

Summary of expenditure by Area

EARLS COURT	Year: 2014/15	Year: 2015/16	Year: 2016/17	Total:	Balance Remaining
* CapCo ECOA Development	£253,530	£251,456	£122,558	£627,544	£5,612,456
Empress State Building	£3,520	£0	£0	£3,520	£0
Thaxton	£14,562	£0	£0	£14,562	£0
G-Gate	£30,000	£0	£0	£30,000	£0
51 Townmead Road	£47,000	£13,000	£0	£60,000	£0
Total:	£348,612	£264,456	£122,558	£735,626	£5,612,456
WHITE CITY	Year: 2014/15	Year: 2015/16	Year: 2016/17	Total:	Balance Remaining
Westfield Employment & Training	£180,000	£104,000	£0	£284,000	£0
* Westfield Extension	£0	£218,000	£203,000	£421,000	£179,000
Westfield - Childcare Matters	£155,600	£161,600	£141,600	£458,800	£532,329
BBC White City	£23,881	£34,000	£30,000	£87,881	£0
Shepherds Bush Green	£16,200	£17,800	£0	£34,000	£0
Total:	£375,681	£535,400	£374,600	£1,285,681	£711,329
Small Borough wide pots	Year: 2014/15	Year: 2015/16	Year: 2016/17	Total:	Balance Remaining
Quayside Lodge	£96,200	£96,900	£32,600	£225,700	£138,700
Hammersmith Palais	£26,000	£8,000	£0	£34,000	£0
Atlantic House	£20,000	£0	£0	£20,000	£0
Total:	£142,200	£104,900	£32,600	£279,700	£138,700
Total Expenditure	£866,493	£904,756	£529,758	£2,301,007	£6,462,485

* S106 agreement in place but funds not yet received by the Council

Westfield London (2010 Scheme) Training & Employment Contribution - Expenditure Plan							
S106 Investment Agreement: Employment and Training regeneration initiatives							
Descriptor - Initiatives and actions which deliver: - Social regeneration reducing welfare benefits dependency (Worklessness) - Creating Opportunity through Learning and Skills - Economic regeneration - job creation.							
Descriptor	April 14 - March 15		April 15 - March 16		April 16 - March 17	Sub-total:	Outcomes & Outputs
Apprentice Development Officer - contribution. Total cost £43,500 split over four development sites		£15,000		£0		£15,000	Contribution to salary costs - post will promote apprentice opportunities to employers and residents at jobs fairs. Post will lead on the recruitment of a minimum 60 residents into unpaid work placements/volunteering, a minimum of 50 residents into apprentice positions across the council and a minimum of 40 residents into apprenticeships with external organisations
Employment Opportunities Officer - contribution. Total cost £56,100 split over five development sites				£9,000		£9,000	Contribution to salary costs, targets include: Successfully manage the LBHF European Social Fund employment support programme (value £2m - target jobs secured 543); priority groups unemployed residents in temporary accommodation, on the Home Buy List and living in social housing. Delivery of four community based job fairs/employment support events annually. Lead on employer engagement initiatives including 'employ local' campaign with 3,500 businesses.
Job Opportunities Broker - contribution. Total cost £36,000 split over two development sites		£25,000		£36,400		£61,400	Salary contribution. Secure Employment for at least 150 residents pa Fill vacancies for at least 80 borough employers (inc large and small employers)
WorkZone - Residents Services Shepherds Bush library charges		£13,000		£0		£13,000	This is an ongoing 7% contribution to the running costs of the WorkZone recruitment facility located within the Shepherds Bush Library. Includes utilities, service charge and cleaning costs. The WorkZone facility is critical to securing job vacancies for residents, particularly retail vacancies at Westfield London.
Work Zone Manager (Westfield London recruitment centre) - contribution. Total cost £47,000 split over two development		£39,000		£39,000		£78,000	The WorkZone to secure Employment for at least 350 residents pa Fill vacancies for at least 150 borough employers (inc large and small employers) Manage a team of Job Opportunity Brokers and secondees from JCP and Ealing, Hammersmith & West London College and secure in-kind and financial support from other partners/investors. Maximise the benefits of Retail Skills Academy status by securing recruitment and training commissions from a minimum of five retailers
White City Trainee Programme		£70,000		0		£70,000	28 Trainees @ £2,500 per trainee - 15 hours per week X 26 weeks A Traineeship programme for WCOA out-of-work residents claiming inactive benefits (ESA, IB, IS), offering six months paid work for 15 hours per week, as a stepping-stone to sustainable employment. Trainees to be placed with 3rd sector agencies and in council departments.
Employability related running costs		£8,000		£9,600		£17,600	To support the delivery of employment services through annual staff subscriptions and licences (Advice & Guidance membership), stationary and telephony costs and contribution to service charges at the WorkZone.
Employability related marketing/publicity (aimed at local job seekers)		£10,000		£10,000		£20,000	For the promotion of employment support and training services including delivery of bi-borough jobs fairs, estate based outreach workshops and for accompanying banners, mailshots, leaflets and website content
Year total:		£180,000		£104,000		£284,000	
				TOTAL:		£284,000	

