

Cabinet – 24 June 2009

Area Based Grant: 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 an update regarding Walsall Partnership programmes and resources. As the first year of Working Neighbourhoods Fund expenditure has now been completed, the report provides Cabinet with a performance report in relation to programme achievement and spend against profile.
- 1.2 The report requests Cabinet approval for carry forward of funding for a small number of programmes.

2. Recommendations

- 2.1 That Cabinet note the financial and programme performance updates, as set out in appendices 1 and 2
- 2.2 That Cabinet approve Working Neighbourhoods Fund for the Vine Trust programme of £100,000 for financial year 2009 / 10 and £100,000 for financial year 2010 / 11, as set out in section 3.7.3
- 2.3 That Cabinet approve the additional carry forward of £22,528 from the Stronger Safer Communities Fund from financial year 2008 / 09 to 2009 / 10 for the Walsall Voluntary Action programme, as set out in section 3.9.3
- 2.4 That Cabinet approve the continued allocation of the Community Cohesion Fund to support the work of the Preventing Violent Extremism Strategy and Action Plan, for financial year 2009 / 10, as set out in section 3.10
- 2.5 That Cabinet note the carry forward amounts for each programme, as set out in section 3.11.3
- 2.6 That Cabinet approve the allocation of the remaining £2,628 Local Area Agreement (2006 – 2009) Pump Priming Grant to the Domestic Violence (Local Target) for financial year 2009 / 10

- 2.7 That Cabinet note the current approved commitments against Local Area Agreement (2006 – 2009) Performance Reward Grant, as set out in sections 3.13.3 and 3.13.4
- 2.8 That Cabinet approve the criteria for any future allocations from Performance Reward Grant, as set out in section 3.13.6
- 2.9 That Cabinet approve the additional transfers of programmes between Working Neighbourhoods Fund and Neighbourhoods Renewal Fund and vice versa, as set out in section 3.14.2
- 2.10 That Cabinet note the progress regarding completion of Target Action Plans, as set out at appendix 5.

3. Background Information

- 3.1 Walsall Council receives Area Based Grant (ABG), which is unring-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. Cabinet previously approved, at its meeting of 19 March 2008, 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) and Community Cohesion funding.
- 3.4 The 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.

3.6 Working Neighbourhoods Fund (WNF)

3.7 WNF Allocation Position as at 31 March 2009

- 3.7.1 Following approval of programmes / projects at the previous Cabinet meeting of 18 March 2009, the current WNF position statement is shown in the table below:

	2008 / 09 £	2009 / 10 £	2010 / 11 £
Carry Forward:		2,149,705	1,112,424
Walsall's Allocation:	5,462,858	6,453,802	6,707,916
Total Programme Claims (Year 1)	3,313,783		
Total Programme Allocations:	-	7,490,453	7,334,817
Balance:	2,149,075	1,112,424	485,523

(NOTE: Confirmation is awaited of a possible reduction in WNF for financial years 2009 / 10 and 2010 / 11, following national consultation. This has previously been reported to Cabinet and would mean a total reduction of WNF by £72,000)

3.7.2 There is one outstanding 'transition' programme – Youth Inclusion Support Panel (YISP) – currently funded until September 2009, where discussions are still ongoing regarding where funding should be identified from. This is a cross-cutting project between community safety, children's and economic thematic partnerships.

3.7.3 Cabinet are requested to consider a recommendation from the Partnership for Walsall Enterprise and Regeneration (PoWER) Pillar Executive Group (PEG) to match-fund Advantage West Midlands (AWM) funding in support of the Vine Trust programme, as part of the Sustainable Urban Development (SUD) Package. The total cost of the match-funding is £200,000 over the next two financial years. This would ensure the programme is able to fully achieve its outputs and support the wider SUD Package.

3.7.4 Cabinet are requested to approve Working Neighbourhoods Fund for the Vine Trust programme of £100,000 for financial year 2009 / 10 and £100,000 for financial year 2010 / 11, as set out in section 3.7.3.

3.8 Year One Financial and Programme Performance Update

3.8.1 As the 'transition' year for WNF is now closed and out-turn information received, Cabinet is referred to appendix 1, which sets out the financial performance of each of the programmes for financial year 2008 / 09.

3.8.2 Attached at appendix 2 is an overview of programme performance. Further evidence for each programme is available, if required, from Walsall Partnership Support Team.

3.8.3 For the 'transition' year, there has been a high level of delivery to ensure a firm basis for development of Target Action Plans (please see section 3.15),

3.8.4 Cabinet is requested to note the financial and programme performance updates, as set out in appendices 1 and 2.

3.8.5 Examples of Successful WNF Programmes

3.8.5.1 Skills Programme – A wide cross-section of the voluntary and community sector were commissioned to deliver against NVQ Level 2 and 3 activities. All targets were exceeded.

3.8.5.2 Worklessness Programme – The Darlaston Jobs Employment and Training (JET) shop was opened August 2008. This replicated the successful One Stop Shop, Work on the Horizon, in Bloxwich. Although the worklessness targets are challenging in the current economic climate, excellent performance improvement has been achieved.

3.8.5.3 Enterprise Programme – The Education Business Partnership (EBP) has continued to support enterprise education in schools, with additional activity in primary schools across the Borough. This work has been further enhanced with the opening of the Enterprise Centre at Walsall EBP.

3.8.5.4 Not in Education, Employment and Training (NEET) Programme – All key partners and agencies connected with the NEETs agenda have successfully collaborated to develop a comprehensive programme for further investment. The NEET target was exceeded in 2008, with Walsall being one of the highest improvers nationally.

3.9 Stronger Safer Communities Fund

3.9.1 At the Cabinet meeting of 14 January 2009, approval was given to allocate the SSCF funds, as set out below:

Local Neighbourhood Partnership team	£165,120
Walsall Voluntary Action	£92,880
TOTAL:	£258,000

3.9.2 Also at the meeting of 14 January 2009, Cabinet approved a carry forward of £20,000 from financial year 2008 / 09 to 2009 / 10 for the Walsall Voluntary Action (WVA) programme.

3.9.3 A further under-spend of £22,528 has been identified. This was discussed at the meeting of the Stronger Theme Group on 15 June 2009, who will be asked to recommend that Cabinet approve this additional carry forward in order for WVA to continue to provide its services.

