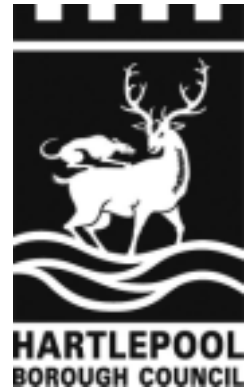


REGENERATION AND ECONOMIC DEVELOPMENT PORTFOLIO

DECISION SCHEDULE



Friday 26th February 2010

at 3.00 pm

in Committee Room C

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 Proposed Improvements to the Hartlepool Open Markets – *Assistant Director (Community Safety and Protection)*

3. **ITEMS FOR INFORMATION**

3.1 Regeneration and Neighbourhoods Departmental Plan 2009/10 – Quarter 3 Monitoring Report – *Assistant Director (Resources)*

3.2 Working Neighbourhoods Fund (WNF) – Quarter 3 Update – *Assistant Director (Planning and Economic Development)*

**REGENERATION AND ECONOMIC
DEVELOPMENT PORTFOLIO**

Report to Portfolio Holder
26th February 2010



Report of: Assistant Director (Community Safety & Protection)

Subject: PROPOSED IMPROVEMENTS TO THE HARTLEPOOL OPEN MARKETS

SUMMARY

1. PURPOSE OF REPORT

To investigate the possibility of amalgamating the Wednesday and Thursday Markets and consider the relocation of the market onto the Westside car park site, York Road.

2. SUMMARY OF CONTENTS

The report summarises the background to the operation of the open markets and investigates the possibility of amalgamating the two open markets and relocating the market to a new site.

3. RELEVANCE TO PORTFOLIO MEMBER

The portfolio holder has responsibility for regeneration and economic development and the proposal impact on the economic development of the Borough.

4. TYPE OF DECISION

Non Key

5. DECISION MAKING ROUTE

The Adult & Public Health Services Portfolio Holder

6. DECISION(S) REQUIRED

To consider the report and decide whether to recommend to the Adult & Public Services Portfolio Holder that the Wednesday and Thursday markets be amalgamated onto one day and to relocate the market onto the Westside car park, York Road.

Report of: Assistant Director (Community Safety & Protection)

Subject: PROPOSED IMPROVEMENTS TO THE HARTLEPOOL OPEN MARKETS

1. PURPOSE OF REPORT

- 1.1. To investigate the possibility of amalgamating the Wednesday and Thursday Markets and consider the relocation of the market onto the Westside car park site, York Road.

2. BACKGROUND

- 2.1. The current open markets operate on a Wednesday and Thursday from the site situated at Market Place/South Road directly adjacent to the War Memorial. The Wednesday Market is a bric-a-brac/antiques market and the Thursday Market a traditional market.
- 2.2. The Wednesday market operates between 8:30am and 2:00pm and the Thursday Market from 9:00am to 4:00pm.
- 2.3. The current market site is not in a prominent position and due to its size and shape it is difficult to set out and manage. It is sandwiched between two public houses and somewhat isolated from the Middleton Grange Shopping Centre and its main thoroughfares and access. Due to its location the security and CCTV cover is extremely poor and the market suffers from the impacts of petty theft and antisocial behaviour. This has a direct effect on the ability to attract new traders to the markets.
- 2.4. A number of sites for relocation were considered. These included all of the car parks surrounding the shopping centre and also the raised pathways that surround the indoor market which are owned by the shopping centre.
- 2.5. After consultation with the traders, all of these sites apart from the Westside car park were ruled out as being unsuitable. In most cases this was due to the locations being too remote from passing trade. In the case of the pathways around the indoor market it was due to insufficient space, insufficient access, particularly for vehicles and also that the Council does not control the land.
- 2.6. The open markets are operated under the terms of a Royal Charter and the Council hold the market rights which allow the Council to protect the markets from competition within a six and two third mile

radius of the market site. It is therefore essential that the Council continues to have control of the open markets in order to protect these rights.