Westfield London (2014 Scheme) Regeneration and Employment Initiatives - Expenditure Plan						
Usage stipulated within S106 Investment Agreement: Employment and Training and regeneration initiatives; Initiatives to provide training for people resident within LBHF and to ensure provision of local employment to enable local people to compete effectively for employment.						
Descriptor: Initiatives and activities which deliver - Social regeneration reducing welfare benefits dependency (Worklessness) - Creating Opportunity through Learning and Skills - Economic regeneration - job creation: apprenticeship development in key growth sectors; Work Placements; Job Brokerage						
Descriptor	April 14 - March 15	April 15 - March 16	April 16 - March 17	Sub-total	Outcomes & Outputs	
FrontLine Job Shop fund		£40,000	£40,000	£80,000	Resident led job shop in White City Estate will see local people undertaking paid work within the job shop - general administration including staffing support costs	
White City Trainee programme		£100,000	£100,000	£200,000	80 Trainees @ £2,500 per trainee - 15 hours per week X 26 weeks A Traineeship programme for out-of-work residents claiming inactive benefits (ESA, IB, IS), offering six months paid work for 15 hours per week, as a stepping-stone to sustainable employment. Trainees to be placed with 3rd sector agencies and in council departments.	
Apprentice Development Officer - contribution. Total cost £43,500 split over four development sites		£35,000	£35,000	£70,000	Contribution to salary costs - post will promote apprentice opportunities to employers and residents at jobs fairs. Post will lead on the recruitment of a minimum 60 residents into unpaid work placements/volunteering, a minimum of 50 residents into apprentice positions across the council and a minimum of 40 residents into apprenticeships with external organisations	
National Skills Association (NSA) membership (essential to deliver fee paying NSA retail courses)		£15,000	£15,000	£30,000	Annual membership charge for WorkZone National Retail Skills Academy status; Benefits include nationally negotiated employer agreements to recruit staff for large employers and to access fee paying workforce training for employers upskilling their staff	
WorkZone - Residents Services Shepherds Bush library charges		£13,000	£13,000	£26,000	This is an ongoing 7% contribution to the running costs of the WorkZone recruitment facility located within the Shepherds Bush Library. Includes utilities, service charge and cleaning costs. The WorkZone facility is critical to securing job vacancies for residents, particularly retail vacancies at Westfield London.	
Website development fund		£15,000		£15,000	Community led commission to develop the content and functionality of the WorkZone website and management information system to ensure that reporting of job and training outcomes and outputs are readily available. To provide staff with the ability to upload job vacancies, search and manage client data.	
Year total:	£0	£218,000	£203,000	£421,000		
		TOTAL:		£421,000		

2002 - Westfield London (2002 Scheme) Childcare Matters Fund - Expenditure Plan					
<p>Usage stipulated in S106 Investment Agreement: specifically for childcare costs and training to enable LBHF residents to secure employment at Westfield London, the retail sector and wider employment opportunities.</p> <p>Description: Initiatives and activities which deliver:</p> <ul style="list-style-type: none"> - Supporting residents to access jobs and overcome barriers to employment including care responsibilities and increasing childcare affordability - Creating Opportunity through Learning and Skills - training & support for job seekers, particularly parents returning to work following children's early years care. - Economic regeneration - job creation; <p>In addition we will promote the availability of childcare funding from the Childcare Matters (Westfield London S106) which offers unemployed residents moving into employment, support for childcare costs.</p>					
Descriptor	April 14 - March 15	April 15 - March 16	April 16 - March 17	Sub-total	Outcomes and Outputs
White City Bursaries/support with childcare- Fund	£41,600	£41,600	£41,600	£124,800	To provide a minimum of 24 bursaries (up to £200 per week for 26 weeks, could support childcare costs whilst training) that aim to provide residents with qualifications to become child minders and child care professionals in order to fill an identified shortfall of workers in a growing sector and assist workless residents into sustainable self employment. Provider to be commissioned locally.
Employment Opportunities Officer - contribution. Total cost £56,100 split over five development sites	£0	£20,000	£0	£20,000	Contribution to salary costs, targets include: Successfully manage the LBHF European Social Fund employment support programme (value £2m - target jobs secured 543); priority groups unemployed residents in temporary accommodation, on the Home Buy List and living in social housing. Delivery of four community based job fairs/employment support events annually. Lead on employer engagement initiatives including 'employ local' campaign with 3,500 businesses.
Apprenticeship posts in the care sector	£84,000	£70,000	£70,000	£224,000	16 care sector apprentice placements will be created (£14k per apprenticeship) to provide real opportunities for residents to enter sustainable employment in a growing sector where there is a projected shortfall in workers over the coming two years. Apprentices will be hosted by private sector care providers giving them real work experience in the private sector
White City Care sector Hub - Fund	£30,000	£30,000.00	£30,000.00	£90,000	Publicity and delivery of housing estate based employment support to attract workless residents in White City into care industry
Year total:	£155,600	£0	£141,600	£458,800	
			TOTAL:	£458,800	