3.9.4 Cabinet are requested to approve the additional carry forward of £22,528 from the Stronger Safer Communities Fund from financial year 2008 / 09 to 2009 / 10 for the Walsall Voluntary Action programme, as set out in section 3.9.3.

3.10 Community Cohesion Fund

3.10.1 Cabinet have previously approved this funding to be used to support the community cohesion agenda and as such has complemented other activity supporting the Preventing Violent Extremism (PVE) Strategy and action Plan. Funding for financial year 2009 / 10 remains the same as the previous financial year - £26,471. (Note: there are other funding streams available supporting the PVE agenda.)

3.10.2 Cabinet is requested to approve the continued allocation of the Community Cohesion Fund to support the work of the Preventing Violent Extremism Strategy and Action Plan, for financial year 2009 / 10.

3.11 Financial Out-Turn 2008 / 09

3.11.1 Attached at appendix 3 is the financial out-turn for each programme funded via WNF, SSCF and / or Community Cohesion. The table below sets out the total under-spend 2008 / 09 for each funding stream:

Working Neighbourhoods Fund	2,149,075
Stronger Safer Communities Fund	42,528
Community Cohesion Fund	470
TOTAL:	2,192,073

3.11.2 Where 'transition' programmes have an under-spend, these programmes will not be allowed to carry forward these funds in to financial year 2009 / 10.

3.11.3 Some programmes were approved later on in the financial year and were not considered as 'transition' programmes and are therefore subject to the revised arrangements in relation to WNF to allow for expenditure across financial years. The following programmes have an under-spend:

Programme	Funding Stream	Reason for Under-Spend	Carry Forward Requested
Local Neighbourhood Partnerships	WNF	LNP Chairs requested more time for LNPs to develop projects to deliver against the criteria agreed by Walsall Partnership	£118,000
Environment Forum	WNF	Delays in recruitment, creating knock-on effect to delivering activity	£38,462
Older People's Strategy	WNF	Walsall Partnership Board approved the strategy and action plan. Delays have occurred in establishing the delivery groups	£10,000
TOTAL:			£166,462

3.11.4 Cabinet are requested to note the carry forward amounts for each programme, as set out in section 3.11.3.

3.12 Pump Priming Grant

3.12.1 For the previous LAA (2006 – 2009) there were 19 'stretched' targets. For each of these, there was approximately £1million of Pump Priming Grant (PPG) available to kick-start activity. PPG was allocated to each of the 19 'stretched' targets, pro rata to the level of Performance Reward Grant (PRG) successful achievement of the target would attract. PPG could be used at any time over the three year LAA period.

3.12.2 In the last year of delivering the 'stretched' targets, two have out-turned a minor PPG under-spend, as follows:

Fire Service	1,560
Low Birth Weight Babies	1,068
TOTAL:	£2,628

3.12.3 Government Office, West Midlands (GOWM) has advised that we are still able to use PPG on LAA targets which are still in the process of out-turning data. Therefore, it is proposed that the £2,628 is allocated to the Domestic Violence (Local Target), through the Safer Walsall Partnership.

3.12.4 Cabinet is requested to approve the allocation of the remaining £2,628 Local Area Agreement (2006 – 2009) Pump Priming Grant to the Domestic Violence (Local Target) for financial year 2009 / 10.

3.13 Performance Reward Grant

3.13.1 As Cabinet is aware, the previous LAA attracted Performance Reward Grant (PRG) based on the achievement of 19 'stretched' targets.

3.13.2 Attached at appendix 4 is a spreadsheet which sets out the reward grant available for each target and the projected likelihood of Walsall achieving the targets. In summary, if all targets had achieved 100% of their 'stretch', Walsall would have received £8.56million, the current projected reward grant is £4.51million. It is anticipated claims for PRG will be made in the first instance in September 2009, when the majority of targets will have out-turn data. A second claim will be made for any outstanding targets in financial year 2001 / 10. Cabinet should note that the reward grant is paid 50% revenue and 50% capital.

3.13.3 Cabinet has previously approved the following amounts to programmes recommended by Walsall Partnership Board:

Walsall Partnership (revenue)	500,000
Local Neighbourhood Partnerships (revenue)	197,000
Nottingham Declaration (revenue)	10,000
TOTAL:	707,000

3.13.4 In addition to these programmes, Cabinet wish to retain £2.2 million of PRG to invest in and develop key projects, where there are wide-scale partner benefits, including £1.2million capital support (£600,000 per annum for financial years 2009 / 10 and 2010 / 11) for Building Schools for the Future (BSF). It is recommended that these initiatives are reported to Walsall Partnership Board,

3.13.5 The table below sets out the balance of PRG available to be allocated:

Revenue Available (*)	2,255,000	Capital Available (*)	2,255,000
Revenue Allocated	1,707,000	Capital Allocated	1,200,000
Balance Available	548,000	Balance Available	1,055,000

(*) Based on projected out-turn of £4,510,000, divided 50:50 capital / revenue

3.13.6 Criteria for Future Allocation:

3.13.6.1 PRG should be used to deliver wide, cross-cutting partner outcomes. It is proposed that the following criteria are used when considering any future allocation of PRG:

- The project / programme must deliver on at least one of the key priorities identified in the Sustainable Community Strategy
- The project / programme must be 'new' money and not used to fund existing projects / programmes (externally funded or mainstream)
- Performance Reward Grant must not be used to fund core costs of any existing project / programme, e.g. revenue / salary costs
- The project / programme must have a clear sustainability pathway beyond the end of the funding allocated
- The project / programme should be an investment to avoid greater expenditure in the future or to create an efficiency
- The project / programme should be used only where there is a clear gap of resources to deliver Sustainable Community Strategy targets

3.13.6.2 It is proposed that future programmes discussed by Walsall Partnership Board, who would make recommendations to Cabinet.

3.13.7 Cabinet are requested to note the current approved commitments against Local Area Agreement (2006 – 2009) Performance Reward Grant, as set out in sections 3.13.3 and 3.13.4.

3.13.8 Cabinet is also requested to approve the criteria for any future allocations from Performance Reward Grant, as set out in section 3.13.6.

3.14 Maximisation of Funding Streams

3.14.1 As Cabinet are aware, there was a small carry forward of Neighbourhood Renewal Fund (NRF) from financial year 2007 / 08 in to financial year 2008 / 09. A number of programmes were approved through Walsall Partnership Board and reported to Cabinet for transparency. This would be the final year of NRF usage, if any funding was not utilised, this would be 'clawed' back nationally.

