

## **Cabinet – 8 June 2011**

### **Walsall Partnership Programmes and Resources**

**Portfolio:** Councillor Mike Bird, Leader of the Council

**Service:** Walsall Partnership

**Wards:** All

**Key Decision:** No

**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 To provide Cabinet with revised Working Neighbourhood Fund allocations and re-profiled amounts, as recommended to Cabinet by the Partnership of Walsall Enterprise and Regeneration (PoWER) Pillar Executive Group (PEG) for approval.

#### **2. Recommendations**

Cabinet is recommended to approve the following:

- 2.1 The variance requests and the carrying forward of Working Neighbourhoods Funds from 2010/11 into future years, as set out in section 3.5 and captured in table 1..
- 2.2 Note the total amount of the reserve for Working Neighbourhoods Fund available on the Council's balance sheet, as at the commencement of 2011/12 is £4,366,837.
- 2.3 The re-profiling of under-spends from 2010/11, for re-use by existing projects, as set out in section 3.6 and captured in table 2.
- 2.4 The reinvestment of available resources into alternative projects as set out in table 2 and further detailed in section 5.
- 2.5 Note Walsall Lifelong Learning Alliance is not able to continue committing and commissioning expenditure on the Working Neighbourhoods Fund Skills Programme, due to concerns about the adequacy of their governance

arrangements and to approve Walsall Council to commission further activity in line with the Skills Target Action Plan, as detailed in sections 3.6.3 and 3.6.4.

- 2.6 Note that a proposal will be developed to evaluate the overall Working Neighbourhoods Fund Programme, utilising the under-spend from the Capacity Building Manager (£10,875) and the un-allocated funding (£38,761), as detailed in section 3.6.5.
- 2.7 The reinvestment of available resources into alternative projects as set out in table 2 and further detailed in section 3.6.
- 2.8 Retrospective approval for the Workwise project to continue to operate from 1 April 2011 to 31 March 2012.
- 2.9 The amalgamation of the Data Analyst, Local Economic Assessment and Child Poverty programmes into one Economic Intelligence funded Service / Programme, as set out in section 3.8.
- 2.10 The carry forward of £16,036 to support the Be Safe programme, and £28,323 in support of the Enterprise Business Support programme during 2011/12, as detailed in section 3.9.1.
- 2.11 The change in use of funds for the 'Be Safe' project, as detailed in section 3.9.2.
- 2.12 The variations to the management arrangements, as set out in section 8, including the transfer of the Partnership for Walsall Enterprise and Regeneration Manager post and the movement of three projects in to the Enterprise programme.
- 2.13 Accept the revised strategic outcomes / outputs, as detailed in section 3.11.

### **3. Background Information**

- 3.1 Working Neighbourhoods Fund (WNF) is one of the funding streams which was transferred in to the Area Based Grant (ABG) and has now been integrated into the council's mainstream formula grant. At its meeting of 19 March 2008, Cabinet approved that WNF would form part of Walsall Partnership's governance arrangements. The PoWER PEG forms part of the Walsall Partnership thematic group structure and is the mechanism for scrutinising WNF project proposals and performance prior to making a recommendation for approval through Cabinet. The PoWER PEG is chaired by the Executive Director for Regeneration.
- 3.2 The WNF Target Action Plan (TAP) review was undertaken by the PoWER PEG at its meeting on 12 November 2010. Activity was assessed to ensure it remains fit for purpose.
- 3.3 A further review across the main programmes of Worklessness and Enterprise has been undertaken and the PoWER PEG, at its meeting held on 23 May 2011, agreed all recommendations detailed above and, in-line with the agreed Cabinet process for this funding stream, have provided an update report for recommendations to be agreed by Cabinet. The PoWER PEG makes these

recommendations to Cabinet following a thorough and robust review and decision making process.

- 3.4 At its meeting 16 December 2009, Cabinet delegated decisions relating to funding allocations concerning additional Working Neighbourhoods Fund to the Executive Director for Neighbourhood Services. Due to the complexity of variance requests, the PoWER PEG agreed these decisions should be referred to Cabinet.

### 3.5 Working Neighbourhoods Fund Variance Requests

- 3.5.1 Following approvals made by Cabinet on 15 December 2010, and subsequent implementation of the programmes, there is now a need to consider further variance requests to ensure that the best use of available WNF resources is maintained and managed effectively.
- 3.5.2 The Council and its partnership has agreed to utilise the WNF resources over future financial years (2011/12 and 2012/13), in support of the delivery of agreed outputs and outcomes, and wherever possible to lever in additional resources, utilising WNF as match funding. The total amount of the reserve for WNF available on the council's balance sheet as at the commencement of 2011/12 is £4,366,837. Following the agreement to carry forward unused funding from 2010/11 into 2011/12 the re-phased programme over 2011/12 and 2012/13 will be as shown in **Appendix A**.
- 3.5.3 £926k of European Regional Development Fund (ERDF) has been secured, with the council allocating £271k of Local Area Business Growth Incentive (LABGI) and £65k of Area Based Grant (ABG) to complement the WNF programme over the next two financial years.
- 3.5.4 In making these variances, reinvestment and change requests the ability to draw down these external resources will be protected, giving consideration to where the resources are placed to best effect, to ensure we continue to deliver the right services for our customers.
- 3.5.5 Table 1 sets out the variances being requested to be reinvested in future years and details those to be allocated to other programmes / projects:

**Table 1 – 2010/11 Variance Requests**

TAP Area or  Project Name	2010/11  Allocation (£)	2010/11  Actual Spend (£)	Variances Available to Re-Invest (£)	Re-Invest in Existing / Other Projects (£)
<b>Worklessness TAP</b>				
MAOSS – Darlaston JET	227,074.16	227,071.50	2.66	Existing
MAOSS – Walsall Town Centre	324,829.41	258,302.58	66,526.83	Existing

MAOSS – Caldmore / Palfrey	278,599.75	238,359.54	40,240.21	Existing
Pre-redundancy Assistance	115,667.46	114,756.27	911.19	Existing
Confidence in Childcare	129,250.00	55,584.88	73,665.12	Both
Employment Practices in the Public Sector	140,078.89	108,510.05	31,568.84	Other
Graduate and Professional Support	11,870.12	11,603.57	266.55	Other
Disability Revolving Fund	10,606.30	9,645.00	961.30	Other
Workwise	136,200.00	103,197.40	33,002.60	Existing
Self Employment	144,040.41	142,039.31	2,001.10	Existing
Mental Health ILM	125,651.51	123,026.62	2,624.89	Other
Health Preventing the onset of Worklessness	61,328.00	46,877.67	14,450.33	Other
Management & Admin Support	179,362.00	149,635.27	29,726.73	Existing
Worklessness – One Stop Shops	385,000.00	0.00	385,000.00	Existing
<b>Sub Total</b>	<b>2,269,558.01</b>	<b>1,588,609.66</b>	<b>680,948.35</b>	
<b>Enterprise TAP</b>				
Business Crime	63,154.00	52,658.74	10,495.26	Yes
Schools Enterprise Commission	175,048.00	149,312.93	25,735.07	Yes
Increase in VAT / Business brokerage	30,000.00	11,375.00	18,625.00	Yes
Enterprise Business Support	247,379.00	92,460.48	154,918.52	Yes
Walsall.com	30,000.00	14,364.98	15,635.02	Yes
Young People Supporting Innovation in Company	169,192.52	139,003.13	30,189.39	Yes
<b>TAP Area or</b>	<b>2010/11</b>	<b>2010/11</b>	<b>Variances Available to Re-Invest (£)</b>	<b>Re-Invest in Existing / Other Projects (£)</b>
Inward Investment	53,332.00	45,425.43	7,906.57	Yes
Think Walsall	235,011.00	120,321.65	114,689.35	Yes
<b>Sub Total</b>	<b>1,169,356.52</b>	<b>781,198.10</b>	<b>388,158.42</b>	
<b>Other Areas as Detailed Below</b>				
District Centres	171,261.00	149,972.86	21,288.14	Yes

