

Cabinet – 16 December 2009

Walsall Partnership Programmes and Resources

Portfolio: Councillor Bird, Leader of the Council

Service: Walsall Partnership

Wards: All

Key Decision: Yes

Forward Plan: Yes

1. Summary of Report

- 1.1 To provide Cabinet with a regular update regarding Walsall Partnership programmes and resources, as agreed by Cabinet at its meeting on 15 July 2009, to ensure transparency of the allocation of funding administered through Walsall Partnership.
- 1.2 The report requests Cabinet to delegate authority with regard to:
 - The award of a contract to deliver a Multi Agency One Stop Shop (Caldmore, Palfrey, Pleck) area
 - Accepting the tender, applying additional funding (if necessary), or to make a contract with the proposed contractor for an additional Multi Agency One Stop Walsall town centre)
 - Decisions relating to funding allocations concerning additional Working Neighbourhoods Fund funding of £526,421.

2. Recommendations

- 2.1 That Cabinet delegate decisions relating to funding allocations concerning additional Working Neighbourhoods Fund funding of £526,421 to the Executive Director for Neighbourhood Services in consultation with the Leader of the Council.
- 2.2 That the Executive Director for Regeneration be given authority to procure the proposed contract for the Multi Agency One Stop Shop (Caldmore, Palfrey, Pleck), as required by financial and contract rule 10.3.1(a), and delegate the management of the contract to relevant officers.

- 2.3 Authority is delegated to the Executive Director for Regeneration to accept one or more tenders received for an additional Multi Agency One Stop Shop (Walsall town centre) as required by financial and contract rule 13.9, to apply additional funding (if necessary), or to make a contract with the proposed contractor for an additional Multi Agency One Stop Shop (Walsall town centre).

3. Background information

- 3.1 Walsall Council receives Area Based Grant (ABG), which is non ring-fenced revenue funding, which can be used for any purpose, but can be a major source of funding for the delivery of local and regional strategy, including the Local Area Agreement (LAA).
- 3.2 Working Neighbourhoods Fund (WNF) is one of the funding streams which have been transferred in to the ABG. At its meeting of 19 March 2008 Cabinet approved, that WNF would form part of Walsall Partnership's governance arrangements.
- 3.3 Other funding streams within the Partnership's governance arrangements are Stronger Safer Communities Fund (SSCF), Community Cohesion funding and Climate Change funding.
- 3.4 The Target Action Plan (TAP) process being undertaken is identifying required activity for the next two years to ensure the delivery of the LAA and for commissioning of services/activity.
- 3.5 Walsall Council administers the remainder of ABG, acknowledging the TAP process may impact on other ABG funding streams and mainstream funding.

3.6 Working Neighbourhoods Fund (WNF)

3.6.1 WNF Allocation Position as at 31 October 2009

- 3.6.2 Following approval of programmes/projects at previous Cabinet meetings, the current WNF position statement is shown in the table below and attached at **Appendix 1** is a detailed breakdown of all programmes/projects funded from WNF.

| | 2008 / 09 £ | 2009 / 10 £ | 2010 / 11 £ |
|------------------------------------|------------------------|------------------------|------------------------|
| Carry Forward: | | 2,149,075 | 930,174 |
| Walsall's Allocation: | 5,462,858 | 6,411,552 | 6,677,719 |
| Total Programme Claims (Year 1) | 3,313,783 | | |
| Total Programme Allocations: | - | 7,630,453 | 7,494,817 |
| Balance (Surplus): | 2,149,075 | 930,174 | 113,076 |

- 3.6.3 On 16 November 2009, Walsall Partnership was informed by Government Office West Midlands (GOWM) that Walsall will be receiving additional WNF. All local authorities in receipt of WNF are also receiving additional funding. The amount allocated to Walsall is £526,421 which, as with all WNF, can be carried forward from one financial year to another. Walsall Partnership is awaiting official notification from GOWM which will provide more detail of this allocation. Cabinet is requested to delegate decisions relating to funding allocations concerning additional Working Neighbourhoods Fund funding of £526,421 to the Executive Director for Neighbourhood Services in consultation with the Leader of the Council as set out in recommendation 2.1 of this report. Existing procedures will be utilised in relation to programme management.
- 3.6.4 Uncommitted funding of £113,076 at end of 2010/11 can be carried forward, together with any in-year under-spend that occurs.
- 3.6.5 The Partnership for Walsall Enterprise and Regeneration (PoWER) Pillar Executive Group (PEG) held a workshop on 11 November 2009 to discuss each programme and project in detail, particularly in relation to performance and funding profiles. Further re-profiling of some programmes and projects is required in order to ensure that there is sustainability of activity beyond the current WNF allocation. Each of the four Steering Groups within the PoWER Partnership (Worklessness, Skills, Enterprise and Not in Education Employment of Training [NEET]) are in the process of reviewing their programmes and profiles.
- 3.6.6 The following changes to programmes and projects have recently been made. It is necessary to report these changes to Cabinet to ensure transparency of the allocation of funding.
- i) Out Reach Provision (12 months + unemployed) – project name change to Multi Agency One Stop Shop (Caldmore, Palfrey, Pleck)
 - ii) Out Reach Provision (under 12 months unemployed – project name change to Multi Agency One Stop Shop (Walsall town centre)
 - iii) Business Crime Support Pilot – project extended to 31 March 2011
 - iv) Support for Small Business (Markets) – allocation of £20,000 for 2009/10, £40,000 for 2010/11 and £40,000 for 2011/12 (highlighted in pink on page 2 of **Appendix 1**)
 - v) Walsall Environment Forum – confirmed carry forward of £38,463 in to financial year 2009/10
 - vi) Older People's Strategy – confirmed carry forward of £10,000 in to financial year 2009/10
- 3.6.7 The following projects are no longer required, therefore, WNF allocated to them will be re-allocated as new projects are developed:
- Access to Employment (Worklessness Programme) - £38,000 per year for each financial year 2009/10 and 2010/11 – other funding source identified

- Early Interventions Project - £50,000 per year for each financial year 2009/10 and 2010/11 – other funding source identified
- Business Incubation (Enterprise Programme) - £30,000 for financial year 2009/10 – Walsall Regeneration Company confirmed this funding was no longer required.