3.14.2 In order to ensure Walsall did not lose any funding which had been allocated to the Borough a number of programmes were transferred from WNF to NRF and vice versa. For those programmes transferred to NRF, these were easily able to fully claim the full amount allocated to them and ensure full utilisation of NRF. Those programmes transferred to WNF would benefit from the ability to be able to spend across financial years, averting the rush for programmes to spend within the financial year and therefore, not deliver on the key priorities. The table below provides the details of these programmes:

	Programme	Allocation £	Actual £
NRF Transfers to WNF	Local Neighbourhood Partnerships	18,000	0
	Walsall Environment Forum	40,000	0
	Local Neighbourhood Partnerships	100,000	0
WNF Transfers to NRF	Walsall Partnership Support Team	350,000	350,000
	PoWER Management	90,000	80,995
	Walsall Voluntary Action	50,000	50,000
	Enterprising / Employability Futures (*)	52,974	52,974

3.14.3 Cabinet has already approved the majority of these transfers between funds. However, in order to ensure maximum use of the funds additional transfers have been required. (These are indicated with an (*))

3.14.4 Cabinet is requested to approve the additional transfers of programmes between Working Neighbourhoods Fund and Neighbourhoods Renewal Fund and vice versa, as set out in section 3.14.2

3.15 Target Action Planning Process

3.15.1 Attached at appendix 5 is an update regarding the Target Action Planning (TAP) process. There remains a couple of TAP pro formas outstanding, but work is underway to ensure these are completed following additional workshops to ensure cross-cutting activity has been captured.

3.15.2 As part of the Comprehensive Area Assessment (CAA) the Audit Commission are requesting copies of completed TAPs, in order to consider the delivery plan for each of the LAA targets.

3.15.3 Cabinet are requested to note the progress regarding completion of Target Action Plans, as set out at appendix 5.

4. **Resource Considerations**

4.1 **Financial:**

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 finance and contract rules and, where applicable, to enable contracts to be tendered through the European Journal (OJEU) processes.
- 4.1.4 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

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

9.1 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

10.1 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

15 June 2009



Councillor Mike Bird
Portfolio Holder

15 June 2009

Summary Of Walsall Partnership claims for 2008 / 09

Project Name	Project Number	Lead Officer	Organisation	Programme Officer	Grant	Allocation	Claimed	Total Balance Remaining		Projected Carry £	R / A / G Rating	Comments
								£	%			
Walsall's Environment Forum	NRF 2008 / 09 04	-	Walsall Council	-	WNF	40,000	1,537	38,463	96	0	R	Request made to carry forward £38,463 - awaiting approval
Local Neighbourhood Partnerships	NRF 2008 / 09 8	Julie Ball	LNP	Nick Alamanos	WNF	100,000	0	100,000	100	0	R	Request made to carry forward £100,000 - awaiting approval
Increase in VAT registrations	WNF 2008 / 09 1	Chris Cooper	Black Country Small Business	Nick Alamanos	WNF	247,500	247,500	0	0	0	G	
Moving Offenders from crime into employment	WNF 2008 / 09 10	Nozmul Hussain	Safer Walsall Partnership	Nick Alamanos	WNF	50,794	42,805	7,989	16	0	A	Please see note in performance report on MOCE programme
Hi's and low's	WNF 2008 / 09 11	Nozmul Hussain	Safer Walsall Partnership	-	WNF	0	0	0	0	0		Transition' project not funded
Money Advice Team - MAT	WNF 2008 / 09 12	Nozmul Hussain	Safer Walsall Partnership	-	WNF	0	0	0	0	0		Transition' project not funded
Income Maximisation	WNF 2008 / 09 13	Ian Jones	Walsall Council - Welfare Rights service	Nick Alamanos	WNF	235,000	235,000	0	0	0	G	
Enabling LAC and Care leavers to achieve economic well being	WNF 2008 / 09 14	Karen Dainty	Education Walsall	Nick Alamanos	WNF	201,276	201,276	0	0	0	G	
Attendance Works	WNF 2008 / 09 15	Carol Owen	Education Walsall	Laura Terry	WNF	86,769	86,769	0	0	0	G	
Youth Inclusion Support Panel	WNF 2008 / 09 16	Patrick Jennings / Wendy Thompson	Walsall Youth Offending Service	Laura Terry	WNF	258,771	258,466	305	99	0	G	
Anti Bullying	WNF 2008 / 09 17	-	-	-	WNF	0	0	0	0	0		Transition' project not funded
Walsall Endeavours CIC	WNF 2008 / 09 18	Tony Kemshall	The Social Economy Centre	Nick Alamanos	WNF	121,580	121,580	0	0	0	G	
Enterprising / Employability futures	WNF 2008 / 09 19	John Price	Walsall Education Business Partnership	Nick Alamanos	WNF	53,500	53,500	0	0	0	G	
Worklessness	WNF 2008 / 09 2	Louise Powell	Walsall Council	Nick Alamanos	WNF	602,175	569,357	32,818	5	0	G	
WP Support team	WNF 2008 / 09 20	Clive Wright / Jo Lowndes	Walsall Partnership	Laura Terry	NRF	350,000	350,000	0	0	0	G	This project was originally funded via WNF
Connexions Employment Team	WNF 2008 / 09 21	Tim Luker	Black Country Connexions	Nick Alamanos	WNF	186,000	185,310	690	99	0	G	
PoWER management	WNF 2008 / 09 22	Clive Wright / Jo Lowndes	Walsall Partnership	Laura Terry	NRF	90,000	80,995	9,005	10	0	G	This project was originally funded via WNF
Walsall Voluntary Action	WNF 2008 / 09 23	Ian Willetts	WVA	Laura Terry	NRF	50,000	50,000	0	0	0	G	This project was originally funded via WNF
Sustainable Urban Development Package	WNF 2008 / 09 25	-	Walsall Council	Nick Alamanos	WNF	62,500	0	62,500	100	0	A	Due to negotiations with AWM, signing of contracts has been delayed
Inward Investment	WNF 2008 / 09 3	Louise Powell	Walsall Council	Nick Alamanos	WNF	64,250	43,082	21,168	33	0	G	Original allocation was £34,250, which has been fully claimed. Additional £30,000 is included in three year funded programme
Increasing Skills levels in Walsall	WNF 2008 / 09 4	Colin Robinson	WLLA	Laura Terry	WNF	575,000	575,000	0	0	0	G	
KS2 Attainment Level 4+ in Eng and Maths	WNF 2008 / 09 5	Earl Richards	Education Walsall	Laura Terry	WNF	85,200	85,200	0	0	0	G	
Not in Education Employment or Training	WNF 2008 / 09 6	Mavis Snowden	Education Walsall	Laura Terry	WNF	177,000	177,000	0	0	0	G	
Improving the % of students gaining 5 A-C grades incl English and Maths	WNF 2008 / 09 7	Cledwyn Davis	Education Walsall	Laura Terry	WNF	151,000	151,000	0	0	0	G	
Walsall Alcohol Arrest referral	WNF 2008 / 09 8	Marcia Minott	Safer Walsall Partnership	Nick Alamanos	WNF	30,000	42,000	0	0	0	G	An additional allocation £12,000 was awarded December 2008
Enforcement activity St Matts, Birchills, Leamore LNP - Fort Alice	WNF 2008 / 09 9	Nozmul Hussain	West Midlands Police	Nick Alamanos	WNF	220,500	220,500	0	0	0	G	
TOTAL						4,728,441	4,330,242	388,440	8.21%	20,000		