PoWER Management	90,000.00	67,780.87	22,219.13	Yes
Management & Co-ordination	57,784.00	0.00	57,784.00	Yes
SUD (ERDF) Package	34,400.00	32,739.55	1,660.45	Yes
Foundations for Growth BC Joint Core Strategy	250,000.00	246,779.80	3,220.20	Yes
Data Analyst	58,908.49	58,907.34	1.15	Yes
Local Economic Assessment (LEA)	50,000.00	0.00	50,000.00	Yes
Child Poverty Needs Assessment	12,500.00	10,576.66	1,923.34	Yes
<b>Sub Total</b>	<b>724,853.49</b>	<b>566,757.08</b>	<b>158,096.41</b>	
<b>Enterprise &amp; Worklessness Programme Totals</b>	<b>4,163,768.02</b>	<b>2,936,564.84</b>	<b>1,227,203.18</b>	

3.5.6 It is requested that Cabinet approve the retention and use of the funds available as detailed in table 1 above, totalling £1,227,203 during the next two financial years (2011/12 and 2012/13) to add to the amounts already identified for 2011/12 and 2012/13, note that the overall total of which is the amount of the reserve for WNF (£4,366,837).

3.5.7 The following sections of this report detail some proposals for the use of these funds, which include retention within existing projects, as shown in the above table and where appropriate investment in new / other projects.

3.5.8 To aid in decision making and to ensure clarity in this process, a summary sheet for each project listed is attached (**Appendix B**), clearly setting out the impact of the project to date, its funding profiles and the outcomes / outputs proposed, together with explanations for any variances.

### 3.6 The Retention of WNF Allocations within Existing Projects

3.6.1 Subject to the approval of the above variances, the following table sets out proposals for reinvestment into the existing projects and the values proposed to be invested elsewhere and the programme/s that could benefit.

**Table 2 – Re-Investment within Existing Projects or TAP areas**

TAP Area or Project Name	Variances Available to Re-Invest	Variances Allocated to Existing Project	Variances Available for Other Activities / Projects	Other Project(s) Benefiting
	(£)	(£)	(£)	
<b>Worklessness TAP</b>				

MAOSS – Darlaston JET	2.66	2.66	0.00	No
MAOSS – Walsall Town Centre	66,526.83	66,526.83	0.00	No
MAOSS – Caldmore / Palfrey	40,240.21	40,240.21	0.00	No
Pre-redundancy Assistance	911.19	911.19	0.00	No
Confidence in Childcare	73,665.12	4,000.00	69,665.12	Workwise
Employment Practices in the Public Sector	31,568.84	0.00	31,568.84	Workwise
Graduate and Professional Support	266.55	0.00	266.55	Workwise
Disability Revolving Fund	961.30	0.00	961.30	Workwise
Workwise	33,002.60	33,002.60	0.00	No
Self Employment	2,001.10	2,001.10	0.00	No
Mental Health ILM	2,624.89	0.00	2,624.89	Workwise
Health Preventing the onset of Worklessness	14,450.33	0.00	14,450.33	Workwise
Management & Admin Support	29,726.73	29,726.73	0.00	No
Worklessness – One Stop Shops	385,000.00	385,000.00	0.00	No
<b>Sub Totals</b>	<b>680,948.35</b>	<b>561,411.32</b>	<b>119,537.03</b>	
<b>Enterprise TAP</b>				
Business Crime	10,495.26	10,495.26	0.00	No
Schools Enterprise Commission	25,735.07	25,735.07	0.00	No
Increase in VAT / Business brokerage	18,625.00	18,625.00	0.00	No
Enterprise Business Support	154,918.52	154,918.52	0.00	No
Walsall.com	15,635.02	15,635.02	0.00	No
Young People Supporting Innovation in Company	30,189.39	30,189.39	0.00	No
Enhanced Innovation Support	9,964.24	9,964.24	0.00	No
Inward Investment	7,906.57	7,906.57	0.00	No
Think Walsall	114,689.35	114,689.35	0.00	No
<b>Sub Total</b>	<b>388,158.42</b>	<b>388,158.42</b>	<b>0.00</b>	No
<b>TAP Area or</b>	<b>Variances Available to Re-Invest</b>	<b>Variances Allocated to Existing Project</b>	<b>Variances Available for Other Activities / Projects</b>	<b>Other Project(s) Benefiting</b>
	<b>(£)</b>	<b>(£)</b>	<b>(£)</b>	
<b>Other Areas as Detailed Below</b>				
District Centres	21,288.14	21,288.14	0.00	No
PoWER Management	22,219.13	22,219.13	0.00	No

Management & Co-ordination	57,784.00	57,784.00	0.00	No
SUD (ERDF) Package	1,660.45	1,660.45	0.00	No
Foundations for Growth BC Joint Core Strategy	3,220.20	3,220.20	0.00	No
Data Analyst	1.15	1.15	0.00	No
Local Economic Assessment (LEA)	50,000.00	50,000.00	0.00	No
Child Poverty Needs Assessment	1,923.34	1,923.34	0.00	No
<b>Sub Total</b>	<b>158,096.41</b>	<b>158,096.41</b>	<b>0.00</b>	
<b>Enterprise &amp; Worklessness Programme Totals</b>	<b>1,227,203.18</b>	<b>1,107,666.15</b>	<b>119,537.03</b>	
<b>Skills TAP</b>	331,000.00	0.00	0.00	TBC
<b>Capacity Building Manager</b>	10,874.65	0.00	0.00	TBC
<b>Un-allocated</b>	38,761.00	0.00	0.00	TBC
<b>Overall Total</b>	<b>1,607,838.83</b>	<b>1,107,666.15</b>	<b>119,537.03</b>	

- 3.6.2 The above table recommends the reinvestment of £1,107,666 into the existing projects to sustain future activity in line with the outcomes and outputs agreed within the WNF grant agreements, effectively carrying forward these resources into future years.
- 3.6.3 An internal audit report of Walsall Lifelong Learning Alliance (WLLA) has revealed that the governance arrangements are not appropriate for continued commissioning of training activity with WNF. This is being addressed by officers and the WLLA Board. As such the under-spend detailed in the table above, of £99k (less the £15k of this which has already been contractually committed) and the allocations for 2011/12 and 2012/13, will not be continued with. This means there is a total of £394,800 available for re-allocation to Skills projects. This is based on £84k un-spent in 2010/11, £265,800 allocated for 2011/12 and £45k for 2012/13.
- 3.6.4 Cabinet is requested to note that WLLA is not currently able to commit or commission any further WNF Skills Programme funding due to the inadequacy of current governance arrangements. Cabinet is asked to approve the interim arrangements, that Walsall Council develop and manage new Skills Programme commissions, in line with the Skills Target Action Plan, which has previously been approved.
- 3.6.5 The Capacity Building Manager project has an under-spend of £10,875 and there is a small un-allocated amount of £38,761 (£49,636 in total). A proposal will be developed to evaluate the overall WNF programme.

