

NORTHWEST COALFIELD PROGRAMME

EXECUTIVE MEMBER: Cllr H Wormstrup

LEAD OFFICER: Mike Tichford

REPORT AUTHOR: Brian Kirkbride

Summary: To present to members an update on the current North West Coalfield Programme and proposals for variations to the programme to maximise expenditure.

Recommendation: That members agree:

1. Note current monitoring progress of the programme
2. To approve bankrolling support for the Copeland Stadium for the value of £23,203 up to 31st March 2006.
3. To approve inclusion of the West Coast Gym Project to the Coalfield programme utilising £20,000 of the unallocated resources.
4. To approve additional resources to the Mining Environmental scheme from the unallocated resources to support the Moresby Back Lanes scheme (£12,000) and Birks Road Play Area (£5,500).
5. To roll over the allocation of £50,000 from the Reserve Fund to support the Northwest Coalfield Programme in 2007/08.

Impact on delivering the Corporate Plan: This is a regional programme focusing on the economic regeneration of coalfield wards. The five strands of the programme: health, enterprise, competitiveness, community engagement and environmental improvements all complement the Council's regeneration strategies.

Impact on other statutory objectives (e.g. crime & disorder, LA21): A number of projects within the programme have a direct impact on addressing environmental and crime issues and therefore support the Council in achieving its wider statutory objectives.

Financial and human resource implications: The total project costs identified in the 17 January 2005 Executive Report amounted to £356,759. Expenditure incurred against the Council Capital Programme in 2004/05 was £47,797 (slight underspend on original profile) the balance of £174,260 was approved for 2005/06 and £128,266 in 2006/07.

The Executive held on 26th July 2005 and 14th March 2006 approved the balance of unallocated resources (£50,000) towards supporting a strategic Coalfield Regeneration Trust application, this has not proceeded therefore the £50,000 still remains unallocated within the programme. It is recommended within this report that £37,000 of this be allocated to projects in 2006/07 and the balance of £12,500 into 2007/08 (Potentially to support the Clean and Green Team subject to funding being secured through the budget bid process).

Project & Risk Management: Each project has been subject to an appraisal as part of the programme Approval process. Current risks associated with the programme are identified within this report the main risk being the implication of

clawback if the Copeland Stadium does not achieve its outputs if funding is not approved to rollover into 2007/08.

Key Decision Status

- Financial:	N/A
- Ward:	N/A

Other Ward Implications: None

1. INTRODUCTION

- 1.1 The projects identified for 2006/07 are substantially a roll over of the projects identified in the original Executive Report dated 17 January 2005 and within the updated report dated 26th July 2006. These projects are detailed below.

2. DETAILED PROJECTS

- 2.1 Mining Communities Environmental Programme
- 2.2 This project is undertaking community led environmental improvements to poor quality open spaces in the coalfield wards of Howgate, Bransty, Hensingham, and Cleator Moor North. The need for these improvements has been established through local consultation.
- 2.3 The programme brings together five projects under three strands:
 1. A "Gateway Project" which improves the approach to Whitehaven from the north and south along the A595 trunk road and a key route into Cleator Moor from the east.
 2. A "Mining Villages Community Space Project" designed to improve the public realm in the coal mining villages of North Copeland Borough Council
 3. The development of a community space in Hensingham on the site of an old quarry
- 2.4 Clean and Green Team
- 2.5 The project entails the employment of two trainee operatives by the Council to form a "clean and green" team. The trainees will be unemployed people from the coalfield eligible area. They will work with the Council's street cleansing team and parks section trainees and focus on local community environmental problems and grot spots including the removal of chewing gum. Where appropriate the Council will involve local volunteers and school pupils in the environmental improvements. The clean up team will have a dedicated works van and cleansing equipment and will be able to provide a rapid response to community requests.
- 2.6 Enterprising Communities
- 2.7 The Enterprising Communities Copeland Programme represents three specific projects which aim to co-ordinate a range of activities within the Coalfield wards to support growth in the capacity for establishing enterprises. The projects are as follows:
 - Social Enterprise in North Copeland
 - InBiz Enterprise Support
 - Haig Colliery Mining Museum
- 2.8 Each project represents a key element/progression within a structure for supporting and growing enterprises within Copeland and are seen as integral in developing local capacity for

stimulating entrepreneurship growth starting from a low skill level (Social Enterprise in Enterprise Support) and finally supporting a key community enterprise (Haig Mining Museum).