- 2.7. The markets' are supervised by a Market Superintendent on both days. During the other three days of the week this officers duties include pest control and other environmental protection work. The market is covered by other members of staff during holidays and any periods of sickness. This has knock on effects on other services, particularly the pest control service.

3. PROPOSALS

- 3.1. To relocate both the markets from their current site onto the Westside car park adjacent to the main ramp from York Road and to amalgamate both markets into one market day to take place on a Thursday between 8:30am and 4:00pm.
- 3.2. Relocation would place the market on a more prominent site with the benefits of increased passing trade and also allow for improvements to be made to the appearance and layout of the market. In addition it would open up options for expansion and for holding special events such as Christmas markets etc.
- 3.3. The current market site will accommodate a total of 66 standard stalls. The Westside car park has enough space to accommodate a total of 120 standard stalls. This would split ideally into 80 stalls for the traditional market and 40 for the bric-a-brac/antique market. This would obviously be flexible depending on the demand for stalls.
- 3.4. Relocation to this site would allow the facility for advertising hoardings or banners to be erected and the possibility of some form of formal entrance being provided to the market, hence increasing the market's profile.
- 3.5. Security would be much improved as the Westside car park has better CCTV coverage than the current market site and is a more open site. The ability to demonstrate improved security will probably attract traders to the market that will not attend the current markets due to perceptions of anti-social behaviour and petty thefts.
- 3.6. The proposal will improve the links between the outdoor market, the indoor market and the shopping centre. It is also the intention to incorporate the outdoor market into the "buy local" scheme.
- 3.7. The amalgamation of both markets on the one day would release the Market Superintendent for an additional day to undertake other duties, in particular pest control work.

4. FINANCIAL CONSIDERATIONS

- 4.1. The current loss of car parking revenue on the Market Place site is £100/day resulting in an annual loss of £10,800. The loss of car parking revenue on the Westside car park would be £900/day resulting in an annual loss of £46,800. This would result in an annual overall budget pressure on car parking income of £36,000.
- 4.2. The current charge per stall on both of the markets is £22 per stall. Stalls are provided and erected for the Wednesday market traders and the Thursday market is self erect only.
- 4.3. Charges are currently agreed annually and have been approved for 2010/11.
- 4.4. The markets have historically under-performed against the annual projected income budget.
- 4.5. Using the current charges the potential income from the Westside car park site if all of the proposed stalls were occupied for 50 weeks per year would be £154,000.
- 4.6. Currently the Thursday market attracts an average 24 traders occupying 50 stalls. The Wednesday market attracts an average of 18 traders. This brings in an income of approximately £74,800 per annum.
- 4.7. We would therefore need to attract enough additional traders to occupy a further 23 stalls in order to cover the loss in revenue from the car parking budget. Anything over this would provide additional income for the market.
- 4.8. The other major costs associated with the operation of the market are the staffing costs, the costs associated with the erection and dismantling of the market and the cleaning/refuse disposal costs. A table of current costs and those associated with the new proposals are attached as **Appendix 1**. These costs are approximations.

5. RISKS

- 5.1 There is a general decline in the uptake of stalls on open markets nationally. Due to that decline it may be difficult to attract new traders to the market despite the new proposals and associated advertising/promotion.

- 5.2 The current traders on the Wednesday Market may not wish to, or be available to attend on a different day. If these traders decide not to attend on the Thursday there is a potential loss of income from approximately 18 stalls.

6. RECOMMENDATIONS

- 6.1 To consider the report and decide whether to recommend to the Adult & Public Services Portfolio Holder that the Wednesday and Thursday markets be amalgamated onto one day and to relocate the market onto the Westside car park, York Road together with a review of the charges within six months of commencing the new proposals.