3.6.8 At the PoWER PEG workshop, a number of new programmes/projects were identified, which will be discussed at the Steering Groups in terms of feasibility.

3.6.9 As mentioned in paragraph 3.6.5, further reviews will be undertaken by the Steering Groups in relation to existing activity and funding profiles, particularly as a number of projects have only recently begun due to OJEU tendering and personnel processes. Cabinet has previously approved that funding allocated to programmes/projects can be used for a full two years from commencement of the contract/ or person in post to ensure activity can be robustly delivered. Therefore, re-profiling of programmes and projects will need to be confirmed in to financial years 2011/12 and 2012/13.

3.6.9.1 One programme has confirmed its re-profile as follows:

Sustainable Urban Development (SUD) Package – original profile was £62,500 for each financial year of 2009/10 and 2010/11 (total: £125,000) – the re-profiled figures are:

| | |
|---------------|-----------------|
| 2009 / 10 | £36,450 |
| 2010 / 11 | £34,400 |
| 2011 / 12 | £34,100 |
| 2012 / 13 | £19,640 |
| TOTAL: | £124,680 |

3.6.10 Multi Agency One Shop Shop (Caldmore, Palfrey, Pleck)

3.6.10.1 Due to value of the contract being over £500,000 the Council's full sealed tender procedures was followed and an advert was placed with OJEU to test the European market place. The Council placed an advert on the OJEU website and in the local newspaper (Express & Star) on 27 August 2009 inviting organisations to respond to an Invitation to Tender (ITT) with a deadline of Monday 14 October 2009 for completed tender submissions. The sealed tender was opened by the Cabinet Portfolio Holder for Regeneration on 16 October 2009.

3.6.10.2 37 expressions of interest were received and full ITT packs were submitted to the interested organisations electronically to allow them ample time to respond. Little correspondence was received from these interested organisations between request and closing date. The closing date for the tender packs was Monday 14 October 2009 and only one full submission pack was received back from Steps to Work Ltd. The tender received met the requirements of the ITT and also met comprehensive compliance checks as set out in the tender brief. The tender was recommended for appraisal and scoring by members of the Worklessness Steering Group. The appraisal panel is made up of partners from the Worklessness Steering Group, namely Jobcentreplus, BC Learning & Skills Council, Walsall Lifelong Learning Alliance, Walsall New Deal for

Communities, Walsall Council Economic Regeneration Team and Walsall Partnership.

- 3.6.10.3 The preferred contractor has been selected in accordance with the European and National Procurement regulations and procedures for service contracts. The recommended contractor is based on an assessment of quality, sustainability, outputs and value for money. The preferred contractor for this provision is Steps to Work (Walsall) Ltd at a contract value of £527,850.38 which is an additional £5,071.88 more than that stated in the Invitation to Tender (ITT). Cabinet is requested to delegate authority to the Executive Director for Regeneration to procure the proposed contract for the Multi Agency One Shop Shop (Caldmore, Palfrey, Pleck), as required by financial and contract rule 10.3.1(a), and delegate the management of the contract to relevant officers as set out in recommendation 2.2 of this report.
- 3.6.11 The Multi Agency One Stop Shop (Walsall town centre) contract has been advertised following OJEU processes. Tenders are in the process of being appraised and it is anticipated that an offer will be made in the next two weeks. To ensure that the offer can be made at the earliest opportunity, Cabinet is requested to approve delegated authority to the Executive Director to accept and progress the tender as set out in recommendation 2.3 of this report.

3.7 Stronger Safer Communities Fund

- 3.7.1 No further updates to report.

3.8 Community Cohesion Fund

- 3.8.1 No further updates to report.

3.9 Climate Change Funding

- 3.9.1 At the Cabinet meeting of 15 July 2009, approval was given for Walsall Partnership to oversee the use of the Climate Change funding. Walsall Partnership's Climate Change Executive Group is in the process of developing proposals to utilise this funding stream.

3.10 Target Action Planning Process

- 3.10.1 Attached at **Appendix 2** is an update regarding the Target Action Planning (TAP) process. There remains some TAP pro formas outstanding, but work is underway to ensure these are completed following additional workshops to ensure cross-cutting activity has been captured.
- 3.10.2 Through the West Midlands Regional Improvement and Efficiency Partnership, Walsall Partnership has secured a Local Improvement Adviser (LIA) to undertake an "Evaluation of Target Action Plans" – it is anticipated this report will be finalised shortly. The report will set out recommendations to assist in improving the TAP process.