[Performance and Outputs](#)


Performance Over View of Transition Funded Programmes 2008/09

Project Name	Lead Officer	Organisation	Number of Outputs	Outputs Achieved	Outputs Not Achieved	% Achieved	RAG	Notes
VAT Registered Businesses	Chris Cooper	Black Country Enterprise Ltd	7	4	3	57	Red	The programme has not achieved all profiled targets this mainly can be attributed to underprofiling grant against activity along with the current economic downturn.
Worklessness	Louise Powell	Walsall Council	20	16	4	80	Green	The programme has been successful despite the current economic downfall. The ILM and Job Outcomes target were not met due to the associated costs of ILM being reduced in the new contract and the opening of the One Stop Shop (jobs)
Inward Investment	Daniel Edwards	Walsall Council	3	3	0	100	Green	
Walsall Alcohol Arrest Referral Scheme	Nozmul Hussain	Safer Walsall Partnership	2	2	0	100	Green	
Fort Alice	Nozmul Hussain	Safer Walsall Partnership	4	4	0	100	Green	
MOCE	Nozmul Hussain	Safer Walsall Partnership	3	0	1	0	Grey	This programme has been ragged grey as the majority of outputs have not been outturned due to the frequency of collection. Milestones for this programme have been met.
Income Maximisation	Ian Jones	Walsall Council	4	4	0	100	Green	
Looked After Children	David Bovell	Walsall Council	4	4	0	100	Green	
The Social Economy Centre	Tony Kemshall	Walsall Endeavours!	10	9	1	90	Grey	These outputs are not signed off and are subject to review on 11th May 09
Enterprising/Employability Futures	John Price	Walsall EBP	4	4	0	100	Green	
Connexions/Positive Activities for Young People Programme	Tim Luker/Darrell Harman	Connexions/Walsall Council	3	2	1	67	Amber	
Local Neighbourhood Partnerships	Julie Ball	Walsall Council	1	1	0	100	Green	
NEETS	Mavis Snowdon	Education Walsall	12	12	0	100	Green	
5 A*- C Grades 2008/09	Cledwyn Davis	Education Walsall	3	0	0	0	Grey	This programme has been ragged grey as the majority of outputs have not been outturned due to the school year not finishing .
Attendance Works	Carol Owen	Education Walsall	6	1	1	17	Grey	This programme has been ragged grey as the majority of outputs have not been outturned due to the school year not finishing .
KS2 Level 4+ in English and Maths	Earl Richards	Education Walsall	2	0	0	0	Grey	This programme has been ragged grey as the majority of outputs have not been outturned due to the school year not finishing .
YISP	Wendy Thompson	Walsall Council	7	0	0	0	Grey	This programme has been ragged grey as the majority of outputs have not been outturned due to the project agreeing to deliver outputs until 30 September 2009.
Increasing Skills	Colin Robinson	WLLA	6	3	3	50	Grey	This programme has been ragged grey as the majority of outputs have not been outturned due to the frequency of collection. The 3 remaining outputs have all been successfully achieved.

Red	0 - 50% achievement
Amber	51 - 70% achievement
Green	71 - 100% achievement
Grey	Key Outputs have not been outturned

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Programme	VAT Registered Businesses
Lead officer	Chris Cooper
2008 / 09 Allocation	£247,500.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
Business Start-ups	77	54	23	143	✓	
Grants Provided	48	50	-2	96	✓	
Individuals attending event	350	150	200	233	✓	
Succession - Companies Supported	2	6	-4	33		✓
Jobs Safeguarded	95	150	-55	63		✓
Companies involved in CSR activity	54	16	38	338	✓	
NVQ Level 3	5	15	10	33		✓

Totals	Total No Outputs					
	7		4	3		

Programme	Worklessness
Lead officer	Louise Powell
2008 / 09 Allocation	£602,175.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
Back to Work Bonus / Support	95	81	14	117	✓	
Number of businesses supported by bursaries	15	15	0	100	✓	
Careers Advice	176	96	80	183	✓	
Community groups supported	18	15	3	120	✓	
Companies that will receive support	306	225	81	136	✓	
Employment Creation	7	15	-8	47		✓
ILM Placements	19	24	-5	79		✓
Information Advice Guidance Sessions	164	78	86	210	✓	
Job Search Support	644	240	404	268	✓	
New Users of One Stop Shop	799	510	289	157	✓	
People into employment	555	557	-2	100		
People into employment (inc part-time /self employed)	10	3	7	333	✓	
People into self-employment	56	45	11	124	✓	
People supported with travel to interviews	153	140	13	109	✓	
Self Employment courses run	6	6	0	100	✓	
Total beneficiaries supported	277	283	-6	98	✓	
Training Qualifications	216	247	-31	87		✓
Training Undertaken	287	302	-15	95	✓	
People into sustainable employment (>13wks)	24	26	-2	92		✓
Travel Passes issued to Interviews	264	200	64	132	✓	
Number of employers receiving additional support	140	40	100	350	✓	

Totals	Total No Outputs					
	20		16	4		



Programme	Inward Investment
Lead officer	Daniel Edwards
2008 / 09 Allocation	£64,250.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
Enquiries received	140	120	20	117	✓	
Business Assisted	106	20	86	530	✓	
New Investments	8	5	3	160	✓	