7. CONTACT OFFICER

Adrian Hurst
Principal Environmental Health Officer
Regeneration and Neighbourhood Services
1 Church Street
Hartlepool
TS24 7DS

Tel: 01429 523323
Email: Adrian.hurst@hartlepool.gov.uk

APPENDIX 1**COSTINGS FOR HARTLEPOOL OPEN MARKETS**

	Current arrangements	Proposed amalgamation
INCOME		
Rental income	74,800	74,800
OUTGOINGS		
salaries	11,310	5,665
rates	10,554	10,554 *
Contract Services (erection and dismantling of stalls)	20,246	20,246
Cleaning of area	3,276	1,638
Car park revenue loss	10,800	46,800**
Total	18,614	-10,103

NB

* assumption has been made and would need to be verified

** assumption has been made and would need to be verified once amalgamated market was operational

Outgoings relate to various budgets within the department

REGENERATION AND ECONOMIC DEVELOPMENT PORTFOLIO

Report to Portfolio Holder
26 February 2010



Report of: Assistant Director (Resources)

Subject: REGENERATION AND NEIGHBOURHOODS
DEPARTMENTAL PLAN 2009/10 –
QUARTER 3 MONITORING REPORT

SUMMARY

1 PURPOSE OF REPORT

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 31 December 2009. The final section outlines how service risks are being managed.

2 SUMMARY OF CONTENTS

The report describes the progress of actions contained in the Departmental Plan, the third quarter outturn of key performance indicators and the latest position regarding the management of service risks.

3 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 DECISION MAKING ROUTE

Portfolio Holder meeting 26 February 2010.

6 DECISION(S) REQUIRED

Progress against key actions and indicators at Quarter 3 along with the latest position regarding risks is noted.

Report of: Assistant Director (Resources)

Subject: REGENERATION AND NEIGHBOURHOODS
DEPARTMENTAL PLAN 2009/10 –
QUARTER 3 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 31 December 2009. The final section outlines how service risks are being managed.






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. THIRD 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 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 use 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 to 31 December 2009 in achieving actions contained in the plan:-

Table 1 – Regeneration and Neighbourhoods: Actions progress summary

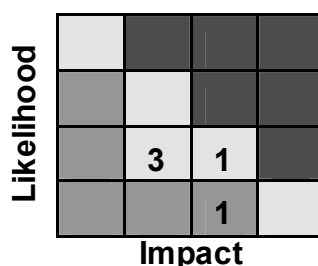
		Total	%
	Action Completed	12	52
	Action on Track	9	39
	Action Progress Acceptable	2	9
	Action Intervention Required	0	0
	Total	23	100

- 4.2 The department has 23 actions and of these 12 actions are already completed and a further 9 actions are on track. Two of the actions are slightly behind schedule but progress is acceptable in that the target date is still expected to be achieved. There are no revisions to target dates required and no other issues to bring to the Portfolio Holder's attention.
- 4.3 The department has 10 performance indicators within this portfolio. Table 3 below describes progress made so far. Similar traffic light indicators to those used for actions denote the latest position.

Table 3 – Regeneration and Neighbourhoods: PI progress summary

		Total
	On Track to be Achieved	7
	Progress Acceptable	1
	PI Intervention Required	2
	Total	10

- 4.4 It can be seen that the majority of the indicators are on target with one indicator described as showing ‘acceptable’ progress. Two ‘red’ economic development indicators do however exist, full details of which were presented to Portfolio Holder in the quarter two report. Targets in relation to Hartlepool’s unemployment rate and the number of business start ups are still not expected to be achieved this year.
- 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.
- 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 only 5 departmental risks relevant to this portfolio, none of which are felt to be a high red rated 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 of key actions and indicators at Quarter 3 along with the latest position regarding risks is noted.

CONTACT OFFICER

Jeff Mason
Head of Support Services
Regeneration and Neighbourhoods Department
Hartlepool Borough Council
(01429) 523502
Jeff.mason@hartlepool.gov.uk

APPENDIX A

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

LIKELIHOOD		IMPACT			
		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
26 February 2010



Report of: Assistant Director (Planning and Economic Development)

Subject: WORKING NEIGHBOURHOODS FUND (WNF) - QUARTER 3 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 3rd quarter of the 2009/10 financial year.

2.0 SUMMARY OF CONTENTS

The report sets out the spend position of the projects within the WNF programme at the end of December 2009.