4. Resource considerations

4.1 Financial:

| Name of Grant | 2009 / 10 Funding (£) | 2010 / 11 Funding (£) |
|---------------------------------|----------------------------------|----------------------------------|
| Working Neighbourhoods Fund | 6,411,552 | 6,677,719 |
| Community Cohesion | 26,471 | 26,471 |
| Stronger Safer Communities Fund | 258,000 | 0 |
| Climate Change | 22,500 | 22,500 |
| TOTAL | 6,718,523 | 6,726,690 |

4.1.1 The Council and partners will be expected to align mainstream activity to deliver the indicators and priorities identified in the LAA, in support of the vision and ambitions for the Borough, contained in Walsall's Sustainable Community Strategy.

4.1.2 Although the Area Based Grant is not directly linked to Walsall Partnership's Local Area Assessment indicators and targets, it can be a major source of funding for the delivery of local and regional strategy. The assessment of the achievements delivered through the Area Based Grant is expected to form part of the Comprehensive Area Assessment (CAA).

4.1.3 The Authority will be required to commit funds in future financial years to ensure activity can be commissioned and contracted, in line with the Council's financial and contract rules and, where applicable, to enable contracts to be tendered through the European Journal (OJEU) processes.

4.1.4 It is essential that formal exit strategies are developed to ensure that programmes and projects either continue with use of mainstream or other partner funding, or are wound down before the funding ends.

4.1.5 Cabinet has approved that where contracts are tendered, or posts are recruited to, these can be available for a full two years, from the date the contract / post starts, allowing for better quality tendering / applicants to come forward.

4.2 Legal:

4.2.1 Area Based Grant requires approval of the Council as the responsible local authority. Delegated authority has been given to Cabinet for approval of funding allocations.

4.3 Staffing:

4.3.1 In order to ensure the successful delivery of the proposed programmes, some posts will be required to ensure capacity to deliver against developing agenda.

5. Citizen impact

The proposals should make a significant impact on addressing worklessness and community cohesion, two key issues challenging the Council and its partners. Other targets, both in the LAA and National Indicator Set (NIS) will also be impacted upon, improving the quality of life for citizens of the Borough.

6. Community safety

None.

7. Environmental impact

1 None

8. Performance and risk management issues

8.1 Risk:

8.1.1 The risk of not approving recommended programmes would be the activity ceases and achievement of targets, within the Local Area Agreement and National Indicator Set, may be affected.

8.1.2 Posts may not be funded, which will impact on the capacity to deliver a challenging agenda.

8.2 Performance management:

8.2.1 Performance management will be as the existing LAA. Continuation of funding will allow activity to carry on working towards delivery of targets.

9. Equality implications

Where appropriate, equalities will be measured across each indicator within the Local Area Agreement. A requirement will be included in the TAP process, which will ensure that data is collected on the equalities impact of all activity.

10. Consultation

Partners have been involved in the development of the process for allocation of the WNF and other elements of Area Based Grant, as well as the consideration of proposed programmes.

Background papers:

None

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Jamie Morris
Executive Director



4 December 2009

Councillor Mike Bird
Leader of the Council



4 December 2009

| | |
|---|---------------------------------------|
| G | Projects recommended for approval |
| A | Projects awaiting further discussion |
| R | Projects not recommended for approval |