Totals				Total No Outputs		
				3	3	0

Programme	Walsall Alcohol Arrest Referral Scheme
Lead officer	Nozmul Hussain
2008 / 09 Allocation	£42,000.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
Number of referrals	262	120	142	218	✓	
Number of Action Plans Completed	60	30	30	200	✓	

Totals				Total No Outputs		
				2	2	0

Programme	Fort Alice
Lead officer	Nozmul Hussain
2008 / 09 Allocation	£220,500.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
Number of Licenced Premises Visites	1104	624	480	177	✓	
Partnership Interventions delivered/visits made	29	16	13	181	✓	
Decrease in recorded crime in town centre between 22.00hrs & 06.00hrs	452	549	97	121	✓	
Reduction in violent crime in town centre between 22.00hrs & 06.00hrs	257	319	-62	124	✓	

Totals				Total No Outputs		
				4	4	0

Programme	MOCE
Lead officer	Nozmul Hussain
2008 / 09 Allocation	£50,794.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
Assessments carried out	46	70	24	66		✓
% of PPO's registered who, following their identification and start of an intervention in the community, do not re-offend during the following 12 month period	-	19%	-	-		
10% of PPO group achieve employment	-	10%	-	-		

Totals				Total No Outputs		
				3	0	1



Programme	Income Maximisation
Lead officer	Ian Jones
2008 / 09 Allocation	£235,000.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
New Jobs created as per academic studies to prove the relationship between welfare benefit maximisation and job creation	60.5	60	0.5	101	✓	
Welfare benefit maximisation	£2,516,747	£2,500,000	£16,747.2	101	✓	
Property Visits	7,453	5,000	2453.0	149	✓	
Commity information sessions	134	100	34.0	134	✓	

Totals	Total No Outputs		
	4	4	

Programme	Looked After Children
Lead officer	David Bovell
2008 / 09 Allocation	£201,276.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
New Jobs created as per academic studies to prove the relationship between welfare benefit maximisation and job creation	60.5	60	0.5	101	✓	
Welfare benefit maximisation	£2,516,747	£2,500,000	£16,747.2	101	✓	
Property Visits	7,453	5,000	2453.0	149	✓	
Commity information sessions	134	100	34.0	134	✓	

Totals	Total No Outputs		
	4	4	

Programme	The Social Economy Centre
Lead officer	Tony Kemshall
2008 / 09 Allocation	£121,580.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete	Notes/Corrective Action Required
New Business Starts (to include self employment and social enterprise)	2	4	-2	50		✓	These outputs are not signed off and are subject to review on 11th May 09
Jobs Created	32	16	16	200	✓		These outputs are not signed off and are subject to review on 11th May 09
People into Employment	16	16	0	100	✓		These outputs are not signed off and are subject to review on 11th May 09
People who meet WNF criteria into employment	16	16	0	100	✓		These outputs are not signed off and are subject to review on 11th May 09
Enterprises into procurement	16	16	0	100	✓		These outputs are not signed off and are subject to review on 11th May 09
Sales in Enterprises Supported	£4,000,000	£4,000,000.00	£0	100	✓		These outputs are not signed off and are subject to review on 11th May 09
Jobs Safeguarded	64	64	0	100	✓		These outputs are not signed off and are subject to review on 11th May 09
Inward Investors utilising the SEC	4	4	0	100	✓		These outputs are not signed off and are subject to review on 11th May 09
Sector Based meet the buyers events	4	4	0	100	✓		These outputs are not signed off and are subject to review on 11th May 09
Sector Based Trade Events	2	2	0	100	✓		These outputs are not signed off and are subject to review on 11th May 09

				Total No Outputs			
Totals				10	9	1	These outputs are not signed off and are subject to review on 11th May 09

Programme	Enterprising/Employability Futures
Lead officer	John Price
2008 / 09 Allocation	£53,500.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
Number of Students involved	4853	2500	2353	194	✓	
Business Supporters involved	214	65	149	329	✓	
Enterprise Ambassadors	5	5	0	100	✓	
Teachers involved	155	30	125	517	✓	

				Total No Outputs		
Totals				4	4	0

Programme	Connexions/Positive Activities for Young People Programme
Lead officer	Tim Luker
2008 / 09 Allocation	£186,000.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
Contribute to the proportion of LDD young people in EET	76.9	74.9	2	103	✓	
Contribute to an increase in the proportion of young people aged 19 who are teenage parents in EET	20.6	33	-12	62		✓
Contribute to an increase in the proportion of young people aged 19 leaving care into EET	41.4	42.4	-1	98	✓	

				Total No Outputs		
Totals				3	2	1

Programme	Local Neighbourhood Partnerships
Lead officer	Julie Ball
2008 / 09 Allocation	£396,000.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
Number of people involved in decision making	2042	2042	0	100	✓	

Totals				Total No Outputs		
				1	1	0

Programme	NEETS
Lead officer	Mavis Snowdon
2008 / 09 Allocation	£177,000.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
Early Identification	16	16	0	100	✓	
Gathering Destinations Data	19	19	0	100	✓	
Broadening the Curriculum	11	6	5	183	✓	
Develop Employability Skills	1000	100	900	1000	✓	
Focused support	100	100	0	100	✓	
KSS Intervention, mentoring and support	80	80	0	100	✓	
CPD for those working in NEET	26	16	10	163	✓	
Lead Teachers Network	30	30	0	100	✓	
Increase in the involvement of training providers in delivery of curriculum	10	10	0	100	✓	
Broadening the Curriculum / Student Support worker					✓	
* Mentoring Students	156	150	6	104	✓	
* Transition support	38	20	18	190	✓	
* Promotion of vocational learning	21	20	1	105	✓	

Totals				Total No Outputs		
				12	12	

Programme	5 A*- C Grades 2008/09
Lead officer	Cledwyn Davis
2008 / 09 Allocation	£151,000.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
5 A*-C including English and Maths in Aug 2009	School year not completed	48%				
Pupils achieving L6 or above in English and maths in KS3 to make 2 levels of progress	School year not completed	100%				
Pupils averaging level 5 in English and Maths to achieve 5 A*-C incl Eng and Math	School year not completed	30%				

