PPG to enter into a debt-tracking arrangement to reclaim the cost of the electrical works, PPG being responsible for the repair and maintenance of the indoor market by virtue of clauses in the Shopping Centre headlease.

5. CONCLUSION

The indoor market project meets a number of enterprise development and town centre regeneration objectives via close partnership working including national, regional and local organisations and the public and private sectors. It is bringing national recognition to Hartlepool.

6. RECOMMENDATION

The Portfolio Holder is recommended to note the launch of the 'Passions into Profit' project at the indoor market and endorse the funding arrangements for the necessary electrical work.

7. CONTACT OFFICER

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REGENERATION AND ECONOMIC DEVELOPMENT PORTFOLIO

Report To Portfolio Holder
27 November 2009



Report of: Head of Support Services

Subject: REGENERATION AND NEIGHBOURHOODS
DEPARTMENTAL PLAN 2009/10 –
QUARTER 2 MONITORING REPORT

SUMMARY

1.0 PURPOSE OF REPORT

To inform Portfolio Holder of the progress made against the Regeneration and Neighbourhoods Departmental Plan 2008/09 during the first two quarters of the year.

2.0 SUMMARY OF CONTENTS

The report describes the progress of actions contained in the Departmental Plan and the second quarter outturn of key performance indicators.

3.0 RELEVANCE TO PORTFOLIO MEMBER

The Portfolio Holder has responsibility for performance management issues in relation to regeneration and economic development functions within the Regeneration and Neighbourhoods Departmental Plan.

4.0 TYPE OF DECISION

Non key.

5.0 DECISION MAKING ROUTE

Portfolio Holder meeting 27 November 2009.

6.0 DECISION(S) REQUIRED

Progress against key actions and indicators in the first two quarters of the year be noted and the proposed revisions to target dates agreed.

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Report of: Head of Support Services

Subject: REGENERATION AND NEIGHBOURHOODS
DEPARTMENTAL PLAN 2009/10 –
QUARTER 2 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 Neighbourhoods Departmental Plan 2009/10 and outline the progress of relevant performance indicators for the period up to 30 September 2009.

2. BACKGROUND

- 2.1 The Portfolio Holder has responsibility for performance management issues in relation to regeneration and economic development functions described within the Regeneration and Neighbourhoods Departmental Plan.
- 2.2 The Departmental Plan 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 Covalent performance management system is used for collecting and analysing performance data in relation to both the Corporate Plan and Departmental Plans. The system is also used to monitor Risk Management across the council as part of the Performance Management Framework.
- 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 Neighbourhoods Departmental Plan and ultimately those of the Corporate Plan. These plans are managed within the department.

3. SECOND QUARTER PERFORMANCE

- 3.1 This section looks in detail at how the Regeneration and Neighbourhoods Department has performed in relation to the key actions and performance indicators contained in the Departmental Plan and assigned to this portfolio.

- 3.2 On a quarterly basis, officers from across the department are asked, via the Covalent Performance Management system, 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 identify the expected outcome of each action set out in the Departmental Plan. The following indicators of progress are used within the Covalent system:

**Action Completed****Action on Track****Action Progress Acceptable****Action Intervention Required****Action Completed but Target Not Met**

4. OVERVIEW OF PERFORMANCE

- 4.1 Table 1 below summarises the progress made up to 30 September 2009 in achieving actions contained in the plan:-

Table 1 – Regeneration and Neighbourhoods progress summary

		Total	%
	Action Completed	6	26
	Action on Track	12	52
	Action Progress Acceptable	2	9
	Action Intervention Required	3	13
	Total	23	100




- 4.2 The department has 23 actions and of these 6 actions are already completed and a further 12 actions are on track. Two actions are behind schedule but progress is acceptable in that the target date is still expected to be achieved. Three actions require a revision to the target date. Although all three of these actions are still expected to be fully completed within the year some rescheduling of the projects is required. Full details are set out below in Table 2:-

Table 2: Regeneration and Neighbourhood Actions where a revised target date is proposed:-