| Programme Project No | Programme / Project | Lead Officer / Organisation | Project Description | Lead Delivery Agent | Date Approved by Cabinet | 2008 / 09 | 2009 / 10 | 2010 / 11 | 2011 / 12 | 2012 / 13 | Programme Total Allocation | Sub-Totals (where appropriate) | Recommended for Approval R / A / G | Notes |
|----------------------|--|--------------------------------------|--|---|--------------------------|-----------|-----------|-----------|-----------|-----------|----------------------------|--------------------------------|------------------------------------|--|
| | Working Neighbourhoods Fund Allocations: | | | | | 5,462,858 | 6,411,552 | 6,677,719 | | | 18,552,129 | | | |
| | PARTNERSHIP SUPPORT STRUCTURES | | | | | | | | | | | | | |
| WNF 2008 / 09 20 | Walsall Partnership Support Team | Clive Wright Walsall Partnership | Contribution towards salary / revenue costs of the Support Team | Clive Wright Walsall Partnership | 14.01.09 | 0 | 350,000 | 350,000 | | | 700,000 | | G | Year 1 transferred to NRF |
| WNF 2008 / 09 22 | PoWER Management | Clive Wright Walsall Partnership | Salary / revenue costs for post | Clive Wright Walsall Partnership | 14.01.09 | 0 | 90,000 | 90,000 | | | 180,000 | | G | Year 1 transferred to NRF |
| WNF 2009 / 11 12 | Management and Co-Ordination | Mark Lavender, Walsall Council | Recruitment / salary / revenue costs for an existing vacant post | Mark Lavender Walsall Council | 14.01.09 | | 57,784 | 57,784 | | | 115,568 | | G | |
| WN F 2009 / 11 13 | Data Analysis | Mark Lavender, Walsall Council | Recruitment / salary / revenue costs for new posts | Mark Lavender Walsall Council | 14.01.09 | | 58,909 | 58,909 | | | 117,818 | | G | |
| WNF 2009 / 11 01 | Capacity Building Manager | Clive Wright Walsall Partnership | Salary / revenue costs for post | Clive Wright Walsall Partnership | 14.01.09 | 20,000 | 75,000 | 75,000 | | | 170,000 | | G | |
| WNF 2009 / 11 | Child Poverty Operational Manager | Louise Hughes Children's Services | Recruitment / salary / revenue costs for new post | Darrell Harman Walsall Council | 18.03.09 | | 52,000 | 55,000 | | | 107,000 | 1,390,386 | G | |
| | WORKLESSNESS | | | | | | | | | | | | | |
| WNF 2008 / 09 02 | Worklessness Programme 2008 - 09 Includes: Multi Agency One Stop Shop (£214,000 09/10 and 10/11) Access to Employment (£36,808 09/10 and 10/11) | Louise Powell Walsall Council | | One Stop Shop - Steps to Work Access to Employment - Workwise Management Fee - Salary / revenue costs for posts | 14.01.09 | 602,175 | 241,947 | 252,376 | | | 1,096,498 | 1,096,498 | G | |
| WNF 2008 / 09 02 | Worklessness Programme 2009 - 11: Multi Agency One Stop Shop (Darlaston JET) Pilot Benefits Advice Outreach Provision (12 months + unemployed) Outreach Provision (under 12 months unemployed) Pre-Redundancy Assistance Confidence in Flexible Child Care SME Local Employment Partnership Employment Practices in the Public Sector Employment Practices in the Public Sector - Phase 2 Graduate and Professional Workers Support Early Interventions Project Disability Revolving Fund Transportation Barriers (Workwise) Self Employment Programme Mental Health Intermediate Labour Market Programme Health Preventing the Onset of Worklessness Economic Well-Being Team Management Fee Redundancy Support One Stop Shop (Town Centre) | Louise Powell Walsall Council | | | | | | | | | | | | |
| | | | Multi Agency One Stop Shop Employments Jobs and Training advice in the Darlaston area | Steps to Work | | | | | 238,660 | | 238,660 | | G | |
| | | | Advice / guidance for housing / benefits - this is an out of normal hours telephone service, with some out-reach | Revenues and Benefits Walsall Council | 14.01.09 | | 22,500 | 22,500 | | | 45,000 | | G | |
| | | | Key workers based within the community, working with individuals who have been unemployed for over 12 months | | | | 54,042 | 293,790 | 313,900 | | 661,732 | | A | |
| | | | Key workers based within the community, working with individuals who have been unemployed for under 12 months | | | | 69,036 | 227,995 | 230,819 | | 527,850 | | G | |
| | | | Liaison with employers about announced redundancies to support employees, to prevent them becoming workless | | | | 64,734 | 120,926 | 73,884 | | 259,544 | | A | |
| | | | Provision of child care, including unsocial working patterns, shift work, weekens - creches and nurseries | Children's Information Service | | | 54,750 | 100,000 | 45,250 | | 200,000 | | G | |
| | | | N / A | | | | 0 | 0 | | | 0 | | R | Funding from elsewhere |
| | | | Improving public sector employment practices, as a role model to businesses, promote Train to Gain, co-ordination of apprenticeships | Walsall Strategic Recruitment Walsall Council | | | 143,871 | 156,923 | | | 300,794 | | G | |
| | | | Improving public sector employment practices, as a role model to businesses, promote Train to Gain, co-ordination of apprenticeships | Walsall Strategic Recruitment Walsall Council | | | 0 | 0 | | | 0 | | R | |
| | | | Support to access local employment and retain skilled employees in the Borough | Steps to Work | | | 47,950 | 46,950 | | | 94,900 | | G | |
| | | | Financial support for targeted intervention to enable workless people to become employed | Children's Information Service | | | 50,000 | 50,000 | | | 0 | | R | |
| | | | Linked to JCP to assist disabled and impaired people in to work, by providing financial support to employers for aids / adaptations | Walsall Disability Forum | | | 39,773 | 8,181 | 2,046 | | 50,000 | | G | |
| | | | Offer of free day saver tickets to enable those finding work difficult to reach (geographically) by a means of transport | Steps to Work | | | 47,200 | 136,200 | | | 183,400 | | G | |
| | | | Support for needs / issues on becoming self-employed - delivered on site in targeted communities | Breathing Space | | | 135,000 | 135,000 | | | 270,000 | | G | |
| | | | Support for SMEs and their employees to prevent short-term sickness absence, ultimately leading to worklessness | Walsall and Dudley Mental Health NHS Trust | | | 40,380 | 125,985 | 6,669 | | 173,034 | | G | Jobcentre Plus and Walsall Council agreed programmes |
| | | | Provision of a personalised package of support seeking to improve employability and skills levels of unemployed people with mental health problems | | | | 0 | 150,000 | 170,300 | | 320,300 | | A | Jobcentre Plus and Walsall Council agreed programmes |
| | | | Recruitment / salary / revenue costs for existing / new posts to support the worklessness steering group, programme management | Mark Lavender Walsall Council | | | 0 | 0 | | | 0 | | G | |
| | | | Administration of programmes within the economic well-being team, includes staff / revenue costs | Mark Lavender Walsall Council | | | 136,040 | 150,943 | 181,231 | 186,595 | 654,809 | | G | |
| | | | Included in Pre-Redundancy Assistance Project | N / A | | | 0 | 0 | 0 | | 0 | | R | To be agreed by Redundancy Support Group |
| | | | Included in Outreach project - information, advice and guidance for those who are worklessness or are at risk of redundancy | N / A | | | | | | | | | | |