Totals				Total No Outputs		
				3	0	0





Programme	Attendance Works
Lead officer	Carol Owen
2008 / 09 Allocation	£86,769.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
Reduction of PA Pupils in secondary school from 7.7% to 7%	School year not completed	7%				
Achieve DCSF 2008 secondary absence target 7.17%	7.58%	7.17%				✓
Achieve DCSF primary absence target 5.69%	5.65%	5.69%			✓	
70% of schools to participate in rewards programme	School year not completed					
Less than 5% absence at KS3 SATS	School year not completed	Less than 5%				
100% of KS4 CME referred to panel to receive access to alternative provision	School year not completed	100%				

Totals	Total No Outputs		6	1	1
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Programme	KS2 Level 4+ in English and Maths
Lead officer	Earl Richards
2008 / 09 Allocation	£85,200.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
Level 4 English	School year not completed	81%				
Level 4 Maths	School year not completed	79%				

Totals	Total No Outputs		2	0	0
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Programme	YISP
Lead officer	Wendy Thompson
2008 / 09 Allocation	£258,771.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
300 Young People receiving direct interventions	Programme agreed to deliver until 30, September 2009	300				
700 Young people to receive indirect interventions	Programme agreed to deliver until 30, September 2009	700				
NI45 Young people to receive direct interventions	Programme agreed to deliver until 30, September 2009	70%				
All young people identified between the ages of 13 and 18 will receive careers guidance and support	Programme agreed to deliver until 30, September 2009	160				
NI110 Engagement of young people in positive activities	Programme agreed to deliver until 30, September 2009	300				
NI117 The number of 16-18 year olds engaged in Education, Employment or Training (linked to NI45)	Programme agreed to deliver until 30, September 2009	70%				
Reduce the number of First Time Entrants to the Youth Justice System by the 5% based on the 2007/08 baseline	Programme agreed to deliver until 30, September 2009	507				

Totals	Total No Outputs		7	0	0
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Programme	Increasing Skills
Lead officer	Colin Robinson
2008 / 09 Allocation	£575,000.00

OUTPUTS	Cumulative (Actual)	Grant Agreement Total	Difference	% Achieved	Outputs Achieved	Outputs Incomplete
PROFILED: No of working age people in walsall receiving job related training in last 4 weeks	Not yet available	10%				
Increase the number of working age people in walsall with NVQ level 2 qual	164	150	14	91	✓	
% of working age population in Walsall with NVQ level 2 qualification	Not yet available	18%				
% of working age population in Walsall with NVQ level 3 qualification	Not yet available	16.10%				
Increase the number of working age people in walsall with NVQ level 3 qual	82	60	22	73	✓	
The number of Accredited outputs	404	320	84	79	✓	

	Total No Outputs		
Totals	6	3	3

Walsall Partnerships Projects 2008/09

Project Name	Project Number	Allocation	Claimed	Quarter 4 Variance to Profile		Claimed	Total Balance Remaining		RAG Rating	
				£	%		£	%		
Working Neighbourhood Fund										
Increase in VAT registrations	WNF 2008 / 09 1	247,500	127,067	-	68,567	-117.21	247,500	-	0.00	Green
Worklessness	WNF 2008 / 09 2	602,175	105,338	-	45,205	30.03	569,357	32,818	5.45	Green
Inward Investment	WNF 2008 / 09 3	64,250	13,971	-	16,029	53.43	43,082	21,168	32.95	Red
Increasing Skills levels in Walsall	WNF 2008 / 09 4	575,000	345,152	-	145,236	-72.65	575,000	-	0.00	Green
KS2 Attainment Level 4+ in Eng and Maths	WNF 2008 / 09 5	85,200	59,178	-	53,578	-956.75	85,200	-	0.00	Green
Not in Education Employment or Training	WNF 2008 / 09 6	177,000	88,145	-	30,059	-51.75	177,000	-	0.00	Green
Improving the % of students gaining 5 A-C grades incl English and Maths	WNF 2008 / 09 7	151,000	118,384	-	23,384	-24.61	151,000	-	0.00	Green
Walsall Alcohol Arrest referral	WNF 2008 / 09 8	42,000	-	-	-	0.00	42,000	-	0.00	Green
Be Safe	WNF 2008 / 09 9	220,500	78,627	-	23,502	-42.63	220,500	-	0.00	Green
Moving Offenders from crime into employment	WNF 2008 / 09 10	50,794	-	-	-	0.00	42,805	7,989	15.73	Yellow
Income Maximisation	WNF 2008 / 09 13	235,000	59,500	-	1,616	-2.79	235,000	-	0.00	Green
Enabling LAC and Care leavers to achieve economic well being	WNF 2008 / 09 14	201,276	101,879	-	46,394	-83.62	201,276	-	0.00	Green
Attendance Works	WNF 2008 / 09 15	86,769	17,386	-	4,307	19.85	86,769	-	0.00	Green
Youth Inclusion Support Panel	WNF 2008 / 09 16	258,771	137,621	-	18,550	-15.58	258,466	305	0.12	Green
Walsall Endeavours CIC	WNF 2008 / 09 18	121,580	21,445	-	10,555	32.98	121,580	-	0.00	Green
Enterprising / Employability futures	WNF 2008 / 09 19	527	527	-	-	0.00	527	-	0.00	Green
WP Support Team	WNF 2008 / 09 20	-	-	-	-	0.00	-	-	0.00	Now NRF
Connexions Employment Team	WNF 2008 / 09 21	186,000	46,328	-	173	0.37	185,310	690	0.37	Green
POWER management	WNF 2008 / 09 22	-	-	-	-	0.00	-	-	0.00	Now NRF
Walsall Voluntary Action	WNF 2008 / 09 23	-	-	-	-	0.00	-	-	0.00	Now NRF
Catch Them Young Fishing Initiative	WNF 2008 / 09 24	25,000	-	-	-	0.00	21,124	3,876	15.50	Yellow
Sustainable Urban Development Package	WNF 2008 / 09 25	-	-	-	-	0.00	-	-	0.00	Allocation moved into 2009/10
Local Neighbourhood Partnerships Development	WNF 2008 / 09 26	18,000	-	-	18,000	0.00	-	18,000	100.00	Red
Walsall's Environment Forum	WNF 2008 / 09 27	40,000	1,537	-	38,463	0.00	1,537	38,463	96.16	Red
Local Neighbourhood Partnerships	WNF 2008 / 09 28	100,000	-	-	100,000	0.00	-	100,000	100.00	Red
Older Peoples Strategy	WNF 2008 / 09 29	10,000	-	-	10,000	0.00	-	10,000	100.00	Red
Capacity Building Manager	WNF 2008 / 09 30	20,000	-	-	20,000	0.00	-	20,000	100.00	Red
Work on the Horizon	WNF 2008 / 09 31	50,000	48,750	-	1,250	0.00	48,750	1,250	2.50	Green
Total Working Neighbourhood Fund		3,568,342	1,370,833	-	146,904	-12.00	3,313,783	254,559	7.13	Green
Community Cohesion										
Local Neighbourhood Partnerships - Community Cohesion	ABG 2008 / 09 1	26,471	26,000	-	471	0.00	26,000	471	0.00	Green
Total Community Cohesion		26,471	26,000	-	471	0.00	26,000	471	0.00	Green
Stronger, Safer Communities										
Walsall Voluntary Action	ABG 2008 / 09 2	161,000	68,033	-	7,076	-11.61	118,472	42,528	26.41	Red
Local Neighbourhood Partnerships	ABG 2008 / 09 3	252,000	41,595	-	21,405	33.98	252,000	-	0.00	Green
Total Stronger, Safer Communities		413,000	109,629	-	14,328	100.00	370,472	42,528	10.30	Yellow