To achieve the objectives identified the project will target groups of people of employable age who are unemployed and unwaged or seeking to develop enterprises and have:

- Little or no experience of employment
- Poor basic key skills
- Few or no work skills

3.0 MONITORING REPORTS ON OUTPUTS

3.1 Enterprising Copeland

	2004/2005		2005/2006		2006/2007	
	Target	Actual	Target	Actual	Target	Q1 & 2
Jobs Created	0	0	5	5	6.4	5.4
Jobs Safeguarded	2	2	4	6	0	1
Social Enterprises started	0	0	0	0	2	1
Other Business created**	0	0	3	0	3	2
No. completing vocational training	5	6	21	32	21	8
Business assisted with management/ leadership skills	0	0	3	24	3	4

Please note - Jobs safeguarded cannot be claimed until the post has been in existence for 12 months

Businesses must be in operation for 12 months to be claimed

The projects within this scheme are proceeding as follows:

Social Enterprise in North Copeland

The project has over-achieved on qualifications (Lifetime target was 45) and is over 50% towards meeting its jobs created target and will have new jobs created to claim in the next quarter.

InBiz Enterprise Support

The project is continuing with the Pathfinder and Simplex D seminars and is likely to meet its lifetime targets.

Haig Mining Museum

Consultants have been appointed to undertake the Conservation Management Plan. This essential piece of work will be completed in time to inform the submission to the Heritage Lottery Fund by December 06. This will be the prime source of capital funding for Phase 2 of the site development.

The project continues to support volunteers in developing their local skills as well as enabling the enterprise to grow.

3.2 Clean and Green Team

	2004/2005		2005/2006		2006/2007	
	Target	Actual	Target	Actual	Target	To date
Jobs Created	2	2	0	0	0	0
Jobs Safeguarded	3	3	0	0	0	0
No. undertaking work based training	0	0	8	0	3	8

Clean and Green Team

Weeding and clearing vegetation in public areas throughout the Coalfield Wards has continued and the team have also dealt with problems created by the alcohol related litter at drinking dens; work which was carried out in conjunction with the police, and requests from the general public and some local councillors.

In addition, the team were involved in supporting the borough's entries for Cumbria in Bloom and Britain in Bloom.

The team is likely to meet its lifetime target in work based training, as much was undertaken during 2005/2006, but was not previously declared. Expenditure is also on profile.

3.3 Mining Communities Environmental Programme

	2004/2005		2005/2006		2006/2007	
	Target	Actual	Target	Actual	Target	To date
Reclamation of Brownfield land	0	0	4	0	0	
Public sector funding secured to reclaim brownfield land	0	0	0	0	72,300	9,347
Private sector funding secured to reclaim brownfield land	0	0	£89,500	0	45,172	

Moresby Back Lanes

A formal opening of the project is scheduled for 17th November and will coincide with the Coalfield Communities Board meeting, which will be held nearby, enabling Board members to visit the project. The projected final account for the scheme is estimated higher than originally budgeted for. CBC are requesting a further £12k from the unallocated funding to be endorsed by Coalfield Communities Board to support the additional costs identified.

Whitehaven Gateway Project

The Coalfield project to provide enhanced gateway entrances through environmental improvements to the North and South entrances to the town have been completed. It is expected that these works will have a limited life span and further public realm development will be considered as part of the wider strategic development of the town.

Community Space Project

- Lowca Off-Road Footpath – project complete
- Parton Car Park – project complete
- Birks Road Play Area - It is envisaged that the scheme will commence on site towards the end of December with completion during the final quarter of the programme. Additional funding of £5K has been requested to help complete the scheme.
- Hensingham Community Park - Copeland Borough Council has continued work at the site since Groundwork ceased operations utilising external funding previously agreed for the site. As work has been carried out and several outputs for the scheme as a whole relate to this project, the project remains included within the programme even though no Coalfield funding is paid against the project. A written request to reprofile the scheme has been submitted to the Coalfield Board in light of the problems experienced in 2005 as a result of Groundworks insolvency, which has adversely affected both the match funding and the extent of brownfield land reclaimed