| ENTERPRISE | | | | Walsall Partnership Programmes and Resources - Appendix 1 | | | | | | | | | | | | |
|--|--|--|--|--|----------|---------|---------|---------|--|---|--|---------|-----------|--|---|--|
| WNF 2008 / 09 01 | Increase in VAT Registrations 2008 - 09 | Chris Cooper Black Country Enterprise | Increase the number of VAT registered businesses in Walsall and maintain current numbers, events held to promote Walsall as a place to invest | Chris Cooper Black Country Enterprise | | 247,500 | | | | 0 | | 247,500 | | | R | |
| WNF 2008 / 09 03 | Inward Investment Programme 2008 - 09 | Danny Edwards Walsall Council | Salary / revenue costs for Inward Investment Team, carrying our business visits, referrals to support agencies, needs surveys | Mark Lavender Walsall Council | 14.01.09 | 34,250 | 55,000 | 55,000 | | | | 144,250 | 391,750 | | G | |
| WNF 2009 / 11 16 | Sustainable Urban Development Package | Mark Lavender Walsall Council | Match-funding for European Programme (AWM), in conjunction with Wolverhampton City Council to improve quality of developments | Mark Lavender Walsall Council | 17.09.08 | | 62,500 | 62,500 | | | | 125,000 | | | G | Worklessness and Enterprise |
| | Enterprise Programmes 2009 - 2011: | Danny Edwards Walsall Council | | | | | | | | | | | | | | |
| | Business Crime Support Pilot | | Grants programme to support businesses affected by crime. Partnership between Walsall Council, Police and Safer Walsall Partnership | Mark Lavender Walsall Council | 14.01.09 | | | | | | | | | | G | Links with Safer Walsall Partnership - To be confirmed by Steering Group |
| | Schools Enterprise | | Increasing enterprise activities, both in primary and secondary education | John Price Education Business Partnership | 18.03.09 | | 180,500 | 0 | | | | 180,500 | | | G | |
| | Increase in VAT Registration - Reduced Programme | | Events to support a range of enterprise activities | Mark Lavender Walsall Council | | | 150,000 | 154,000 | | | | 304,000 | | | G | |
| | Delivery of Effective District Centres Development / Support Programme | | Support to develop and deliver p[rojects within the five District Centres, includes salary / revenue costs | Mark Lavender Walsall Council | | | 80,000 | 80,000 | | | | 160,000 | | | G | |
| | Delivery of Effective District Centres Development / Support Programme - Phase 2 | | Support to develop and deliver p[rojects within the five District Centres, includes salary / revenue costs | Mark Lavender Walsall Council | | | 151,261 | 151,261 | | | | 302,522 | | | G | |
| | Expansion of the Business Support / Engagement / Inward Investment Team | | Recruitment / salary / revenue costs for Inward Investment Team, carrying out business visits, surveys, referrals to support agencies | Mark Lavender Walsall Council | | | 20,000 | 20,000 | | | | 40,000 | | | G | |
| | Foundations for Growth - Joint Core Strategy | | Support to develop the Joint Core Strategy and Action Plan | Mark Lavender Walsall Council | | | 188,329 | 188,329 | | | | 376,658 | | | G | |
| | Local SME Sustainability Plan Through Grants | | Grants programme for start-up business and relocation within Walsall | | | | 250,000 | 250,000 | | | | 500,000 | | | G | |
| | Walsall.com - Phase II | | Grants programme for start-up business and relocation within Walsall | | | | 100,000 | 100,000 | | | | 200,000 | | | G | |
| | Social Enterprise Capacity Development | | Development of Walsall.com and chamberalert websites, including promotion / support to businesses to access the site | Mark Lavender Walsall Council | | | 60,000 | 60,000 | | | | 120,000 | | | G | |
| | Innovation in Company | | Support package to increase the sustainability and viability of social enterprises | | | | 175,000 | 175,000 | | | | 350,000 | | | G | |
| | | | | Part 1: Young People Supporting In-Company Innovation Part 2: Enhanced Innovation Support | | | 350,000 | 400,000 | | | | 750,000 | | | G | Comparison work to be undertaken with Black Consortium offer and new policy on enterprise support |
| WNF 2009 / 11 08 | Incubate Programme - The Vine Trust | Kevin Davis The Vine Trust | A social enterprise, pre-employment project, sading up an existing partnership, to incubate the young, 'hard-to-employ' into life and the world of employment | Kevin Davis The Vine Trust | 24.06.09 | | 100,000 | 100,000 | | | | 200,000 | | | | |
| WNF 2009 / 11 05 | Business Incubation: Feasibility and Planning | Peter Cromar Walsall Regeneration Company | To develop an outline brief for business incubation within the Gigaport project | Peter Cromar Walsall Regeneration Company | 14.01.09 | | 30,000 | 0 | | | | 30,000 | | | G | |
| | Support for Small Businesses (Markets) | | Support to small businesses / market traders to develop their business | | | | 40,000 | 60,000 | | | | 100,000 | | | A | Outline proposal at this stage |
| WNF 2009 / 11 11 | Enforcement Activity - Be Safe (Prev iously, 'Fort Alice') | Kevin Bullas West Midlands Police | Additional support to night-time Policing of Walsall Town Centre, reducing anti-social behaviour and violent crime | Kevin Bullas West Midlands Police | 14.01.09 | 220,500 | 110,250 | 110,250 | | | | 441,000 | 4,054,680 | | G | Agreement to fund 50% (of 2008 / 09 allocation) for next two years |
| | | | | | | | | | | | | | | | | |
| NEETS | | | | | | | | | | | | | | | | |
| WNF 2008 / 09 06 | Not in Education, Employment or Training (NEET) (included in NEET TAP 2009 - 2011) | Tim German Education Walsall | Transition' programme providing a range of activity to reduce the number of NEETs in Walsall | Tim German Education Walsall | | 177,000 | | | | 0 | | 177,000 | | | R | |
| | Connexions Programme | Tim Luker Connexions | | | | 186,000 | | | | 0 | | 186,000 | 363,000 | | R | One-off requirement for 2008 / 09 |
| WNF 2008 / 09 06 | NEETs Programme 2009 - 11: | Jane Woodall, Children's Services | | | | | | | | | | | | | | |
| | Intervention to Develop Employability Skills | | Smart Choices / Get Ready for Work aimed at Years 11 and 12 to provide training / advice on experiences preparing for work, eg. interviews, applications forms, etc | John Price Education Business Partnership | 14.01.09 | | 64,000 | 68,000 | | | | 132,000 | | | G | |
| | Increased Individual Advice and Guidance and Transitional Support | | Targeting the hardest to reach group, to ensure they achieve successful transition to employment | Tim Luker Connections | | | 88,000 | 90,500 | | | | 178,500 | | | G | |
| | Walsall 14 - 16 Skills (Careers) Club | | Provision of three 12 week courses for the hardest to engage learners in Year 11, at risk of permanent exclusion | Phase A - Prospects Phase B - Steps to Work | | | 120,000 | 124,000 | | | | 244,000 | | | G | Links to be made to community groups and partnership approach |
| | Key Stage 3 Engaging Programme | | Identifying potential NEET at Year 9, with interventions at Year 10, raising aspirations of learners in focused six-week activity | Bob Lawrence Children's Services / SERCO | | | 30,000 | 31,000 | | | | 61,000 | | | G | |
| | CPD (For NEET Workers) | | Development of teachers / support staff who work with potential NEET learners, by providing additional training | Bob Lawrence Children's Services / SERCO | | | 16,500 | 14,000 | | | | 30,500 | | | G | |
| | Targeted Post-Court Intervention | | Work with post-Court young offenders, who are not engaged with NACRO or E2E training and to redirect to o ther training available | Youth Offending Team Walsall Council | | | 25,000 | 27,000 | | | | 52,000 | | | G | |
| | Third Sector Specific Engagement Activity | | Not Applicable | Not Applicable | | | 0 | 0 | | | | 0 | | | R | Other sources of community chest funding |
| | Turnaround - Early Identification, Re-Engagement and Motivational Activities | | To identify young people considered at risk of disengagement which could lead to becoming NEET. A range of activities to be utilised to re-engage / motivate young people. Activity will be used to maintain involvement and interest - supported by mentoring | Viv Russell Children's Services / SERCO | | | 50,000 | 52,000 | | | | 102,000 | | | G | The two original projects were called Turnaround (Sports Challenge) and Creative Arts and Media respectively |
| | | | | | | | 25,000 | 27,000 | | | | 52,000 | | | G | |
| | Positive Role Models | | Not Applicable | Not Applicable | | | 0 | 0 | | | | 0 | | | R | |
| | Positive Peer Pressure | | Not Applicable | Not Applicable | | | 0 | 0 | | | | 0 | | | R | |
| | Post 16 Skills Club | | Provision of personalised services for LLDD and hardest to help NEET , providing guidance / advice - 12 week project for post-16 | Steps to Work | | | 165,000 | 173,500 | | | | 338,500 | | | G | |
| | Programme Led Apprenticeship Scheme | | Working with learners who are at risk of becoming NEET, who have not secured an apprenticeship and those not yet ready for work | Walsall College (In partnership with PTP and The Vine) | | | 156,250 | 156,250 | | | | 312,500 | | | G | Project name to be amended? |
| | Post 16 Mentoring Project | | Working with learners following a Level 3 process, who are at risk of dropping out due to personal circumstances / other issues | Bob Lawrence Children's Services / SERCO | | | 35,500 | 25,250 | | | | 60,750 | | | G | |
| | PULSE Project | | Working with Year 11, Level 2 learners, to agree a progression route to ensure successful achievement and next steps | John Price Education Business Partnership | | | 52,300 | 54,000 | | | | 106,300 | | | G | |
| | One Stop Shop 16-18 IAG Provision | | Not Applicable | Not Applicable | | | 0 | 0 | | | | 0 | | | R | Connexions should be providing an adviser as part of partnership arrangements in One Stop Shop |
| | Youngs Mums To Be | | After initial 6 week assessment, learners may be referred on to further support. Programme is 16 hours per week for 12 weeks. | Phases A and B - Bloxwich Community Partnership / Phase C - NACRO | | | 125,700 | 125,700 | | | | 251,400 | | | G | |
| | NEET Re-Engagement | | Contribution towards Black Country-wide post, to prepare for the raising of participation age programme (ROPa) | Children's Services Walsall Council | | | 20,000 | 20,000 | | | | 40,000 | 1,961,450 | | G | |
| | | | | | | | | | | | | | | | | |
| Transfer of NRF Funded Programmes to WNF | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| ABG 01 | Local Neighbourhood Partnerships | Julie Gethin Walsall Council | £2,000 per LNP area to support community events | LNP areas | 14.01.09 | 18,000 | 0 | 0 | | | | 18,000 | | | G | |
| | Local Neighbourhood Partnerships | | £5,000 per Ward to support community events, community cohesion, playschemes, etc, to assist in achieving LAA targets | Ward / LNP aras | | 100,000 | 0 | 0 | | | | 100,000 | | | G | |
| WNF 2009 / 11 02 | Walsall Environmental Forum | Simon Tranter Walsall Council | To support the Environment Forum and Climate Change Executive Group in their development and assist in supporting meetings | Simon Tranter Walsall Council | 24.06.09 | 40,000 | 0 | 0 | | | | 40,000 | | | G | |
| WNF 2008 / 09 29 | Older People's Strategy | Mandy Winwood Walsall Council | To provide support tfor the establishment and development of five steering groups to implement the strategy and action plan | Social Care Walsall Council | 24.06.09 | 10,000 | 0 | 0 | | | | 10,000 | 168,000 | | G | |
| | | | | | | | | | | | | | | | | |