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 26th February 2010.

6.0 DECISION(S) REQUIRED

The Portfolio Holder is requested to note the spend position of the WNF programme at the end of December 2009.

Report of: Assistant Director (Planning and Economic Development)

Subject: WORKING NEIGHBOURHOODS FUND (WNF) - QUARTER 3 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 3rd quarter of the 2009/10 financial year.

2. BACKGROUND

- 2.1 Cabinet agreed the 2009/10 budget and 2010/11 indicative budget for the WNF programme at its 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.

3. WNF QUARTER 3 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 2008/09. **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 3 as reported by the financial system, Integra. The Child and Adult Services Project Manager has reported that the expenditure provided directly to Primary and Secondary Schools – equating to £410,000 – has now been spent. Unfortunately, this is not reported on the Integra financial system as the schools have a separate financial system. In total £3,486,736 is shown as spent which is 65% of the available grant. As shown in **Appendix 2**, there is a current underspend of £1,856,432 (as profiled at quarter 3 stage). However, the majority of projects are reporting that their allocation of funding will be fully spent by the end of the financial year.

4. VERIFICATION AND MONITORING VISITS

4.1 Currently representatives from the Planning & Economic Division of the Regeneration & Neighbourhoods Department are undertaking verification visits on the remaining 60 projects that have not had a yearly review. These visits are proving very positive as Economic Development Officers are able to advise individual projects on:

- How to improve on their audit processes and procedures;
- How to link their programmes to wider crosscutting themes; and;
- The longer term sustainability of programmes.

5. MONITORING OF SPEND

5.1 Economic Development is working closely with all projects to ensure that they closely monitor their spend. A new 'WNF Financial Spreadsheet' has been designed which all project leads complete and return to Economic Development to report on their financial performance at the end of each quarter. This new spreadsheet has further assisted project leads to monitor their profiled and actual spend and to report back on any over or underspend issues.

6. FINANCIAL IMPLICATIONS

6.1 The report sets out the quarter 3 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.

7. RECOMMENDATIONS

7.1 It is recommended that the Portfolio Holder note the spend position of the WNF programme at the end of December 2009.

8. CONTACT OFFICER

8.1 Patrick Wilson
Employment Development Officer
Regeneration and Neighbourhoods Department
Bryan Hanson House
Hanson Square
Hartlepool TS24 7BT

Tel. 01429 523517

Appendix 1 - WNF Final Budget 2009/10

3.2 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 & Resident's Association	£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
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 courses (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

Appendix 1 - WNF Final Budget 2009/10

Connected Care	£24,559	£0	£24,559
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
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. NGDF)	£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
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* project to end and underspend to be returned to Resident's Priorities Budgets as appropriate