Ref	Action	Date to be Completed	Comment
CORP JE01.3	Implement the “new ways of working” pilot business support scheme with Business Enterprise North East within the context of the Southern Business Zone Strategy	Sept 09	HBC have undertaken their planned activities towards this outcome and the first businesses have been contacted. Further time is required to agree engagement methods to be used by Business Link and therefore a revised date of March 2010 is proposed.
CORP JE 04.1	Develop business support activities for Tall Ships Programme including recruitment of specialist support officer	Sept 09	Some business support activities have been developed with an existing officer acting in post but the recruitment of the support officer is required to make further progress towards fully completing the stated action. Recruitment processes, particularly due to job evaluation requirements, have taken longer than anticipated and a revised date of January 2010 is proposed as being a realistic timescale for completion of this work.
CORP JE 05.1	Increase programme of enterprise activity for key stage 4 pupils	Sep 09	Work has been undertaken with schools towards developing the programme but the original timescale assumed the support officer outlined above would be in post. A change in the completion date to January 2010 is proposed for this action.

- 4.3 The department currently has 10 performance indicators within this portfolio. Table 3 below describes progress made in the first two quarters. Similar ‘traffic light’ indicators to those used for actions denote progress.

Table 3 – Regeneration and Neighbourhoods PI progress summary

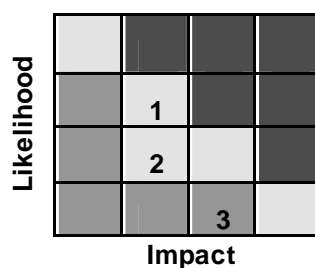
	Total
 On Track to be achieved	5
 Progress Acceptable	2
 Target not expected to be achieved	3
Total	10

- 4.4 The Portfolio Holder's attention is drawn to the three indicators where it is now felt that the original targets set in the plan will not be achieved. All of the indicators are within the economic development service where the difficult economic climate continues to adversely affect the achievement of targets. Details of the ‘red’ indicators are set out in Table 4 below:-

Ref	Action	Annual Target	Outturn	Comment
RPD P052	Unemployment Rate (Hartlepool) %	3.9	7.1	The trend continues to be concerning with the increase from the last quarter equating to 184 residents. The new Future Jobs Fund should have a positive impact on the indicator but it is unlikely that this target can be achieved at year end.
RPD P069	The number of residents assisted into employment that were young unemployed people	300	107	The half year position is slightly disappointing but mirrors the general youth unemployment trends. The delivery of the Future Jobs Fund project will positively impact on this indicator during the remainder of the year but it is felt that achieving the original target set will prove difficult.
RPD P074	The number of business start ups with Council assistance	150	41	Although there is a reasonable demand for pre start support it is proving difficult to convert these into actual start ups. There should be some improvement in the figures as a result of Enterprise Week in November where historically a positive surge in start up numbers is seen.

- 4.5 It is the policy of Hartlepool Council to take an active and pragmatic approach to the management of risks that could prevent the achievement of corporate and departmental objectives. On a quarterly basis responsible officers assess the risks identified within the Department's Risk Register. The result of this quarterly update is reported to the Corporate Risk Management Group (CRMG). The Council's approach acknowledges that the purpose is not to remove all risks (this is neither possible nor, in many cases, desirable), rather it is to ensure that potential 'losses' are prevented or minimised and that 'rewards' are maximised.
- 4.6 The diagram below shows the distribution of risks according to their risk rating. Detail of the rating system is in **Appendix A**. There are a total of 6 departmental risks relevant to this portfolio, none of which are felt to be a 'red' risk. There are therefore no specific issues to bring to the Portfolio Holder's attention in this regard.

Diagram 1 – Regeneration and Neighbourhoods Departmental Risk Register Heat Map



See Appendix A for key to diagram above

5. RECOMMENDATION

- 5.1 That the progress against key actions and indicators in the first two quarters of the year is noted and the proposed revisions to target dates agreed.

6. CONTACT OFFICER

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 Regeneration and Neighbourhoods Department
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APPENDIX A

**HARTLEPOOL BC
RISK ASSESSMENT MATRIX AND VALUE GUIDES**

		IMPACT			
LIKELIHOOD		1	2	3	4
		Low	Medium	High	Extreme
Almost certain	4	AMBER 4	RED 8	RED 12	RED 16
Likely	3	GREEN 3	AMBER 6	RED 9	RED 12
Possible	2	GREEN 2	AMBER 4	AMBER 6	RED 8
Unlikely	1	GREEN 1	GREEN 2	GREEN 3	AMBER 4

Use the following suggested value guides to help rate the level of the **controlled risk**.