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|------------------|---|--|---|---|--|-----------|-----------|-----------|--|--|------------|---|---|--|
| | Transition' Programmes Limited to 2008 / 09 | | | | | | | | | | | Walsall Partnership Programmes and Resources - Appendix 1 | | |
| | Walsall Alcohol Arrest Referral Scheme (WAARS) | Marcia Minott Safer Walsall Borough Partnership | Not Applicable | Not Applicable | | 42,000 | | | | | 42,000 | | R | Additional £12,000 approved at November PEG |
| | Moving Offenders from Crime into Employment (MOCE) | Nozmul Hussain Safer Walsall Borough Partnership | Not Applicable | Not Applicable | | 50,794 | | | | | 50,794 | | R | Recommendation to be put to November PEG of no further funding. |
| | Enterprising / Employability Futures (included in NEET TAP 2009 - 2011) | John Price Walsall Education Business Partnership | Not Applicable | Not Applicable | | 527 | | | | | 527 | | R | Included in NEETS recommendations |
| | Catch Them Young' Fishing Initiative | Nozmul Hussain Safer Walsall Borough Partnership | Not Applicable | Not Applicable | | 25,000 | | | | | 25,000 | | R | Project now finished |
| | The Social Economy Centre (SEC) | Tony Kernshall Social Economy Centre | Not Applicable | Not Applicable | | 121,580 | | | | | 121,580 | | R | To be superseded by new commissioning - see Enterprise Programme |
| | Walsall Voluntary Action (WVA) | Ian Willetts Walsall Voluntary Action | Not Applicable | Not Applicable | | 0 | | | | | 0 | | R | To be superseded by new commissioning - see Enterprise Programme - Year 1 transferred to NRF |
| | KS2 Attainment Level 4+ in English and Maths | Earl Richards Education Walsall | Not Applicable | Not Applicable | | 85,200 | | | | | 85,200 | | R | Indication Black Country Challenge to support in future |
| | Improving the % of Students with 5 A* - C Grades | Sue Wedgwood Education Walsall | Not Applicable | Not Applicable | | 151,000 | | | | | 151,000 | | R | Indication Black Country Challenge to support in future |
| | Looked After Children (LAC) | Karen Dainty Education Walsall | Not Applicable | Not Applicable | | 201,276 | | | | | 201,276 | | R | Children's Services to identify funding, if appropriate |
| | Attendance Works | Carol Owen Education Walsall | Not Applicable | Not Applicable | | 86,769 | | | | | 86,769 | | R | Children's Services to identify funding, if appropriate |
| | Income Maximisation | Ian Jones Walsall Council | Not Applicable | Not Applicable | | 235,000 | | | | | 235,000 | | R | Council mainstream funding identified |
| WNF 2008 / 09 16 | Youth Inclusion Support Panel (YISP) (Approval until September 2009) | Patrick Jennings Walsall Youth Offending Service | To provide support to the Youth Inclusion Support Panel, to support 11 - 19 year olds, working with young offenders | Wendy Thompson Youth Offending Service | | 258,771 | 129,386 | | | | 388,157 | 1,387,303 | R | Approved until September 2009 |
| | | | | | | | | | | | | | | |
| | | | | CARRY FORWARD: | | | 2,149,074 | 2,105,473 | | | | | | |
| | | | | TOTAL COMMITMENTS: | | 3,538,342 | 6,455,153 | 7,120,763 | | | 18,463,612 | | | |
| | | | | BALANCE: | | 1,924,516 | 2,105,473 | 1,662,429 | | | | | | |
| | | | | UNDER-SPEND: | | 224,558 | 0 | 0 | | | | | | |