Project Name	Project Number	Allocation	Claimed	Quarter 4		Claimed	Total		RAG Rating
				Variance to Profile £	%		Balance Remaining £	%	
Local Area Agreement									
Teenage Pregnancy Fund	LAA 2008 / 09 1	16,522	16,522	-	0.00	16,522	-	0.00	
Childrens Fund	LAA 2008 / 09 2	18,553	18,553	-	0.00	18,553	-	0.00	
Positive Activities for Young People	LAA 2008 / 09 3	351	351	-	0.00	351	-	0.00	
School Travel Advisors	LAA 2008 / 09 4	1,700	1,700	-	0.00	1,700	-	0.00	
Environmental Projects	LAA 2008 / 09 5	75,985	75,985	-	0.00	75,985	-	0.00	
ANPR Pilot Scheme	LAA 2008 / 09 6	50,000	50,000	-	0.00	50,000	-	0.00	
Delves Redevelopment	LAA 2008 / 09 7	25,985	25,985	-	0.00	25,985	-	0.00	
Local Area Agreement		189,096	189,096	-	0.00	189,096	-	0.00	
Neighbourhood Renewal Fund									
Local Neighbourhood Partnerships Development	NRF 2008 / 09 1	-	-	-	0.00	-	-	0.00	Now WNF
Buying portal Text Credits	NRF 2008 / 09 2	500	-	500	100.00	-	500	100.00	
Do it Differently - Travel to work differently	NRF 2008 / 09 3	25,000	-	-	0.00	3,242	21,758	87.03	
Walsall's Environment Forum	NRF 2008 / 09 4	-	-	-	0.00	-	-	0.00	Now WNF
Walsall Partnership Branding / Promotion	NRF 2008 / 09 5	35,000	-	35,000	100.00	-	35,000	100.00	
External Fundraising Consultancy Support	NRF 2008 / 09 6	10,000	-	10,000	100.00	-	10,000	100.00	
Safer, Stronger Communities Activity	NRF 2008 / 09 7	15,000	12,500	2,500	16.67	12,500	2,500	16.67	
Local Neighbourhood Partnerships	NRF 2008 / 09 8	-	-	-	0.00	-	-	0.00	Now WNF
Offset 2007/08 Local Area Agreement (Childrens Fund)	NRF 2008 / 09 9	15,471	-	-	#DIV/0!	15,471	-	0.00	
WP Support Team	NRF 2008 / 09 10	350,000	2,812	84,688	96.79	350,000	-	0.00	
PoWER management	NRF 2008 / 09 11	90,000	24,222	8,778	26.60	80,995	9,005	10.01	
Walsall Voluntary Action	NRF 2008 / 09 12	50,000	-	-	#DIV/0!	50,000	-	0.00	
Enterprising / Employability futures	NRF 2008 / 09 13	52,974	12,563	284	2.21	52,974	-	0.00	
Total Neighbourhood Renewal Fund		643,945	52,097	141,750	73.12	565,181	78,763	12.23	
Pump Priming Grant									
West Midlands Fire Service	PPG 2008 / 09 1	43,168	16,712	-	5,920	41,608	1,560	3.61	
Low Birth Weight Babies	PPG 2008 / 09 2	63,016	61,948	1,068	1.69	61,948	1,068	1.69	
Total Pump Priming Grant		106,184	78,660	-	4,852	103,556	2,628	2.47	
TOTAL		4,947,038	1,826,314	4,794	0.26	4,568,088	378,948	7.66	

Key

	Year To Date - Actual over 20% variance of expected claims received / No budget profile received
	Year To Date - Actual between 10% and 20% variance of expected claims received
	Year To Date - Actual under 10% variance of expected claims received