IMPACT

Extreme	Total service disruption / very significant financial impact / Government intervention / sustained adverse national media coverage / multiple fatalities.
High	Significant service disruption/ significant financial impact / significant adverse Government, Audit Commission etc report / adverse national media coverage / fatalities or serious disabling injuries.
Medium	Service disruption / noticeable financial impact / service user complaints or adverse local media coverage / major injuries
Low	Minor service disruption / low level financial loss / isolated complaints / minor injuries

LIKELIHOOD

Expectation of occurrence ***within the next 12 months*** -

- **Almost certain**
- **Likely**
- **Possible**
- **Unlikely**

REGENERATION & ECONOMIC DEVELOPMENT PORTFOLIO

Report To Portfolio Holder
27th November 2009



Report of: Assistant Director (Planning and Economic Development)

Subject: WORKING NEIGHBOURHOODS FUND (WNF) -
QUARTER 2 UPDATE

SUMMARY

1.0 PURPOSE OF REPORT

The purpose of this report is to update the Portfolio Holder on the position of the Working Neighbourhoods Fund (WNF) programme at the end of the 2nd quarter of the 2009/10 financial year and to update the Portfolio Holder on the changes to the programme management arrangements.

2.0 SUMMARY OF CONTENTS

The report sets out the spend position of the projects within the WNF programme at the end of September 2009 and outlines where responsibility will lie for the management of the WNF programme in the future.

3.0 RELEVANCE TO PORTFOLIO MEMBER

The Working Neighbourhoods Fund is within the remit of the Regeneration & Economic Development Portfolio.

4.0 TYPE OF DECISION

The report is non key, for information.

5.0 DECISION MAKING ROUTE

The WNF programme was agreed by Cabinet on the 9th February 2009 and by Council on 12th February 2009.

Regeneration & Economic Development Portfolio 27th November 2009.

6.0 DECISION(S) REQUIRED

The Portfolio Holder is requested to note the spend position of the WNF programme at the end of September 2009 and to note the changes to the programme management arrangements.

Report of: Assistant Director (Planning and Economic Development)

Subject: WORKING NEIGHBOURHOODS FUND (WNF) -
QUARTER 2 UPDATE

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to update the Portfolio Holder on the position of the Working Neighbourhoods Fund (WNF) programme at the end of the 2nd quarter of the 2009/10 financial year and to update the Portfolio Holder on the changes to the programme management arrangements.

2. BACKGROUND

- 2.1 Cabinet agreed the 2009/10 budget and 2010/11 indicative budget for the WNF programme at their meeting on the 9th February 2009 as part of the Local Authority budget. The budget was then approved by Council on 12th February 2009.
- 2.2 There is £5,167,838 available to deliver the WNF programme in 2009/10 and an indicative allocation of £5,387,049 for 2010/11.
- 2.3 At the meeting of the Regeneration & Liveability Portfolio on 27th March 2009 the Portfolio Holder agreed to some budget amendments within the WNF programme for 2009/10 and 2010/11 and agreed the 'Support for Businesses in the Deprived Areas of Hartlepool' project.
- 2.4 Cabinet is to consider funding support for the Hartlepool College of Further Education redevelopment at their meeting on the 16th November. Included within the funding being considered for approval is £191,683 of WNF (£61,683 in 2009/10 and £130,000 in 2010/11) which was set aside for 'support for adults into Skills for Life and NVQ Level 2 courses'.

3. WNF QUARTER 2 SPEND POSITION

- 3.1 In total £5,343,168 of WNF is available to spend in 2009/10. This includes £175,330 carried forward from the WNF programme in 2009/10. **Appendix 1** sets out the final budgets for 2009/10 taking

account of over and underspends from 2008/9. **Appendix 2** sets out in detail the financial position at the end of quarter 2 as reported by the financial system, Integra. Unfortunately, expenditure for the funding provided directly to Primary and Secondary Schools is not reported on the Integra financial system and spend to the end of quarter 2 was not available in time for the submission of this report. In total £1,950,038 is shown as spent which is 36.5% of the available grant. Although not fully reflected by the expenditure shown on Integra, projects are progressing as planned and it is expected that the majority of funding will be spent by year end.

