

Copeland Regeneration Plan resources

EXECUTIVE MEMBER: Councillor Cath Giel
LEAD OFFICER: Julie Betteridge, Head of Development Strategy
REPORT AUTHOR: Julie Betteridge, Head of Development Strategy

Summary and Recommendation:

The Executive are asked to:

- a) note the revised spend profile for the Working Neighbourhood Fund; and
- b) agree the revised spend profile be extended into 2011/12 to enable planned resources to deliver key actions in the Copeland Regeneration Plan.

1. INTRODUCTION

- 1.1 In August, 2008, the Executive approved a three year spend profile, 2008-11, for the Working Neighbourhood Fund (WNF) to enable a range of regeneration activities. The past year has seen the development and delivery of the Copeland Regeneration Plan.
- 1.2 Current (WNF) commissioning will enable over 120 jobs, train and support X local people and assist Y small business start ups through supporting over ten regeneration activities over the next 3 years.

2. ARGUMENT

- 2.1 We have commissioned activities against our Worklessness Framework and Regeneration Plan resulting in a re-profile of our Working Neighbourhood Fund. This will enable a managed approach to the delivery of the Copeland Regeneration Plan through effective planning of available resources. The table in appendix A highlights the original three year budgets agreed in August 2008, the actual spend in 2008/9, and the re-profiled spend over the 2009-12 period.
- 2.2 This resource has been used to specifically put in place actions and jobs for our long term unemployed young adults. We anticipate delayed impact of the recession on our key service and future planned expenditure in 2010-12 centres once public sector funding is increasingly constrained will help minimise the impact of the national and global recession on Copeland residents and businesses.

3. OPTIONS TO BE CONSIDERED

- 3.1 The Executive are recommended to approve the re-profiling of the projected expenditure of the Working Neighbourhood Fund into 2011/12.

4. CONCLUSIONS

- 4.1 The use of Working Neighbourhood Funding is assisting in delivering some key initiatives including the Future Jobs Fund in Copeland. The ability to be flexible in developing the spend profile has enabled a responsive approach to planning delivery of elements of the Copeland Regeneration Plan. A strategic re-profile into a fourth year of spend, ie 2011/12, ensures clarity on resources for delivery.

5. FINANCIAL AND HUMAN RESOURCES IMPLICATIONS (INCLUDING SOURCES OF FINANCE)

- 5.1 The request to re-profile the budget, which is funded from earmarked reserves, was indicated to Executive at its meeting of 25th August, 2009. Budget re-profiling at this early stage in the year evidences responsive budget monitoring. An approval to re-profile the Working Neighbourhoods Fund into a fourth year 2011/12 will underpin the budget build process and inform annual revisions to the Council's MTFS. This re-profile of spend is detailed in appendix A.
- 5.2 A number of the projects being supported by Working Neighbourhood Fund involve employing staff and this formalised re-profiling will ensure project resources are profiled effectively to enable these staff commitments.
- 5.3 Copeland Borough Council identified and utilised in its base operating budget a 10% resource budget (ie £300,000) to enable the development and effective delivery of the Working Neighbourhood Fund Area Based Grant. This continues to be profiled until March 2011 within the council's MTFS.

6. PROJECT AND RISK MANAGEMENT

- 6.1 The Copeland Regeneration Plan has a project management framework.

7. IMPACT ON CORPORATE PLAN

- 7.1 Delivery of the Copeland Regeneration Priorities is a core element of the Corporate Plan and will specifically:
- Creating sufficient and diverse jobs (3.1)

- Improving skills and education in our communities (3.2);
- Economic sustainability including business support and worklessness projects (3.6);

List of Appendices

Appendix A – Working Neighbourhood Fund Spend Profile 2008-12

List of Background Documents:

WNF working documents, Copeland Regeneration Plan

List of Consultees:

Cllr Cath Giel, Cllr Elaine Woodburn, Corporate Team

CHECKLIST FOR DEALING WITH KEY ISSUES

Impact on Crime and Disorder	Supports
Impact on Sustainability	Supports
Impact on Rural Proofing	Supports, the locality working activity enables all areas of the borough to engage with the regeneration plan activities.
Health and Safety Implications	n/a
Project and Risk Management	In place and in support
Impact on Equality and Diversity Issues	Supports, the plan enables specific targeting of areas and communities with multiple disadvantage in the labour market
Children and Young Persons Implications	Supports, the worklessness commissioning has enabled a focus on young adult needs through the Future Jobs Fund initiative.
Human Rights Act Implications	Supports
Monitoring Officer Comments	No comment
Section 151 Officer Comments	No further comment to add – Section 5 and Appendix A sets out the current and re-profiled budget.

Please say if this report will require the making of a Key Decision YES

Appendix A: Working Neighbourhood Fund Spend Profile 2008-12

<i>Detail</i>	Budget <i>Total</i>	<i>Actual</i> <i>Spend</i>	<i>Original</i> <i>Budget</i>	<i>Proposed</i> <i>Revisions</i>	<i>Original</i> <i>Budget</i>	<i>Proposed</i> <i>Revisions</i>	<i>Original</i> <i>Budget</i>	<i>Proposed</i> <i>Revisions</i>
		<i>2008/9</i>	<i>2008/9</i>	<i>2009/10</i>	<i>2009/10</i>	<i>2010/11</i>	<i>2010/11</i>	<i>2011/12</i>
	£	£	£	£	£	£	£	£
Regeneration Strategy Development	200,000			97,000	100,000	76,500	100,000	26,500
SWNMI	720,000	478,291	460,000	241,709	260,000			
Locality Working	500,000		100,000	111,278	200,000	248,797	200,000	139,925
Worklessness Fund	1,000,000		100,000	205,000	450,000	665,980	450,000	129,020
Community Initiatives Pot	280,000		80,000	99,000	100,000	149,000	100,000	32,000
2008 -11 Total	2,700,000	478,291	1,040,000		1,110,000		850,000	
2008 -12 Re-profiled Total	2,700,000	478,291		753,987		1,140,277		327,445