### **3.7 The Re-Investment of Under-Spend within the Worklessness Programme**

- 3.7.1 This is supplemented by a request to re-invest £119,537 of the available resources into the Workwise programme to both facilitate the drawing down of approved ERDF funding to deliver the project over future years.
- 3.7.2 The projects contributing towards this investment, together with the reasons why these changes are requested include:
- 3.7.3 The Confidence in Childcare project contributing £69,665, as a result of childcare providers not claiming the entire childcare budget available, together with Children Services Serco, mainstreaming the project from September 2011.
- 3.7.4 The Employment Practices in the Public Sector project contributing £31,569, as a result of savings to salary costs, as these were able to be met by the Future Jobs Fund programme (please see page 7 and finance overview spreadsheet).
- 3.7.5 The Graduate and Professional Support project contributing £267 as a result of under claimed graduate placement costs (please see page 8 and finance overview spreadsheet).
- 3.7.6 The Disability Revolving Fund project contributing £961 as a result of less call on the administration costs for the project during 2011/12 (please see page 9 and finance overview spreadsheet)
- 3.7.7 The Mental Health ILM project contributing £2,625 as a result of success, as beneficiaries left some placements early to take up paid employment (please see page 9 and finance overview spreadsheet).
- 3.7.8 The Health Preventing the onset of Worklessness project, contributing £14,450 as a result of reducing costs following a project re-evaluation and redesign during 2010/11, project is continuing during 2011/12 with a mainstream budget (see page 13 and finance overview spreadsheet).
- 3.7.9 The Workwise project provides free travel for local unemployed people to attend interviews, who also receive a further three months support if successful in obtaining employment. In addition to the above reinvestment from other projects it is proposed that it retains its own under-spend of £33,003, to be carried forward to continue the services during 2011/12 (see page 10 and finance overview spreadsheet).
- 3.7.10 The Workwise project was developed through the work of partners and officers in the development of the Target Action Plans (TAP's). It was subsequently agreed as a priority by the Worklessness Steering Group, endorsed by the Partnership for Walsall Enterprise and Regeneration and the subsequent ERDF submission approved by the Black Country Sub-Regional Alignment Group. The above reinvestments will assure the project's future and allow the available ERDF match funding to be secured. The contracting period for the Workwise project ended on 31 March 2011. Cabinet is requested to give retrospective approval from 1 April 2011 to 31 March 2012, which will enable draw down of additional ERDF resources to support this priority work.



### **3.8 Amalgamation of Projects**

3.8.1 There are three separate strands of project activity, which are now contributing towards the same outcome which is, the production, maintenance and articulation of Economic Intelligence. To streamline this service and its financial accountability processes, it is recommended to amalgamate three current funding streams into one, creating a budget of £120,105 from the following projects (please see page 38-39 and finance overview spreadsheet);

- Data Analyst – under-spend of £1 from 2010/11 budget and the £42,181 full 2011/12 allocation
- Local Economic Assessment (LEA) - £50,000 (under-spend identified in table 2)
- Child Poverty Manager - £26,000 from 2011/12 allocation
- Child Poverty Needs Assessment - £1,923 from 2011/12 allocation

3.8.2 This will create one integrated small team of 2 within the strategic regeneration service who will be producing and capturing the data, and enable the subsequent analytical articulation of this work as required. Examples of this include the Local Economic Assessment (LEA), required to guide and shape the work of the regeneration service area.

### **3.9 Programmes Requesting Significant Change to Investment**

3.9.1 Cabinet is requested to consider the request made by the Be Safe programme lead, West Midlands Police, to carry forward under spend of £16,036 from financial year 2010/11 into financial year 2011/12.

3.9.2 The Police are also requesting that the Be Safe funding is no longer utilised to pay for officer over-time, but to purchase licensing software, called 'Innkeeper'. This records data on every venue in the borough, including copy of premises license, details and photographs of premises supervisor, list of all conditions on that premise, history of incidents / logs associated with the premises, ongoing police interventions and any prosecutions against the premise or staff. Walsall does not have any system like this, which means that officers working in the town centre during the night time economy do not have the information at hand, therefore, taking longer to deal with issues.

3.9.3 During 2010/11 the SME Sustainability Through Grants (£26,026) and the Social Enterprise (£2,197) projects utilised £28,223 of funding from other sources, effectively freeing up the same amounts during 2011/12, as expenditure was effectively bought forward (appendix B pages 21 and 23). Cabinet is requested to approve the use of these resources, now available during 2011/12 and 2012/13 in support of the Enterprise Business Support Programme.

### **3.10 Variation to Management Arrangements**

3.10.1 Cabinet is requested to note that the position of PoWER Manager has now transferred to Strategic Regeneration, Walsall Council.

3.10.2 All future grant agreements, claims and administration of the PoWER Manager WNF funding allocation are requested to be transferred to Strategic Regeneration, Walsall Council. Cabinet is requested to note this change.

3.10.3 Cabinet is requested to note that from 1 April 2011 the projects entitled Inward Investment, Think Walsall and the Black Country Re-Investment Society will form part of the overall Enterprise Programme managed by Strategic Regeneration, Walsall Council, complemented by work to align this with the proposed ERDF funding (Inward Investment programme through Marketing Birmingham). This will align service delivery and accountability and draw down the ERDF funding to support Inward Investment.

### **3.11 Outcomes and Outputs Anticipated**

3.11.1 With the reinvestment of WNF in future years and the successes demonstrated in securing additional resources it is expected that the original contracted outcome targets will be exceeded. The following table sets out what has been achieved so far and the anticipated position at the end of the programme (March 2013).

3.11.2 Cabinet is asked to note the additional beneficiaries supported, those placed into employment (an additional 3,200 through the ERDF programme alone) and business engagement and outcomes across a variety of categories.