4. PROGRAMME MANAGEMENT ARRANGEMENTS

- 4.1 Since its introduction in 2008 the WNF programme has been managed by the Community Strategy Division. Within the corporate restructure the responsibility for the WNF programme has been transferred to the Planning & Economic Division of the Regeneration & Neighbourhoods Department. This change came into effect in November 2009 and for the time being the lead officers with responsibility for the WNF programme have been agreed as Patrick Wilson and Bart Johnson.

5. FINANCIAL IMPLICATIONS

- 5.1 The report sets out the quarter 2 spend position of the WNF programme. There are no financial implications for the Council as the report refers to funding that has already been allocated for this purpose through the budget process.

6. RECOMMENDATIONS

It is recommended that the Portfolio Holder note the spend position of the WNF programme at the end of September 2009 and notes the changes to the programme management arrangements.

7. CONTACT OFFICER

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Employment Development Officer
Regeneration and Neighbourhoods Department
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Tel. 01429 523517

Appendix 1 - WNF Final Budget 2009/10

3.1 Appendix 1

Project	2009/10 Original Budget	Variance from 2008/9	Final 2009/10 Budget
Women's Opportunities	£73,838	£390	£74,228
Enhancing Employability	£8,172	£572	£8,744
Homelessness Project	£158,534	£0	£158,534
Carers into Training and Employment	£46,433	-£4,182	£42,251
Targeted Training	£119,225	£2,584	£121,809
Jobs Build	£79,919	£245	£80,164
Workroute ILM	£239,066	£1,307	£240,373
Progression to Work - Assisting local people into work	£275,609	-£337	£275,272
Volunteering into Employment	£99,595	£0	£99,595
OFCA - Community Employment Outreach	£109,386	-£1,069	£108,317
Wharton Annex - Community Employment Outreach	£51,135	£0	£51,135
WVEAC - Community Employment Outreach	£56,000	£0	£56,000
Owton Manor West Neighbourhood Watch & Resider Associations	£40,918	£0	£40,918
West View Project	£36,859	£0	£36,859
Hartlepool Worksmart - Improving the Employment Offer	£27,843	-£247	£27,596
Incubation Systems and Business Skills Training	£273,643	£81	£273,724
Business & Tourism Marketing	£20,250	£233	£20,483
Skills to work	£51,046	£0	£51,046
Local Employment Assistance	£47,150	£0	£47,150

Appendix 1 - WNF Final Budget 2009/10

Jobsmart	£35,978	-£8,618	£27,360
Youth into employment	£39,463	£0	£39,463
Introduction to construction	£16,328	£0	£16,328
Adventure traineeship	£40,385	£0	£40,385
Employment support	£51,148	£0	£51,148
Support for Businesses in the Deprived Areas of Hartlepool	£57,001	£0	£57,001
Financial Inclusion	£40,000	£0	£40,000
Primary/Secondary Schools Direct Funding	£410,000	£0	£410,000
Education Business Links	£51,250	£0	£51,250
New Initiatives	£41,000	£0	£41,000
Project Coordination	£5,000	£0	£5,000
Active Skills - West View Project	£26,394	£0	£26,394
Career Coaching - HVDA	£37,034	£0	£37,034
Level 3 Progression - HCFE	£83,404	£0	£83,404
Hartlepool "On Track" Project	£51,250	£0	£51,250
Administration of LLP	£4,000	£0	£4,000
Economic Evaluation of the Tall Ships	£10,000	£0	£10,000
Support for adults into Skills for Life & NVQ Level 2 course (HCFE)	£61,683	£0	£61,683
14-19 Reform Support	£60,000	£0	£60,000
Belle Vue Sports	£43,708	£0	£43,708
Exercise Referral	£27,676	£894	£28,570
Connected Care	£24,559	£0	£24,559