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| Programme Status Reported to PoWER PEG (Ratings of Red / Amber / Green applied based on programme risk) |
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| Programme is on track for milestones, outputs and expenditure |
| Programme is on track for milestones, outputs and expenditure |
| Grant Agreement is still outstanding - change of programme lead |
| Grant Agreement is still outstanding - change of programme lead Person now in post - September 2009 |
| Programme is on track for milestones, outputs and expenditure Projected under-spend of £20,000 |
| Person in post from September 2009 Grant Agreement being negotiated |
| |
| |
| Mgt and Admin Allocation of £25, 081 per year. Access to Employment has ceased - under-spend of £36,808 to be reallocated to Transportation Barriers Multi Agency One Stop Shop - Requesting additional £16,161 over two years. |
| |
| Need to tender activity. A 3rd profile of £238,660 has been forecasted in order to match to SUD programme |
| Programme is on track for milestones, outputs and expenditure |
| Clarification of tender amounts required. Change of project name to Multi Agency One Stop Shop (Walsall Town Centre) |
| Grant Agreement is still outstanding - Re-profiled to £527,850. Change of programme lead. Change of name to Multi Agency One Stop Shop (Caldmore, Palfrey, Pleck) |
| Programme is on track for milestons, outputs. Re-profiled to £259,544 over three years |
| Programme is on track for milestones, outputs. Expenditure re-profiled over three years. |
| Not applicable |
| Programme is on track for milestones, outputs and expenditure. Re-profiled to £300,794 to include FJF Programme Mgt |
| Programme no longer needed |
| Programme is on track for milestones, outputs and expenditure |
| Project is being funded through mainstream provision through Jobcentre Plus |
| Programme is on track |
| Re-profiled over three years |
| Programme is on track for milestones, outputs and expenditure. Additional resource allocated to match to SUD programme. Reprofiled to |
| Programme is on track for milestones, outputs and expenditure |
| Contract total £173,034 (£466 under-spend). Reprofiled over three years |
| Contractor pulled out of delivery |
| Activity still required - Re-tendering process underway |
| Not applicable |
| Programme is on track for milestones, outputs and expenditure. Additional resource allocated to sustain WNF activity through SUD and delivery of the MAA |
| Not applicable |
| Not applicable |
| Grant Agreement outstanding - requiring outcomes / outputs Staff in place - September 2009 Re-profile required for 3 years |
| Programme is on track for milestones, outputs and expenditure |
| Programme is on track for milestones, outputs and expenditure |
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| Not applicable |
| |
| Programme is on track for milestones, outputs and expenditure |
| Programme is on track for milestones, outputs and expenditure |
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| Programme is on track for milestones, outputs and expenditure |
| Programme is on track for milestones, outputs and expenditure |
| Specification and job description has been agreed This should be finalised by the end of October 2009 |
| Discussions underway to amend the project to focus on care leavers NEETS pathway |
| Programme is on track for milestones, outputs and expenditure |
| Programme is on track for milestones, outputs and expenditure |
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| |
| Not applicable |
| Programme is on track for milestones, outputs and expenditure |