3.2 Appendix 2

Project	Final 2009/10 Budget	Qtr 3 Spend	Variance
Women's Opportunities	£74,228	£39,429	£34,799
Enhancing Employability	£8,744	£2,750	£5,994
Homelessness Project	£158,534	£119,130	£39,404
Carers into Training and Employment	£42,251	£34,824	£7,427
Targeted Training	£121,809	£57,700	£64,109
Jobs Build	£80,164	£33,191	£46,973
Workroute ILM	£240,373	£170,069	£70,304
Progression to Work - Assisting local people into work	£275,272	£209,608	£65,664
Volunteering into Employment	£99,595	£74,694	£24,901
OFCA - Community Employment Outreach	£108,317	£82,237	£26,080
Wharton Annex - Community Employment Outreach	£51,135	£38,547	£12,588
WVEAC - Community Employment Outreach	£56,000	£56,198	-£198
Owton Manor West Neighbourhood Watch & Resident's Association	£40,918	£40,917	£1
West View Project	£36,859	£27,554	£9,305
Hartlepool Worksmart - Improving the Employment Offer	£27,596	£20,041	£7,555
Incubation Systems and Business Skills Training	£273,724	£296,962	-£23,238
Business & Tourism Marketing	£20,483	£1,594	£18,889
Skills to work	£51,046	£2,016	£49,030
Local Employment Assistance	£47,150	£35,362	£11,788
Jobsmart	£27,360	£3,195	£24,165
Youth into employment	£39,463	£29,595	£9,868
Introduction to construction	£16,328	£12,246	£4,082
Adventure traineeship	£40,385	£30,288	£10,097
Employment support	£51,148	£25,574	£25,574
Support for Businesses in the Deprived Areas of Hartlepool	£57,001	£13,967	£43,034
Financial Inclusion	£40,000	£10,258	£29,742
Primary/Secondary Schools Direct Funding	£410,000	£410,000	£0
Education Business Links	£51,250	£25,500	£25,750
New Initiatives	£41,000	£20,500	£20,500
Project Coordination	£5,000	£2,500	£2,500
Active Skills - West View Project	£26,394	£19,795	£6,599
Career Coaching - HVDA	£37,034	£27,774	£9,260
Level 3 Progression - HCFE	£83,404	£20,851	£62,553
Hartlepool "On Track" Project	£51,250	£41,000	£10,250
Administration of LLP	£4,000	£4,000	£0
Economic Evaluation of the Tall Ships	£10,000	£4,951	£5,049
Support for adults into Skills for Life & NVQ Level 2 courses (HCFE)	£61,683	£0	£61,683
14-19 Reform Support	£60,000	£26,639	£33,361
Belle Vue Sports	£43,708	£32,781	£10,927
Exercise Referral	£28,570	£14,428	£14,142
Connected Care	£24,559	£24,544	£15
Healthy Schools	£89,335	£825	£88,510
Mobile Maintenance	£46,049	£11,082	£34,967

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	£84,831	£102,119
Dordrecht Prolific Offenders Scheme	£130,661	£116,574	£14,087
Environmental Enforcement Wardens	£158,807	£118,069	£40,738
NRF Project Assistant	£25,905	£3,437	£22,468
ASB Officer & Analyst	£70,640	£45,551	£25,089
COOL Project	£66,724	£48,822	£17,902
FAST	£194,448	£171,481	£22,967
Landlord Accreditation Scheme	£9,852	£8,597	£1,255
LIFE - Fire Brigade	£33,825	£0	£33,825
Neighbourhood Policing	£200,000	£100,000	£100,000
Environmental Action Team	£108,542	£67,054	£41,488
Schools Environmental Action Officer	£66,634	£37,529	£29,105
HMR- Support for Scheme Delivery	£123,000	£62,250	£60,750
Community Empowerment Network Core Costs	£140,040	£105,030	£35,010
Community Chest	£90,000	£90,000	£0
Burbank Resident's Priorities Budget	£19,843	£14,743	£5,100
Central Resident's Priorities Budget	£8,380	£173	£8,207
Dyke House/Stranton/Grange Resident's Priorities Budget	£52,258	£5,300	£46,958
Headland Resident's Priorities Budget	£10,566	£478	£10,088
Owton Resident's Priorities Budget	£34,819	£36,000	£-1,181
Rift House/Burn Valley Resident's Priorities Budget	£31,773	£18,102	£13,671
Rossmere Resident's Priorities Budget	£16,000	£6,532	£9,468
West View/King Oswy Resident's Priorities Budget	£28,546	£1,669	£26,877
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	£23,033	£3,433
NAP Development	£40,000	£8,194	£31,806
North NAP Meeting Costs	£1,376	£808	£568
Central NAP Meeting Costs	£1,833	£1,386	£447
South NAP Meeting Costs	£1,647	£236	£1,411
Hartlepool Partnership Management & Consultancy (incl. NGDP)	£103,432	£50,747	£52,685
Skills & Knowledge	£5,000	£1,830	£3,170
Neighbourhood Renewal & Strategy Officer	£48,449	£33,941	£14,508
WNF Management (6 months budget taken from original management & consultancy budget)	£13,000	£0	£13,000

TOTAL	£5,343,168	£3,486,736	£1,856,432
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* project to end and underspend to be returned to Resident's Priorities Budgets as appropriate