Quayside Lodge (Townmead Road) - Expenditure Plan

S106 Investment Agreement: specifically this agreement is for use "towards the provision of business and training opportunities and/or facilities and the provision of starter business units for the Benefit of the Borough and its residents".

Descriptor - Economic regeneration - job creation.

'H&F means Business' - Promoting the borough as a place of enterprise, and a good location to trade and invest.

These will include:

- promote good procurement advice and practice aimed at business looking to buy or supply locally,
- offer business start-up and enterprise advice,
- support the trading environment and keep it competitive through activities to increase town centre footfall and consumer spending;
- management of the Council's business portal 'The Business Desk' and associated guidance for businesses and investors looking to do business in borough

Descriptor	April 14 - March 15	April 15 - March 16	April 16 - March 17	Sub-total	Outcomes and Outputs
Principal Business Investment Officer (total contribution cost £12,400)	£12,400	£12,500	£12,600	£37,500	Successfully manage the letting and asset management of business units under the management of the EDLS service. Evaluate the economic development gain potential of planned physical development in order to ensure borough residents and businesses benefit from new developments. Management of business engagement, investment and enterprise activity to ensure economic growth. Target to ensure that the 64 business units are fully let.
Regeneration Projects Officer (total cost)	£53,800	£54,400	£0	£108,200	Work internally and with developers to secure commitments and contributions to economic growth activities through s106, CIL, BIDs and other inward investment vehicles.
Enterprise / business support activities - Fund	£20,000	£20,000	£20,000	£60,000	To foster partnerships with the FSA and H&F Chamber of Commerce. For the promotion of business engagement and investment activities including seasonal town centre activities, business engagement forums, business support workshops, estate based outreach workshops and for accompanying banners, mailshots, leaflets and website content. The procurement service will assist Developers to produce tenders that have packages for smaller contractors; and that tenders provide community benefit; by ensuring 10% of contract is procured locally.
Inward Investment, visitor development and communications	£10,000	£10,000		£20,000	Presence and promotion at Expo events. Secure economic growth through development and retention of businesses, demonstrated by % change in VAT registered/PAYE businesses to be achieved in line with national trends.
Year total:	£96,200	£96,900	£32,600	£225,700	
			TOTAL:	£225,700	

Hammersmith Palais - 2

S106 Investment Agreement:
Hammersmith Palais; Local Employment and Training initiatives and Visitor development materials
 Production of visitor development materials and activities including producing and printing a visitor guide

Descriptor	April 14 - March 15	April 15 - March 16	April 16 - March 17	Sub-total	Outcomes and Outputs
Events & Promotion, supporting business and shopping area competitiveness	26000	8000	0	34000	Production of visitor development materials and activities including producing and printing a visitor guide
Year total:	26000	8000	£0	£34,000	
			0	£34,000	

Earls Court

Usage stipulated within S106 Investment Agreement: Employment and Training and regeneration initiatives;

Descriptor: Initiatives and activities which deliver

- Social regeneration reducing welfare benefits dependency (Worklessness)

- Creating Opportunity through Learning and Skills

- Economic regeneration - job creation: apprenticeship development in key growth sectors; Work Placements; trainee programme and Job Brokerage support

- Business Engagement initiatives that raise awareness and provide support for smaller businesses regarding business growth opportunities that can arise from large scale developments