#### **Table 3 – Key Worklessness & Enterprise WNF Programme Outputs**

<b>Key Outputs</b>	<b>Original Contracted WNF Target</b>	<b>Actual Performance (up to 31<sup>st</sup> March 2011)</b>	<b>Anticipated eventual outcomes (totals)</b>
Apprenticeships	90	55	90
Beneficiaries Supported	8,220	8,138	10,220
Mental Health ILM Placements	48	54	54
Business Start Up Bursaries	30	38	38
New Users of the One Stop Shop	1,200	3,808	6,815
People into Employment	2,548	2,215	2,700
People into Self Employment	135	145	166
People in Sustainable Employment (13 wks)	1,005	1,243	1,500
Training Qualifications	200	624	1,000
Work Placements (4 wks)	140	66	140
Work Trials / Work Experience	500	359	500
Short Term Childcare Places Provided	400	108	400
Future Jobs Fund Placements	0	330	330
Wage Subsidy Provided	0	81	100
Travel Passes Issued to Interview	400	911	2,000
Employees Supported with Healthy Workplace	800	134	634
Employers signed up to Healthy Workplace	115	76	156
Businesses Assisted	160	366	500
Business Enquiries	120	1,315	2,000
Jobs Safeguarded	180	182	250
Walsall.com website hits	1,600	527,321	1,000,522
Schools KS2 Students Supported	1,150	2,830	3,080
New Business Committed to Walsall Employers	£10m	£5,314,440	£10m
Business to Business Attendees at Networking events	450	200	450
People assisted into Employment - Additional through the ERDF Programme.	0	Awaiting the ERDF programme to commence	3,200

#### **4. Resource Considerations**

##### **4.1 Financial:**

- 4.1.1 The total budget available for 2011/12 onwards for WNF activity managed through Walsall Partnership is £6.1m, and held as an earmarked reserve. Any underspends from previous years and new funding allocations have historically been held in the earmarked reserve for use on approved WNF activity. Cabinet has approved the carry forward of funding in previous years and are requested within this report to continue to do so. However, the funding is no longer

ringfenced and potentially could be used for alternative schemes or projects across the council or wider partnership.

- 4.1.2 The Council and partners will be expected to align mainstream activity to deliver the indicators and priorities identified by the PoWER Group, reflecting Walsall's Sustainable Community Strategy.
- 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 None

#### 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**

- 5.1 The proposals should make a significant impact on addressing worklessness, a key issue challenging the Council and its partners. Other targets in the 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 recommendations would be the activity ceases and achievement of targets may be affected.
- 8.1.2 Posts may not be funded, which will impact on the capacity to deliver a challenging agenda.
- 8.1.3 At this time it is not known whether the Government will implement any clawback arrangements for unspent resources during this financial year. This is a risk to the schemes in place which will need to be managed with exit strategies or alternative action plans.

### **8.2 Performance Management:**

- 8.2.1 Performance management will be as existing arrangements. Continuation of funding will allow activity to carry on working towards delivery of agreed activity.

## **9. Equality Implications**

Where appropriate, equalities will be measured across each programme. 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

**Author:**

Mark Lavender, Head of Strategic Regeneration

☎ (01922) 652522

✉ [lavenderm@walsall.gov.uk](mailto:lavenderm@walsall.gov.uk)

Jo Lowndes, Partnership Manager

☎ (01922) 654714

✉ [lowndesj@walsall.gov.uk](mailto:lowndesj@walsall.gov.uk)