Appendix 1 - WNF Final Budget 2009/10

Healthy Schools	£0	£89,335	£89,335
Mobile Maintenance	£46,049	£0	£46,049
Mental Health Dev. & NRF Support Network	£90,844	£0	£90,844
Integrated Care Teams	£20,000	£0	£20,000
Safer Streets & Homes, Target Hardening	£170,000	£16,950	£186,950
Dordrecht Prolific Offenders Scheme	£128,126	£2,535	£130,661
Environmental Enforcement Wardens	£158,363	£444	£158,807
NRF Project Assistant	£24,810	£1,095	£25,905
ASB Officer & Analyst	£71,263	-£623	£70,640
COOL Project	£66,724	£0	£66,724
FAST	£194,448	£0	£194,448
Landlord Accreditation Scheme	£10,000	-£148	£9,852
LIFE - Fire Brigade	£33,825	£0	£33,825
Neighbourhood Policing	£200,000	£0	£200,000
Environmental Action Team	£102,500	£6,042	£108,542
Schools Environmental Action Officer	£63,441	£3,193	£66,634
HMR- Support for Scheme Delivery	£123,000	£0	£123,000
Community Empowerment Network Core Costs	£140,040	£0	£140,040
Community Chest	£90,000	£0	£90,000
Burbank Resident's Priorities Budget	£18,000	£1,843	£19,843
Central Resident's Priorities Budget	£9,200	-£820	£8,380
Dyke House/Stranton/Grange Resident's Priorities Budget	£47,400	£4,858	£52,258

Appendix 1 - WNF Final Budget 2009/10

Headland Resident's Priorities Budget	£10,700	-£134	£10,566
Owton Resident's Priorities Budget	£39,000	-£4,181	£34,819
Rift House/Burn Valley Resident's Priorities Budget	£31,100	£673	£31,773
Rossmere Resident's Priorities Budget	£18,000	-£2,000	£16,000
West View/King Oswy Resident's Priorities Budget	£28,600	-£54	£28,546
NAP Family Caseload Workers (Utilising contributions from the Resident's Priorities Budgets above)*	£0	£20,042	£20,042
NAP North Flexible Fund*	£0	£3,747	£3,747
Throston Resident's Priorities Budget	£19,098	£7,368	£26,466
NAP Development	£40,000	£0	£40,000
North NAP Meeting Costs	£1,200	£176	£1,376
Central NAP Meeting Costs	£1,000	£833	£1,833
South NAP Meeting Costs	£1,000	£647	£1,647
Hartlepool Partnership Management & Consultancy (incl. NGDP)	£73,800	£29,632	£103,432
Skills & Knowledge	£5,000	£0	£5,000
Neighbourhood Renewal & Strategy Officer	£46,425	£2,024	£48,449
WNF Management (6 months budget taken from original management & consultancy budget)	£13,000	£0	£13,000
TOTAL	£5,167,838	£175,330	£5,343,168

* project to end and underspend to be returned to Resident's Priorities Budgets as appropriate

3.1 Appendix 2

Project	Final 2009/10 Budget	Qtr 2 Spend	Variance
Women's Opportunities	£74,228	£17,010	£57,218
Enhancing Employability	£8,744	£6,292	£2,452
Homelessness Project	£158,534	£79,496	£79,039
Carers into Training and Employment	£42,251	£34,824	£7,427
Targeted Training	£121,809	£30,277	£91,532
Jobs Build	£80,164	£19,763	£60,401
Workroute ILM	£240,373	£116,644	£123,729
Progression to Work - Assisting local people into work	£275,272	£154,009	£121,263
Volunteering into Employment	£99,595	£49,796	£49,799
OFCA - Community Employment Outreach	£108,317	£55,263	£53,054
Wharton Annex - Community Employment Outreach	£51,135	£25,566	£25,569
WVEAC - Community Employment Outreach	£56,000	£42,000	£14,000
Owton Manor West Neighbourhood Watch & Resident's Association	£40,918	£30,687	£10,231
West View Project	£36,859	£18,339	£18,520
Hartlepool Worksmart - Improving the Employment Offer	£27,596	£12,345	£15,251
Incubation Systems and Business Skills Training	£273,724	£215,207	£58,517
Business & Tourism Marketing	£20,483	£239	£20,244
Skills to work	£51,046	£162	£50,884
Local Employment Assistance	£47,150	£23,574	£23,576
Jobsmart	£27,360	-£553	£27,913
Youth into employment	£39,463	£19,730	£19,733
Introduction to construction	£16,328	£8,164	£8,164
Adventure traineeship	£40,385	£20,192	£20,193
Employment support	£51,148	£25,574	£25,574