Ref Code	Indicator	2004/05 LAA Baseline	2006/07 Target		2006/07 Outturn	2007/08 Target		2007/08 Outturn	2008/09 Target		Latest Outturn	2008/09 Outturn	AVAILABLE PERFORMANCE REWARD	FORECAST BASED ON FINAL OUTTURN	PERIOD FROM WHICH LAA PRG WILL BE BASED ON	DATE OF FINAL OUTTURN DATA	SENSITIVITY	CONTACTS
			Without Reward	With Reward		Without Reward	With Reward		Without Reward	With Reward								
1.1	The number of conceptions to under-18s per thousand females aged 15-17, as measured by ONS statistics and reported on a calendar year (*)	(2005) 52.6	43.7	37	(Q2 06) 57.2	39.2	33.6	53.3	34.7	30.2	-		£710,000.00	£0.00	Calendar Year 2008	February 2010		Andy Hood
3.1	% of all pupils in LEA maintained schools, achieving 5, or more, A*-C grades, including English and Maths, at GCSE (*) (#)	(2005) 36%	36.5%	37.0%	35.4%	37.5%	39.0%	36.0%	38.5%	40.0%	40.4% (2008 unverified results)		£710,000.00	£710,000.00	Academic Year 2008	?		Check date/figures
4.1	% of under 16s who have been looked after for 2.5, or more, years living in the same placement for at least 2 years, or are placed for adoption (*)	61.90%	61% (128/197)	65% (128/197)	60%	62% (118/190)	68% (129/190)	70.8%	63% (120/190)	71% (135/190)	72.2%	70.9% (Provisional)	£220,000.00	£213,400.00	At 31 March 2009	End May 2009		Pam Walters
4.2	% of children newly looked after placed at 31 March, more than 20 miles from their home address from which first placed (PAF CF/C69) (*)	Not collected	6.2% (6/100)	5% (5/100)	10.9%	6% (6/95)	4% (4/95)	7.40%	5.8% (5.93)	3.5% (3/93)	11.0%	8.4% (Provisional)	£15,000.00	£0.00	At 31 March 2009	End May 2009		Pam Walters
4.3	% of children who had been looked after continuously, for at least 12 months, and were of school age, who missed a total, of at least, 25 days of schooling, for any reason, during the previous school year (PAF CF/C24) (*)	9.10%	9.5% (27/285)	8.5% (24/285)	8.0%	9% (25/280)	7.5% (21/280)	6.50%	8.5% (23/275)	7% (19/275)	6.6%	6.6%	£2,000.00	£2,000.00	At 31 March 2009	-		Pam Walters
5.1	% of 16-18 year olds, not in education, employment or training (NEET) (*)	(Nov 04) 12.4%	10.0%	9.7%	9.10%	9.7%	9.4%	9.10%	9.4%	9.1%	8.40%	8.40%	£710,000.00	£710,000.00	At 31 March 2009	-		Dave Wylie
1.1	The number of people who attended NHS Stop Smoking services in Walsall, who are confirmed to have quit smoking at the four week review (*)	1707	1,892	2,247	1964	1,988	2,584	2,268	2,093	2,971	1,117 Q3 Outturn		£710,000.00	£0.00	April 08 - March 09	Mid-June 2009		Hannah Williams
2.1.1	Supported admissions of older people to permanent residential and nursing homes, per 10,000 population, aged 65 or over (PAF C26) (*)	142.2	125	110	87	115	99	88	110	90	79.45		£710,000.00	£710,000.00	April 08 - March 09	Mid-May 2009		Louise Chapman
3.1	The number of infants born in Walsall who weigh less than 2500 grams at birth, expressed as a percentage of all live births in Walsall (*) (##)	(2005) 10.3%	9.4%	9.0%	9.40%	9.0%	8.8%	10.00%	8.6%	8.0%	9.36%		£650,000.00	£0.00	April 08 - March 09	End May 2009		Andy Hood
12.1.1	Number of accidental fires in dwellings (*)	184 (2004/05)	203	201	174	199	195	167	195	189	154	154	£210,000.00	£210,000.00	April 08 - March 09	-		Angela Johnson
12.1.2	Number of arson fires in buildings other than dwellings (*)	72 (2004/05)	72	70	55	72	69	52	72	68	45	45	£189,750.00	£189,750.00	April 08 - March 09	-		Angela Johnson
12.1.3	Number of deliberate fires in vehicles (*)	235 (2004/05)	169	161	151	166	150	137	163	139	151	151	£185,000.00	£0.00	April 08 - March 09	-		Angela Johnson
Add 1	The proportion of victims of domestic violence incidents recorded by the police in Walsall who have been a victim of a reported domestic violence incident within a period of 12 months preceding their last recorded incident.	36.5%	32.8%	32.0%	34.6%	32.5%	31.0%	32.70%	31.8%	30.0%	25.70%		£497,000.00	£497,000.00	April 08 - March 09	End May 2009		Rich Butler
Add 2	The percentage of domestic violence incidents recorded by the police where the offender is brought to justice *	11.1%	14.3%	15.4%	24.8%	15.2%	16.7%	21.1% (Q2)	16.2%	18.2%	24.30%		£213,000.00	£213,000.00	April 08 - March 09	End May 2009		Rich Butler
1.1	The difference between the number of people in employment, who are aged between 16 and 64, expressed as a percentage of all people between those ages in the West Midlands, minus the same percentage in Walsall (*)	2.1 percentage points (NOMIS)	2.6	2.3	6.5 (Oct 05 to Sept 06)	2.8	2.1	1.1	3	1.5	1.30%		£350,000.00	£350,000.00	April 08 - March 09	October 2009	£0 - £350,000 there is considerable uncertainty as a result of the sampling method used in collecting the data	Liz Connolly
1.1.2	The difference between the number of people in employment, who are aged between 16 and 64, expressed as a percentage of all people between those ages in England, minus the same percentage in Walsall (*)	2.3 (NOMIS)	2.5	2.5	8.0 (Oct 05 to Sept 06)	2.7	2.3	3.2	2.8	1.8	3.40%		£350,000.00	£0.00	April 08 - March 09	October 2009		Liz Connolly
2.3.1	The number of working age people in Walsall with NVQ level 2 qualification (*)	(Feb 04) 21000	22000	23500	26,000	23000	25000	24,800	24000	26800	24800 (2007)		£710,000.00	£0.00	Calendar Year 2008	July 2009		Liz Connolly
2.4.1	The number of working age people in Walsall with NVQ level 3 qualification (*)	(Feb 04) 18700	20000	20500	18,800	20600	22200	21,200	22000	23900	21200 (2007)		£710,000.00	£0.00	Calendar Year 2008	July 2009		Liz Connolly
3.1	Total number of VAT registered businesses (*)	5830	5775	5790	6065	5765	5810	6180	5775	5865	6180 (2007)		£710,000.00	£710,000.00	Calendar Year 2008	No longer collected by BERR after 2007		Liz Connolly
													£8,561,750.00	£4,515,150.00				



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
NI7	Thriving Third Sector	Draft received – Pro forma needs some amendments
NI8	% of Adults Participating in Sport	COMPLETED
NI17	Perceptions of Anti-Social Behaviour	Draft received – Pro forma needs some amendments
NI19	Rates of Re-Offending	Draft received – Pro forma needs some amendments
NI30	Persistent Prolific Offenders and Acquisitive Crime	Draft received – Pro forma needs some amendments
NI56	Obesity in Children	COMPLETED
NI110	Positive Activities for Young People	Lead officer now identified, workshop to be arranged
NI112	Teenage Conceptions	Lead officer now identified, workshop to be arranged
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	Lead officer identified. TAP pro forma to be completed
NI163	NVQ2 (Skills)	COMPLETED
NI172	Number of VAT Registered Businesses (Enterprise)	COMPLETED – 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	Draft received – Pro forma needs some amendments
Various	Children and Young People indicators	Draft pro formas received – further work to be undertaken