**Jamie Morris**  
**Executive Director**



**27 May 2011**

**Councillor Mike Bird**  
**Leader of the Council**



**27 May 2011**

CURRENT RE-PROFILE REQUESTS FOR 2010 - 2013

	Project	Managing Organisation	PEG Approved Figures - November 2010 Savings	Actual 2008/2009	Actual 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION	Reason/Comments	
Revised Worklessness Programme	WORKLESSNESS PROGRAMME												
	MAOSS - Darlaston Jet	Steps to Work	£ 682,821.00		£217,086.84	£227,074.16	-£2.66	£227,071.50	£238,662.66	£0.00	£682,821.00	An underspend of £2.66	
	Pilot Benefits Advice	Walsall Council	£ 8,440.00		£5,030.90	£3,409.10	£0.00	£3,409.10	£0.00	£0.00	£8,440.00	No variances	
	MAOSS - Walsall Town Centre	Steps to Work	£ 657,232.00		£3,628.86	£324,829.41	-£66,526.83	£258,302.58	£395,300.56	£0.00	£657,232.00	An underspend of £66,526.83 due to project delivery staff not commencing posts until June 2010. Beneficiary costs have not been met due to the project only being partially operational during the first quarter due to refurbishment of Challenge Building. To carry forward underspend into 2011/12	
	MAOSS - Caldmore/Palfrey	Steps to Work	£ 527,850.00		£5,376.25	£278,599.75	-£40,240.21	£238,359.54	£284,114.21	£0.00	£527,850.00	An underspend of £40,240.21 due to staff costs due to late start. Mainly offset by paying MIU Manager full salary. Beneficiary costs/wage subsidies not meant due to employer engagement being difficult working from MIU. Refurbishment costs not defrayed in Q4. To carry forward underspend into 2011/12.	
	Pre-Redundancy Assistance	CAB	£ 253,543.00		£63,992.54	£115,667.46	-£911.19	£114,756.27	£74,794.19	£0.00	£253,543.00	An underspend of £911.19	
	Confidence in Childcare	Childrens Information Services	£ 184,000.00		£17,500.00	£129,250.00	-£73,665.12	£55,584.88	£41,250.00	£0.00	£114,334.88	Underspend of £73,665.12. £4,000 has been reinvested within the project into 2011/12 whilst the remaining £69,665.12 has been identified to be re-invested into Workwise project	
	Employment Practices in the Public Sector	Walsall Council	£ 225,294.00		£85,215.11	£140,078.89	-£31,568.84	£108,510.05	£0.00	£0.00	£193,725.16	Project ending 31st March 2011 - removal of Future Jobs Fund salaries in 2010/2011 and staff salaries underspend of £31,568.84 to be re-invested into the Workwise project	
	Graduate and Professional Support	Steps to Work	£ 50,960.00		£39,089.86	£11,870.12	-£266.55	£11,603.57	£0.00	£0.00	£50,693.43	Underspend £266.55 to be reinvested into the Workwise Programme	
	Disability Revolving Fund	Disability Forum	£ 50,000.00		£37,347.70	£10,606.30	-£961.30	£9,645.00	£2,046.00	£0.00	£49,038.70	Underspend £961.30 to be reinvested into the Workwise Programme	
	Workwise	Steps to Work	£ 183,400.00		£47,200.00	£136,200.00	-£33,002.60	£103,197.40	£152,539.63	£0.00	£302,937.03	To carry forward £33,002.60 underspend into 2011/12 and reinvest a further £119,537.03 from underspends from other projects (£69,665.12 from Childcare) + £31,568.84 Emp Practices) + £2,624.89 Mental ILM + £961.30 Disability + £14,450.33 Health Preventing + £266.55 Graduate and Professional Support) .	
	Self Employment	Breathing Space	£ 379,000.00		£125,959.59	£144,040.41	-£2,001.10	£142,039.31	£111,001.10	£0.00	£379,000.00	An underspend of £2,001.10 to be carried forward into 2011/12	
	Mental Health ILM	Dudley and Walsall NHS	£ 143,035.00		£10,715.49	£125,651.51	-£2,624.89	£123,026.62	£6,667.99	£0.00	£140,410.10	An underspend of £2,624.89 to be reinvested into Workwise	
	Health Preventing the onset of Worklessness	Seetec	£ 242,800.00		£0.00	£61,328.00	-£14,450.33	£46,877.67	£181,472.00	£0.00	£228,349.67	An underspend of £14,450.33 to be re-invested into the Workwise project.	
	Worklessness (Management & Admin)	Walsall Council	£ 704,971.00		£157,782.81	£179,362.00	-£29,726.73	£149,635.27	£198,609.29	£198,943.63	£704,971.00	Underspend of £29,726.73 due to Team Leader being fully funded through Regeneration Core budget, request carry forward into 2011/12.	
			£ 4,293,346.00			£1,887,967.11	-£295,948.35	£1,592,018.76	Total Worklessness Programme		£4,293,345.97		
	WORKLESSNESS - ONE STOP SHOPS												
Work on the Horizon		£ 385,000.00		£0.00	£ 385,000.00	-£385,000.00	£0.00	£92,888.00	£125,386.00	£218,274.00	To allocate £218,274 of the current allocation of £385,000 to the Work on the Horizon to maximise on the ERDF SUD Programme		
One Shop Shops sustainability (SUD Match Funding)									£166,726.00	£166,726.00	To use for sustainability of the One Stop Shops for the period 1st Apr-Dec 2013 in order to maximise on the SUD Programme		
		£ 385,000.00				-£385,000.00		Total One Stop Shops		£385,000.00			
Revised Enterprise Programme	ORIGINAL ENTERPRISE PROGRAMME												
	Business Crime	Walsall Council	£ 84,500.00		£21,346.38	£63,154.00	-£10,495.26	£52,658.74	£10,494.88	£0.00	£84,500.00	Due to the six month claim agreement some grants (although approved) have yet to be claimed - this should be completed by end of quarter 1.	
	Schools Enterprise Commission	Walsall EBP	£ 279,000.00		£103,951.67	£175,048.00	-£25,735.07	£149,312.93	£25,735.40	£0.00	£279,000.00	The project would benefit from carrying over the underspend of £25,735.07 to focus its resources around the academic year. Quarter 1 is the busiest time of the year for Walsall EBP as the majority of schools request enterprise activities from May to the end of the school year, July 2011.	
	Increase in VAT / Business Brokerage	Walsall Council	£ 110,000.00			£30,000.00	-£18,625.00	£11,375.00	£49,386.00	£49,239.00	£110,000.00	Request carry forward £18,625 of funding to enable the continuation of SFEDI accreditation and training.	
	Enterprise Business Support	Walsall Council	£ 376,658.00		£129,279.49	£247,379.00	-£154,918.52	£92,460.48	£84,241.33	£99,000.00	£404,981.30	An underspend of £154,918.52 is requested to be reinvested in future years. It is proposed to reinvest £26,026.14 of underspend from the SME Grants project into this programme along with £2,197.16 from the Social Enterprise Programme. This will help to sustain the EBS team and supply a management function for Enterprise TAP projects as well as supporting and assisting local businesses within Walsall	
	SME Sustainability through Grants	Coventry University Enterprise Ltd	£ 200,000.00		£4,579.55	£109,420.45	£0.00	£109,420.45	£59,973.86	£0.00	£173,973.86	£26,026.14 of funding has been freed up from WNF due to activity costs being met by LABGI money. In order to meet the increased demand in assisting local business in Walsall it is proposed to allocate the £26,026.14 from this programme into the Enterprise Business Support programme	
	Walsall.com	Walsall Council	£ 90,000.00		£10,872.00	£30,000.00	-£15,635.02	£14,364.98	£50,000.00	£14,763.02	£90,000.00	Carrying forward £15,635.02 would enable to the programme to sustain the Walsall.com website which has been a success averaging 30,000 per month.	
	Social Enterprise	Eastside Consultancy	£ 272,984.00			£143,153.00	£0.00	£143,153.00	£127,533.84	£0.00	£270,686.84	£2,197.16 of funding has been freed up from WNF due to activity costs being met by LABGI money. In order to meet the increased demand in assisting local business in Walsall it is proposed to allocate the £2,197.16 from this programme into the Enterprise Business Support programme	
	Young People Supporting Innovation in Company	Walsall College	£ 296,549.00		£2,009.24	£169,192.52	-£30,189.39	£139,003.13	£155,536.63	£0.00	£296,549.00	Due to late appointment of staff - project has reprofiled.	
	Enhanced Innovation Support	Black Country Chamber	£ 300,000.00		£12,975.03	£166,240.00	-£9,964.24	£156,275.76	£130,749.21	£0.00	£300,000.00	An underspend of £9,964.24 due to the late appointment of staff.	
			£ 2,009,691.00			£1,133,586.97	-£265,562.50	£868,024.47	Total Enterprise		£2,009,691.00		
		PoWER PEG APPROVED PROGRAMMES MERGED INTO ENTERPRISE TAP											
	Inward Investment	Walsall Council	£ 144,250.00	£43,082.00	£47,836.00	£53,332.00	-£7,906.57	£45,425.43	£3,915.00	£3,991.57	£144,250.00	To continue to support and assist local business and align the activity being developed through the Marketing Birmingham ERDF proposal.	
	Think Walsall	Walsall Council	£ 470,022.00		£89,214.80	£235,011.00	-£114,689.35	£120,321.65	£131,780.64	£128,704.91	£470,022.00	To sustain the Think Walsall team and supply a management function for Enterprise projects as well as supporting and assisting local businesses within Walsall	
	Black Country ReInvestment Society							£0.00	£75,000.00	£0.00	£75,000.00	Newly approved programme by Leader of the Council	
			£ 614,272.00				-£122,595.92				£689,272.00	The difference of 75,000 relates to the approval of the Black Country Reinvestment Society Programme	

District Centres	DISTRICT CENTRES											
	District Centres - Phase I	Walsall Council	£	302,522.00		£108,561.77	£151,261.00	-£1,288.14	£149,972.86	£63,987.37	-	£322,522.00
	District Centres - Phase II	Walsall Council	£	40,000.00		£20,000.00	£20,000.00	-£20,000.00	£0.00	£0.00		£20,000.00
			£	342,522.00				-£21,288.14		Total District Centres		£342,522.00