Descriptor	April 14 - March 15	April 15 - March 16	April 16 - March 17	Sub-total	Outcomes & Outputs
Earls Court Trainee Programme	£50,000	£50,000	£0	£100,000	40 Trainees @ £2,500 per trainee - 15 hours per week X 26 weeks A Traineeship programme for out-of-work ECOA residents claiming inactive benefits (ESA, IB, IS), offering six months paid work for 15 hours per week, as a stepping-stone to sustainable employment. Trainees to be placed with 3rd sector agencies and in council departments.
Earls Court Business Apprentice - Level 2 (total cost)	£15,000	£15,000	£0	£30,000	Apprenticeship post created for young person from ECOA who would otherwise find it difficult to compete for employment
Business Initiatives Officer PO4 (total cost)	£47,000	£48,600	£50,000	£145,600	To develop business engagement initiatives across the Borough; combining area management, business support; to include the delivery of; enterprise clubs, business engagement activities, business events and procurement activity.
Business and visitor engagement activities fund	£18,000	£18,000	£18,000	£54,000	For the promotion of business engagement and investment activities including town centre activities, business engagement forums, business support workshops, estate based outreach workshops and for accompanying banners, mailshots, leaflets and website content
Job Opportunities Broker contribution. Total cost £36,000 split over three development sites	£11,000	£0	£0	£11,000	Salary contribution. Secure Employment for at least 150 residents pa Fill vacancies for at least 80 borough employers (inc large and small employers)
Apprentice Development Officer contribution. Total cost £43,500 split over four development sites	£8,500	£8,900	£0	£17,400	Contribution to salary costs - post will promote apprentice opportunities to employers and residents at jobs fairs. Post will lead on the recruitment of a minimum 60 residents into unpaid work placements/volunteering, a minimum of 50 residents into apprentice positions across the council and a minimum of 40 residents into apprenticeships with external organisations
Level 3 Apprentice in year one. Work Matters Officer years two and three at SO2	£9,000	£18,000	£18,600	£45,600	Contribution to a Level 3 Apprentice who will promote apprentices to residents, leading by example to gain the buy in of workless residents who may have limited knowledge of the benefits of apprenticeships
Employment Opportunities Officer contribution cost split over five development sites £56,100	£26,100	£27,700	£0	£53,800	Contribution to salary costs, targets include: Successfully manage the LBHF European Social Fund employment support programme (value £2m - target jobs secured 543); priority groups unemployed residents in temporary accommodation, on the Home Buy List and living in social housing. Delivery of four community based job fairs/employment support events annually. Lead on employer engagement initiatives including 'employ local' campaign with 3,500 businesses.
Earls Court Programme Manager contribution. Total cost £43,500 (22% of salary to be provided by RBKC)	£33,930	£35,256	£35,958	£105,144	Contribution to the cost of a dedicated Bi-Borough programme manager to coordinate economic development activity across the ECOA development site. Specifically to garner job, apprentice and work experience opportunities with contractors and to secure supply chain opportunities for local businesses
Intermediate Labour Market Fund	£35,000	£30,000	£0	£65,000	To commission local provision of intermediate labour market opportunities in manual occupations including housing repairs, ground maintenance and white goods reconditioning. Salary and training costs for ECOA residents to compete for and gain employment locally with proven intermediate labour market service providers.
Year total:	£253,530	£251,456	£122,558	£627,544	
				£627,544	

G-Gate (Olympia)

Usage stipulated within S106 Investment Agreement: Employment and Training and regeneration initiatives;

Descriptor: Initiatives and activities which deliver

- Economic regeneration - job creation: apprenticeship development in key growth sectors; Work Placements; Job Brokerage

Descriptor	April 14 - March 15	April 15 - March 16	April 16 - March 17	Sub-total	Outcomes & Outputs
Apprentice Development Officer contribution - Total cost £47,000 split over four development sites	£20,000	£0	£0	£20,000	Contribution to salary costs - post will promote apprentice opportunities to employers and residents at jobs fairs. Post will lead on the recruitment of a minimum 60 residents into unpaid work placements/volunteering, a minimum of 50 residents into apprentice positions across the council and a minimum of 40 residents into apprenticeships with external organisations
Employment Opps Officer contribution - Total cost £56,100 split over five development sites	£10,000	£0	£0	£10,000	Contribution to salary costs, targets include: Successfully manage the LBHF European Social Fund employment support programme (value £2m - target jobs secured 543); priority groups unemployed residents in temporary accommodation, on the Home Buy List and living in social housing. Delivery of four community based job fairs/employment support events annually. Lead on employer engagement initiatives including 'employ local' campaign with 3,500 businesses.
Year total:	£30,000	£0	£0	£30,000	
				£30,000	