3.4 Copeland Academy of Sport

	2004/2005		2005/2006		2006/2007	
	Target	Actual	Target	Actual	Target	Q1 & 2
Jobs Created or Safeguarded			0	0	2.6	1
Number of people assisted to get a job			0	0	2	0
Business assisted with management / leadership skills			0	0	1	1
Reclamation or redevelopment of Brownfield land - public			0	0	304,795	303,493
Number of adults achieving at least NVQ2 qualification			0	0	66	45
Number of adults gaining qualification at NVQ			0	0	15	

The capital works associated with the Coalfield grant are now complete.

The full-time Sports Development Officer was not appointed as originally identified within the application, which has meant a delay in incurring expenditure against the salary costs. The officer has now been recruited during September and is in post. Recruitment of the two part-time Administrator/Technician posts will be undertaken shortly.

A rugby match between Australia Under-18s and Great Britain Under-18s has been organised for 29th November.

3.5 Revenue spending is well behind schedule due to late recruitment by the Copeland Stadium Group. The Copeland Stadium Group have requested that the Council make a case to carry over £24,000 of the revenue funds into next year, this has been submitted to Wigan for consideration by the Coalfield Communities Board. It should be noted that the North West Coalfield Communities Board are currently advising all that

all projects must maximise expenditure this year as there is no commitment for roll over into 2007/08 although any final decisions on this would be subject to the Regional Development Agency and this will not be known until January 2007 therefore there is a risk associated with any request for rollover until this decision is made.

3.5 If the Regional Development Agency do not support carry forward of the £24,000 then the risk to the Copeland Stadium in achieving its outputs will be increased and could potentially trigger clawback.

3.6 The Copeland Stadium Committee have also approached the Council to seek their support in bankrolling the revenue expenditure for the officers post for this financial year. This would equate to £23,203 and is fully funded through the Coalfield Programme up to the 31st March 2007 and would be claimed by the Council directly over the next 2 quarters.

3.7 **West Coast Gym Project**

3.8 Due to the remainder of unallocated funding for this year being at risk if we do not allocate and spend it discussions have been held with the West Coast Gym project to identify a project that would fit into the Enterprising Communities theme of the Coalfield Programme.

3.9 The project aims to create a viable community enterprise that will provide a new community and fitness facility for the benefit of the wider community and will provide a range of activities:

- To set up a viable Community Enterprise
- To provide employment, work placements and training for local people
- To provide community groups with a venue
- To give local people access to affordable fitness opportunities within the community
- To raise levels of health and fitness

3.10 The project will create a number of outputs for the Coalfield Programme as follows:

- | | |
|--|---|
| • Jobs created | 3 |
| • Number of people assisted to get a job | 2 |
| • Social enterprise started | 1 |
| • Adults achieving NVQ2 qualification | 2 |
| • Adults obtaining work based training | 2 |

The funding sought from the Coalfield programme is £20,000 which would be matched with additional funding from a variety of sources totalling £214,174. This project is also

supported through the South Whitehaven SRB programme and the Cleaner Safer and Greener programme as it meets key objectives within each of these programmes also, the allocation from the Coalfield programme ensures further coordination of the area based programmes to make the project viable.

4 CONCLUSIONS

- 4.1 This report presents the current programme progress up to September 2006 and shows overall that the programme is delivering against key targets and outputs and it is expected that the programme will achieve its full objectives by the end of the programme in September 2007
- 4.2 The Copeland Stadium Committee are seeking the council support to bankrolling of expenditure in 2006/07 to support the appointment of staff for the scheme. This would equate to £23,203 and is fully funded through the Coalfield Programme up to the 31st March 2007 and would be claimed by the Council directly over the next 2 quarters.
- 4.2 Due to the Coalfield Regeneration Trust not proceeding with the application to utilise the £50,000 for community facilities the report identifies actions to address allocation of this funding in order to limit loss of funding for the coalfield wards.

List of Appendices

None

List of Background Documents: Executive report 17th January 2005
Executive report 25th July 2005

List of Consultees: Corporate Team, Steve Tickner, Diane Ward, Cllr G Blackwell