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| Reprofile of programme to be requested |
| |
| As at 31.10.09 only £7,200 committed and £2,000 paid Request for project to be extended for a further FY |
| Programme is on track for milestones, outputs and expenditure |
| Programme is on track for milestones, outputs and expenditure |
| Grant Agreement agreed |
| Grant Agreement still outstanding |
| Programme is on track for milestones, outputs and expenditure |
| Programme is on track for milestones, outputs and expenditure |
| Programme is on track for milestones, outputs and expenditure |
| Programme is on track for milestones, outputs and expenditure |
| Contract out to tender Tender appraisal 20.11.09 |
| Total amount of activity reduced through the specification development process - Reduction of £150,000 Tenders currently being appraised |
| Programme is on track for milestones, outputs and expenditure |
| Project is no longer required |
| Outline proposal at this stage Awaiting market review |
| Programme is on track for milestones, outputs and expenditure |
| |
| |
| Not applicable |
| Not applicable |
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| Programme is on track for milestones, outputs and expenditure |
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| Not applicable |
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| Programme is on track for milestones, outputs and expenditure |
| Programme is on track for milestones, outputs and expenditure |
| Project is split between Walsall council and Groundwork Groundwork element is on track / Council issues with claim |
| Delays in Grant Agreement due to change in programme lead officer and organisation |
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| Not applicable |
| Not applicable |
| Not applicable |
| Not applicable |
| Not applicable |
| Not applicable |

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| Not applicable |
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| Not applicable |
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Walsall Partnership

UPDATE ON TARGET ACTION PLANS

| NI No | Target | Progress Update |
|-----------|---|---|
| NI1 / NI4 | Community Cohesion | Pro forma completed for this financial year, but awaiting outcome of Local Neighbourhood Partnership consultation before review TAP content |
| NI5 | General Satisfaction with the Local Area | COMPLETED – TAP reviewed November 2009 |
| NI7 | Thriving Third Sector | Draft received – Pro forma needs some amendments |
| NI8 | % of Adults Participating in Sport | COMPLETED |
| NI17 | Perceptions of Anti-Social Behaviour | TAP review to be undertaken December 2009 |
| NI19 | Rates of Re-Offending | TAP review to be undertaken December 2009 |
| NI30 | Persistent Prolific Offenders and Acquisitive Crime | TAP review to be undertaken December 2009 |
| NI56 | Obesity in Children | COMPLETED |
| NI110 | Positive Activities for Young People | Workshop held 07.08.09 – Pro forma being drafted |
| NI112 | Teenage Conceptions | COMPLETED |
| NI116 | Child Poverty | COMPLETED - included in the Worklessness TAP, Skills TAP and Enterprise TAP |
| NI117 | Not in Education, Employment or Training (NEET) | COMPLETED |
| NI120 | All Age All Cause Mortality | COMPLETED |
| NI135 | Carers and Needs Assessment | COMPLETED |

| | | |
|---------|---|---|
| NI136 | People Supported to Live Independently | COMPLETED |
| NI141 | % of Vulnerable Adults / Independent Living (Supporting People) | COMPLETED |
| NI152 | People on Out of Work Benefits (Worklessness) | COMPLETED |
| NI154 | Number of Additional Houses | COMPLETED |
| NI163 | NVQ2 (Skills) | COMPLETED |
| NI172 | Number of VAT Registered Businesses (Enterprise) | Draft received – Pro forma needs some amendments |
| NI187 | Fuel Poverty | COMPLETED |
| NI186 | CO2 Emissions | COMPLETED |
| NI188 | Adapting to Climate Change | COMPLETED |
| NI191 | Residual Household Waste | COMPLETED |
| NI198 | Children Travelling to School / School Travel Advisers / Sustainable Travel to School | COMPLETED |
| Local | Domestic Violence | TAP review to be undertaken December 2009 |
| Various | Children and Young People indicators | Draft pro formas received – further work to be undertaken |