Atlantic House					
Usage stipulated within S106 Investment Agreement: Employment and Training and regeneration initiatives;					
Descriptor: Initiatives and activities which deliver - Creating Opportunity through Learning and Skills and apprenticeship development in key growth sectors; Work Placements; Job Brokerage					
Descriptor	April 14 - March 15	April 15 - March 16	April 16 - March 17	Sub-total	Outcomes & Outputs
Employment Opportunities Officer contribution - Total cost £56,100 split over five development sites	£20,000			£20,000	Contribution to salary costs, targets include: Successfully manage the LBHF European Social Fund employment support programme (value £2m - target jobs secured 543); priority groups unemployed residents in temporary accommodation, on the Home Buy List and living in social housing. Delivery of four community based job fairs/employment support events annually. Lead on employer engagement initiatives including 'employ local' campaign with 3,500 businesses.
Year total:	£20,000	£0	£0	£20,000	
				£20,000	

Corner Thaxton Road and North End Road - (cf with 422 - Kensington Village)					
Usage stipulated within S106 Investment Agreement: Town Centre improvement initiatives;					
Descriptor: Initiatives and activities which deliver - Events and activity that encourage consumer spend and high street vitality					
Descriptor	April 14 - March 15	April 15 - March 16	April 16 - March 17	Sub-total	Outcomes & Outputs
Towards town centre management and visitor development activities	£14,562	£0		£14,562	Consumer focussed events and activity to encourage spend and high street vitality
Year total:	£14,562	£0	£0	£14,562	
				£14,562	

58 Shepherds Bush Green					
S106 Investment Agreement: Bush Green; Local Employment and Training initiatives and recruitment activity					Shepherds Descriptor: Economic regeneration - Training
Descriptor	April 14 - March 15	April 15 - March 16	April 16 - March 17	Sub-total	Outcomes and Outputs
Local jobs fairs and events	£8,200	£8,200		£16,400	For the promotion of employment support and training services including delivery of bi-borough jobs fairs, estate based outreach workshops and for accompanying banners, mailshots, leaflets and website content
WorkZone Manager contribution - Total cost £47,000 split over two development sites	£8,000	£9,600		£17,600	Secure Employment for at least 350 residents pa Fill vacancies for at least 120 borough employers (inc large and small employers) Manage a team of Job Opportunity Brokers and secondees from JCP and Ealing, Hammersmith & West London College and secure in-kind and financial support from other partners/investors To Maximise the benefits of Retail Skills Academy status by securing recruitment and training commissions from a minimum of five retailers
Year total:		£16,200	£17,800	£0	£34,000
					£34,000

BBC White City - 201 Wood Lane					
S106 Investment Agreement: City; Local Employment and Training initiatives creation, trainees and apprenticeship opportunities locally					BBC White Descriptor: Economic regeneration - job
Descriptor	April 14 - March 15	April 15 - March 16	April 16 - March 17	Sub-total	Outcomes and Outputs
FrontLine Job Shop	£20,000	£20,000	£20,000	£60,000	Resident led job shop in White City Estate will see local people undertaking paid work within the job shop - general administrartion including staffing support costs
Promotion of job opportunities and events	£3,881	£4,000	£0	£7,881	For the promotion of employment support and training services including delivery of bi-borough jobs fairs, estate based outreach workshops and for accompanying banners, mailshots, leaflets and website content
Work Matters Officer contribution - Total cost £28,000	£0	£10,000	£10,000	£20,000	Contribution to a Level 3 Apprentice who will promote apprentices to residents, leading by example to gain the buy in of workless residents who may have limited knowledge of the benefits of apprenticeships
Year total:		£23,881	£34,000	£30,000	£87,881
					£87,881

Empress State Building									
S106 Investment Agreement: Building; Remaining balance for ICT use only focussed website improvements						Empress Descriptor: Economic regeneration - contribution to job			
Descriptor	April 14 - March 15	April 15 - March 16	April 16 - March 17	Sub-total	Outcomes and Outputs				
Website development - contribution	£3,520		£0	£3,520	Syndication to You Gov and licensing				
Year total:	£3,520	£0	£0	£3,520					
				0					
				£3,520					

51 Townmead Road									
S106 Investment Agreement: Road (Sainsbury's); Local business support and Visitor development activities Economic development committment.						51 Townmead Descriptor:			
Descriptor	April 14 - March 15	April 15 - March 16	April 16 - March 17	Sub-total	Outcomes and Outputs				
Business Initiatives Officer contribution	£47,000	£13,000	£0	£60,000	Contribution to salary and activity costs - post will promote a range of public realm improvement and business initiatives across the borough's 17 shopping areas. Respond to challenges posed by empty shops.				
Year total:	£47,000	£13,000	£0	£60,000					
				£60,000					