Support for Businesses in the Deprived Areas of Hartlepool	£57,001	£6,826	£50,175
Financial Inclusion	£40,000	£8,889	£31,111
Primary/Secondary Schools Direct Funding +	£410,000		£410,000
Education Business Links	£51,250	£25,500	£25,750
New Initiatives	£41,000	£0	£41,000
Project Coordination	£5,000	£2,500	£2,500
Active Skills - West View Project	£26,394	£13,196	£13,198
Career Coaching - HVDA	£37,034	£18,516	£18,518
Level 3 Progression - HCFE	£83,404	£20,851	£62,553
Hartlepool "On Track" Project	£51,250	£3,000	£48,250
Administration of LLP	£4,000	£4,000	£0
Economic Evaluation of the Tall Ships	£10,000	£0	£10,000
Support for adults into Skills for Life & NVQ Level 2 courses (HCFE)	£61,683	£0	£61,683
14-19 Reform Support	£60,000	£10,000	£50,000
Belle Vue Sports	£43,708	£32,781	£10,927
Exercise Referral	£28,570	£8,971	£19,599
Connected Care	£24,559	£18,404	£6,155
Healthy Schools	£89,335	£0	£89,335
Mobile Maintenance	£46,049	£296	£45,753
Mental Health Dev. & NRF Support Network	£90,844	£45,422	£45,422
Integrated Care Teams	£20,000	£20,000	£0
Safer Streets & Homes, Target Hardening	£186,950	£58,425	£128,525
Dordrecht Prolific Offenders Scheme	£130,661	£50,936	£79,725
Environmental Enforcement Wardens	£158,807	£54,386	£104,421
NRF Project Assistant	£25,905	£20,933	£4,972
ASB Officer & Analyst	£70,640	£28,035	£42,605

COOL Project	£66,724	£48,822	£17,902
FAST	£194,448	£106,376	£88,072
Landlord Accreditation Scheme	£9,852	£4,681	£5,171
LIFE - Fire Brigade	£33,825	£0	£33,825
Neighbourhood Policing	£200,000	£0	£200,000
Environmental Action Team	£108,542	£50,244	£58,298
Schools Environmental Action Officer	£66,634	£18,673	£47,961
HMR- Support for Scheme Delivery	£123,000	£31,500	£91,500
Community Empowerment Network Core Costs	£140,040	£70,020	£70,020
Community Chest	£90,000	£90,000	£0
Burbank Resident's Priorities Budget	£19,843	£11,879	£7,964
Central Resident's Priorities Budget	£8,380	£173	£8,207
Dyke House/Stranton/Grange Resident's Priorities Budget	£52,258	£0	£52,258
Headland Resident's Priorities Budget	£10,566	£478	£10,088
Owton Resident's Priorities Budget	£34,819	£0	£34,819
Rift House/Burn Valley Resident's Priorities Budget	£31,773	£8,886	£22,887
Rossmere Resident's Priorities Budget	£16,000	£6,532	£9,468
West View/King Oswy Resident's Priorities Budget	£28,546	£0	£28,546
NAP Family Caseload Workers (Utilising contributions from the Resident's Priorities Budgets above) *	£20,042	£3,501	£16,541
NAP North Flexible Fund *	£3,747	£300	£3,447
Throston Resident's Priorities Budget	£26,466	£12,194	£14,272
NAP Development	£40,000	£1,559	£38,441
North NAP Meeting Costs	£1,376	£656	£720
Central NAP Meeting Costs	£1,833	£858	£975
South NAP Meeting Costs	£1,647	£204	£1,443

Hartlepool Partnership Management & Consultancy (incl. NGDP)	£103,432	£4,510	£98,922
Skills & Knowledge	£5,000	£30	£4,970
Neighbourhood Renewal & Strategy Officer	£48,449	£21,494	£26,955
WNF Management (6 months budget taken from original management & consultancy budget)	£13,000	£0	£13,000

TOTAL	£5,343,168	£1,950,038	£3,393,130
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+ Expenditure made directly by schools outside of integra financial system. No return received in time for this report.

* project to end and underspend to be returned to Resident's Priorities Budgets as appropriate