OTHER STRATEGIC REGENERATION PROGRAMMES

Project	Managing Organisation	PEG Approved Figures - November 2010 Savings	Actual 2008/2009	Actual 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION	Reason/Comments
POWER MANAGEMENT											
PoWER Management	Walsall Council	£ 255,550.00		£75,549.96	£90,000.00	-£22,219.13	£67,780.87	£70,000.00	£42,219.17	£255,550.00	To request the PoWER Management budget be transferred to Strategic Regeneration. Underspend to be carried forward into 2011/12 and 2012/13.
		£ 255,550.00							PoWER Mgt	£255,550.00	
MANAGEMENT & CO-ORDINATION											
Management & Co-ordination	Walsall Council	£ 115,568.00		£0.00	£57,784.00	-£57,784.00	£0.00	£36,500.00	£79,068.00	£115,568.00	To request that the underspend is carried forward into future years
		£ 115,568.00							Mgt & Co-ordination	£115,568.00	
SUSTAINABLE URBAN DEVELOPMENT											
SUD Programme	Walsall Council	£ 124,590.00		£20,063.00	£34,400.00	-£1,660.45	£32,739.55	£35,760.45	£36,027.00	£124,590.00	No change
		£ 124,590.00							SUD Programme	£124,590.00	
FOUNDATIONS FOR GROWTH (BC JOINT CORE STRATEGY)											
Foundations for Growth (BC Joint Strategy)		£ 500,000.00		£237,168.55	£250,000.00	-£3,220.20	£246,779.80	£16,051.65	£0.00	£500,000.00	To request that the underspend of £3,220.20 is transferred into 2011/12 to meet identified priorities.
		£ 500,000.00							Joint Core Strategy	£500,000.00	
DATA ANALYST											
Data Analyst	Walsall Council	£117,818.00	£0.00	£16,728.61	£58,908.49	-£1.15	£58,907.34	£0.00	£0.00	£75,635.95	The PEG are being requested to transfer the £42,182.05 underspend into the Economic Intelligence Team programme as they will lead on all Data and Analytical work.
		£ 117,818.00							Data Analysis	£75,635.95	
LOCAL ECONOMIC ASSESSMENT											
Local Economic Assessment WNF	Walsall Council	£ 50,000.00	£0.00	£0.00	£50,000.00	-£50,000.00	£0.00	£0.00	£0.00	£0.00	The PEG are being requested to transfer the £50,000 underspend into the Economic Intelligence Team programme as they will lead on the Local Economic Assessment.
		£ 50,000.00							LEA	£0.00	
CHILD POVERTY											
Child Poverty Manager		£ 107,000.00		£26,000.00	£55,000.00	£0.00	£55,000.00	£26,000.00	£0.00	£81,000.00	The PEG are being notified to transfer the £26,000 underspend to the Economic Intelligence Team programme. This due to this team working in relation to data and analysis on the Child Poverty agenda.
Child Poverty Needs Assessment	Walsall Council	£ 12,500.00		£0.00	£12,500.00	-£1,923.34	£10,576.66	£0.00	£0.00	£10,576.66	The PEG are being requested to tranfer the £1,923.34 underspend against the Economic Intelligence Team programme. This due to this team working in relation to data and analysis on the Child Poverty agenda.
		£ 119,500.00							Child Poverty	£91,576.66	
ECONOMIC INTELLIGENCE TEAM											
Economic Intelligence Team	Walsall Council		£0.00	£0.00	£0.00	£0.00	£0.00	£59,014.37	£61,091.02	£120,105.39	This is the merger of individual programme underspends (£42,182.05 + £50,000 + £26,000 + £1,923.34) all of which specifically relate to the growing Economic Intelligence agenda. Please see above comments.
									Intelligence Team	£120,105.39	

Overview of Working Neighbourhoods Programmes within the Economic Regeneration Team						
	Approved		Revised		Difference (£)	Notes
Other Strategic Programmes	£	1,283,026.00	£	1,283,026.00	£ -	Work Stream Balanced
District Centres	£	342,522.00	£	342,522.00	£ -	Work Stream Balanced
New Entrepise GA	£	2,623,963.00	£	2,698,963.00	£ 75,000.00	The difference relates an additional £75,000 of WNF funding being approved for the BCRIS Programme. When this is taken into account the work stream balances
One Stop Shop Support	£	385,000.00	£	385,000.00	£ -	Work Stream Balanced
Worklessness GA	£	4,293,346.00	£	4,293,345.97	-£ 0.03	£0.03p underspend is due to programmes underspending against their allocation in 2010/11.
Economic Regeneration WNF Programme Totals	£	8,927,857.00		9,002,856.97	74,999.97	The difference relates an additional £75,000 of WNF funding being approved for the BCRIS Programme and £0.03 of underspend against the Worklessness programme in 2010/11 when this is taken into account the WNF programme balances.



## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Worklessness Programme Multi Agency One Stop Shop Darlaston Jet – Steps to Work Programme Ref:								
<b>Impact to date:</b> Addressing employability skills which were a key component to the Worklessness target action plan. The One Stop Shop model has been held up as a exemplar project in City Region Worklessness Audit Report.								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£682,821.00	£0.00	£217,086.84	£227,074.16	-£2.66	£227,071.50	£238,662.66	£0.00	£682,821.00
<b>Reasons for variance and / or recommendation for further investment:</b> No change proposed								
<b>Summary of Performance to date and / or proposed outputs:</b>								
Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date				
People into Employment	350	200	293	+93				
People into Sustainable Employment	200	115	171	+56				
Training Qualifications	350	100	235	+135				
Wage subsidy provided	80	48	56	+8				
Vacancies advertised	1400	400	8008	+7,608				
<b>Comments on performance to date:</b> Project is performing well and expected to achieve and over-exceed its lifetime targets Successfully been awarded ERDF SUD funding for all the one stop shops in Walsall which if match funding adequately could sustain activity until Dec 2013 Further sustainability planning being negotiated through the new DWP Work Programme								

# WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

<b>Worklessness Programme</b> <b>Pilot Benefits Advice – Walsall Council Revenue and Benefits</b> <b>Programme Ref:</b>								
<b>Impact to date:</b> Addressing access to welfare benefit take up which was a key component to the Worklessness target action plan. This project was terminated due to a poor take up services and funding was previously re-invested in other priority areas.								
<b>PEG Approved Figures – December Cabinet</b>	<b>Actual Spend 2008/2009</b>	<b>Actual Spend 2009/2010</b>	<b>Current Allocation 2010/11</b>	<b>Variance 2010/11</b>	<b>Revised Allocation 2010/11</b>	<b>Revised Allocation 2011/12</b>	<b>Revised Allocation 2012/13</b>	<b>TOTAL PROJECT ALLOCATION</b>
£8,440.00	£0.00	£5,030.90	£3,409.10	£0.00	£3,409.10	£8,440.00	£0.00	£8,440.00
<b>Reasons for variance and / or recommendation for further investment:</b> No change proposed as project was terminated in July 2010 due to poor take up of this out of hours service								
<b>Summary of Performance to date and / or proposed outputs:</b>								
<b>Key Strategic Output Definitions</b>	<b>Project Forecast</b>	<b>Forecast (To Date)</b>	<b>Actual (To Date)</b>	<b>Variance To Date</b>				
Beneficiaries supported	1850	1850	21	-1829				
<b>Comments on performance to date:</b> No change proposed as project was terminated in July 2010 due to poor take up of this out of hours service								

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

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### Worklessness Programme Multi Agency One Stop Shop Walsall Town Centre – Steps to Work Programme Ref:

#### **Impact to date:**

Addressing employability skills which were a key component to the Worklessness target action plan. The One Stop Shop model has been held up as a exemplar project in City Region Worklessness Audit Report. The project has been fully endorsed by all partners and is the key mechanism for engaging workless individuals to address multiple barriers.

PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£657,232.00	£0.00	£3,628.86	£324,829.41	- £66,526.83	£258,302.58	£395,300.56	£0.00	£657,232.00

#### **Reasons for variance and / or recommendation for further investment:**

Underspend due to the Walsall one stop shop opening late in July 2010 and therefore staffing costs were not needed or met

#### **Summary of Performance to date and / or proposed outputs:**

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
People into Employment	500	195	57	-138
People into Sustainable Employment	250	70	31	-39
Training Qualifications	360	130	161	+31
Wage subsidy provided	73	27	9	-19
	2000	425	2942	+2517

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Vacancies advertised via website								
<p><b>Comments on performance to date:</b>  The shop opened late in July 2010 following complex European Union tender process and refurbishment of the Challenge Building site  Underspend due to staff costs not being met due to late opening of the project  Delays with late operation also result in a reduced employer engagement so wage subsidies have not been taken up in relation to the profile  A request to carry forward to future years will result in lifetime outputs being met  Vital that match funding is kept in place to maximise on the SUD One Stop application that links the four one stop shops into one application  Successfully been awarded ERDF SUD funding for all the one stop shops in Walsall which if match funding adequately could sustain activity until Dec 2013  Further sustainability planning being negotiated through the new DWP Work Programme</p>								
<p><b>Worklessness Programme</b>  <b>Multi Agency One Stop Shop Caldmore / Palfrey – Steps to Work</b>  <b>Programme Ref:</b></p>								
<p><b>Impact to date:</b>  Addressing employability skills which were a key component to the Worklessness target action plan. The One Stop Shop model has been held up as an exemplar project in City Region Worklessness Audit Report.</p>								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£527,850.00	£0.00	£5,376.25	£278,599.54	- £40,240.21	£238,359.54	£284,114.21	£0.00	£527,850.00
<p><b>Reasons for variance and / or recommendation for further investment:</b>  Underspend due to the Walsall one stop shop opening late in March 2011 and therefore costs for staffing and beneficiaries' costs have not been needed.</p>								
<p><b>Summary of Performance to date and / or proposed outputs:</b></p>								
Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date				

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

People into Employment	310	155	70	-85
People into Sustainable Employment	150	75	39	-36
Training Qualifications	270	135	228	+93
Wage subsidy provided	54	27	16	-11
Vacancies advertised	600	2000	4037	+2037

### **Comments on performance to date:**

A site in Caldmore Village was identified and opened late in March 2011 due to complex OJEU tender process and lease arrangements.

The Mobile Information Unit has been used extensively to respond to the community employment / training needs to meet the demands in the area

The underspend is due to staffing not being appointed, beneficiary costs (wage subsidies) not been offered to employers and late defrayal on invoices for Gas and Electric pipework, Broadband connectivity, Computers, Shutters for premises shop front.

The project has requested that this underspend is carried forward into the new financial year in order that this commitments can be met

Vital that match funding is kept in place to maximise on the SUD One Stop application that links the four one stop shops into one application

Successfully been awarded ERDF SUD funding for all the one stop shops in Walsall which if match funding adequately could sustain activity until Dec 2013

Further sustainability planning being negotiated through the new DWP Work Programme

### **Worklessness Programme**

#### **Pre-Redundancy Assistance – Citizen Advice Bureau**

#### **Programme Ref:**

### **Impact to date:**

Addressing the issue of immediate access to employment advice, debt advice, benefit advice for those who have received notice of redundancy or who are redundant as a key component to the Worklessness target action plan.

PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
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## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

£253,543.00	£0.00	£63,992.54	£115,667.46	-£911.19	£114,756.27	£74,794.19	£0.00	£253,543.00
<b>Reasons for variance and / or recommendation for further investment:</b> Slight underspend due to the lower than expected cost for the redundancy roadshow for the year and a further roadshow is planned for the new year								
<b>Summary of Performance to date and / or proposed outputs:</b>								
<b>Key Strategic Output Definitions</b>	<b>Project Forecast</b>	<b>Forecast (To Date)</b>	<b>Actual (To Date)</b>	<b>Variance To Date</b>				
People into Employment	120	76	167	+91				
Beneficiaries supported	2400	1647	5432	+3785				
People into sustainable employment	46	30	14	-16				
Redundancy Roadshows	1	1	3	+2				
<b>Comments on performance to date:</b> Project is running well over forecast outputs and has exceeded the number of people supported and back into employment Sustainable employment targets are reported after 13 weeks of employment and are often difficult to evidence from clients Added value and additional outputs will be forecast for the project for the new year Further Redundancy Roadshow for the public sector planned for this quarter hence the underspend funding is required to ensure the event is held								

<b>Worklessness Programme</b> <b>Confidence in Childcare – Childrens Services SERCO</b> <b>Programme Ref:</b>								
<b>Impact to date:</b> Addressing and meet the needs of parents by offering flexible childcare settings and building confidence in parents to use existing childcare settings as a key barrier identified in the Worklessness target action plan. The project is design to help parents with flexible childcare arrangements in order to build their confidence to leave children with childcare personnel so that they can attend interviews, seek employment and take up employment opportunities.								
PEG	Actual Spend	Actual	Current	Variance	Revised	Revised	Revised	TOTAL

# WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Approved Figures – December Cabinet	2008/2009	Spend 2009/2010	Allocation 2010/11	2010/11	Allocation 2010/11	Allocation 2011/12	Allocation 2012/13	PROJECT ALLOCATION
£184,000.00	£0.00	£17,500.00	£129,250.00	-£73,665.12	£55,584.88	£41,250.00	£0.00	£114,334.88

## ***Reasons for variance and / or recommendation for further investment:***

Project underspend due to funding for childcare taster sessions not required as providers are offering free sessions or parents confidence has been built to use childcare settings without tasters. A re-profile for the funding for the new year has highlighted that some additional funding is required but because the project has been successful it is being mainstreamed by Serco from late September 2011. The underspend is therefore requested to be reinvested into the Workwise project.

## ***Summary of Performance to date and / or proposed outputs:***

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
People into Employment	200	150	141	-9
Parents supported using childcare	700	700	711	+11
People into sustainable employment	60	40	79	+39

## ***Comments on performance to date:***

Project started late due to project management arrangements not being put into place until September 2009  
 Project is performing well and is expected to achieve all its targets by September 2011  
 Underspend due the fact that not as much funding for free childcare taster sessions have been taken up by parents either because the provider has offered free sessions or the parent is happy to use childcare without a taster session.  
 From September 2011 the project is being mainstreamed by Children Services SERCO  
 Re-invest underspend into the Workwise project in order to continue the services and maximise draw down of funding from SUD BC Workwise project

## **Worklessness Programme**

**Employment Practices in the Public Sector – Walsall Council Human Resources**

**Programme Ref:**

***Impact to date:***

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Addressing the need to improve employment practices in order to support disadvantaged groups into considering employment in the public sector as a key component of the Worklessness target action plan.

PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£225,294.00	£0.00	£85,215.11	£140,078.89	-£31,568.51	£108,510.05	£0.00	£0.00	£193,725.16

***Reasons for variance and / or recommendation for further investment:***

Underspend due to the Future Jobs Fund team being funded directly by the FJF programme instead

***Summary of Performance to date and / or proposed outputs:***

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
Beneficiaries supported	2000	2000	2837	+837
Apprenticeships	90	90	55	-35
Future Jobs Fund clients	415	415	330	-85
Work placement / Work Experience	200	200	237	+37

***Comments on performance to date:***

Project has performed reasonably well

Future Jobs Fund targets will continue to be reported but are original target not likely to be met as there was a downward revision of programme targets in 2010/11 with DWP

Corporate Apprenticeships are being reviewed with a recommendation that responsibility is transferred to Apprenticeship Training Agency

Underspend due the fact that the Future Jobs Fund team costs are being met by the FJF Programme direct budgets

Human Resource restructure will result in some programmes not being delivered in their current form from April 2011

Re-invest underspend into the Workwise project in order to continue the services and maximise draw down of funding from SUD BC Workwise project



## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

<b>Worklessness Programme</b> <b>Graduate and Professional Support</b> <b>Programme Ref:</b>								
<b>Impact to date:</b> Addressing the need to offer new graduates work placements opportunities as a key component of the Worklessness target action plan								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£50,960.00	£0.00	£39,089.86	£11,870.12	-£266.55	£11,603.57	£0.00	£0.00	£50,693.43
<b>Reasons for variance and / or recommendation for further investment:</b> No change and the project has ceased due to poor take up from employers								
<b>Summary of Performance to date and / or proposed outputs:</b>								
Key Strategic Output Definitions		Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date			
People into Employment		40	40	2	-38			
Companies offering placements		60	60	21	-39			
Students securing placements		46	46	14	-32			
<b>Comments on performance to date:</b> No change and the project has ceased								

# WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

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Worklessness Programme Disability Revolving Fund – Disability Forum Programme Ref:								
<b>Impact to date:</b> Addressing the need to offer access to finance for adaptations and modifications to the workplace for disabled clients as a key component of the Worklessness target action plan								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£50,000.00	£0.00	£37,347.70	£10,606.30	-£961.30	£9,645.00	£2,046.00	£0.00	£49,038.70
<b>Reasons for variance and / or recommendation for further investment:</b> Underspend due reduced staffing costs for the current year								
<b>Summary of Performance to date and / or proposed outputs:</b>								
Key Strategic Output Definitions		Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date			
Beneficiaries supported		110	95	38	-57			
People into employment		60	50	14	-52			
Companies supported		35	30	70	+40			
People into sustainable Employment		20	15	14	+1			
<b>Comments on performance to date:</b> Project funding ceases in June 2011 but the project will continue to report on outputs until the programme end in March 2013 Re-invest underspend into the Workwise project in order to continue the services and maximise draw down of funding from SUD BC								

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Workwise project

### Worklessness Programme

Workwise – Steps To Work / Centro

Programme Ref:

#### **Impact to date:**

Addressing the need to offer access to subsidised travel for unemployed people accessing employment as a key component of the Worklessness target action plan.

PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£183,400.00	£0.00	£47,200.00	£136,200.00	£-33,002.60	£103,197.40	£152,539.63	£0.00	£302,937.03

#### **Reasons for variance and / or recommendation for further investment:**

Underspend due the project being able to draw down funding from the SUD BC Workwise programme. A request to reinvest this into future years to continue the delivery of the project in Walsall. A further request to re-invest underspend from other project areas into the Workwise project. This project has been recognised as a one of Walsall key target action plan successes and by providing further match funding to draw down funding from the SUD programme will draw in additional European funding into the borough.

#### **Summary of Performance to date and / or proposed outputs:**

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
Travel Passes issued to interviews	400 800	400 800	911 1416	+511 +616

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

People into Employment People in Sustainable employment	400	400	894	+494				
<b>Comments on performance to date:</b> The project is by far our exemplar projects and has over achieved on all targets and is on track to continue this should it secure additional WNF funding Underspend for the current year is due to successfully securing match funding being drawn down from the SUD Workwise programme Proposal to reinvest underspend into future years and to reinvest underspend in other projects areas as outlined in this report to provide a budget to continue a three month ticketing scheme for one year.								
<b>Worklessness Programme</b> <b>Self Employment – Breathing Space</b> <b>Programme Ref:</b>								
<b>Impact to date:</b> This project is addressing the need to offer self employment to unemployment and employed as a key component of the Worklessness target action plan .								
<b>PEG Approved Figures – December Cabinet</b>	<b>Actual Spend 2008/2009</b>	<b>Actual Spend 2009/2010</b>	<b>Current Allocation 2010/11</b>	<b>Variance 2010/11</b>	<b>Revised Allocation 2010/11</b>	<b>Revised Allocation 2011/12</b>	<b>Revised Allocation 2012/13</b>	<b>TOTAL PROJECT ALLOCATION</b>
£379,000.00	£0.00	£125,959.59	£144,040.41	-£2,001.10	£142,039.31	£111,001.10	£0.00	£379,000.00
<b>Reasons for variance and / or recommendation for further investment:</b> Underspend request to carry forward funding into the new year to further allow bursaries to be offered to successful clients. This project recently presented to business start up groups who fully endorsed their work.								
<b>Summary of Performance to date and / or proposed outputs:</b>								
<b>Key Strategic Output Definitions</b>	<b>Project Forecast</b>	<b>Forecast (To Date)</b>	<b>Actual (To Date)</b>	<b>Variance To Date</b>				

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Bursaries provided	30	30	38	+8
People into Employment	10	10	55	+45
People into Self Employed	135	135	145	+10
Sustainable Businesses	15	15	67	+52

### **Comments on performance to date:**

The project is by far one of our exemplar projects and has over achieved on all targets.

Slight Underspend occurred and a request to carry forward this into future years.

Recognised in the recent Regeneration Scrutiny report as an exemplar project for successfully supported clients into self employment

### **Worklessness Programme**

**Mental Health ILM – Walsall and Dudley Mental Health Team**

**Programme Ref:**

### **Impact to date:**

The project is addressing the need to provide employment and placements for those individuals claiming Incapacity Benefit with mental health issues as a key component of the Worklessness target action plan .

PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£143,035.00	£0.00	£10,715.49	£125,651.51	-£2,624.89	£123,026.62	£6,667.99	£0.00	£140,410.10

### **Reasons for variance and / or recommendation for further investment:**

Underspend due to early leavers on placements

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Summary of Performance to date and / or proposed outputs:								
Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date				
Six month placements	50	50	50	0				
People into employment	25	25	11	-14				
<b>Comments on performance to date:</b> Underspend due to early leavers on placements which has meant that funding is available to reinvest in other target action plan projects A recommended proposal to reinvest underspend in other projects areas ( ie Workwise to provide a budget to continue a three month ticketing scheme) This will enable double the resource to be drawn into Walsall for the benefit of Walsall residents								
<b>Worklessness Programme</b> Health preventing the onset of Worklessness – Seetec Programme Ref:								
<b>Impact to date:</b> Addressing the need to provide early assistance to those employees who are in danger of becoming long term sick and possibly Incapacity Benefit claimants. A preventative health programme as a key component of the Worklessness target action plan .								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£242,800.00	£0.00	£0.00	£61,328.00	-£14,450.33	£46,877.67	£181,472.00	£0.00	£228,349.67
Reasons for variance and / or recommendation for further investment:								

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Underspend due to the lower anticipated take up of services. The project has now gone through a major re-evaluation to ensure successful delivery

### **Summary of Performance to date and / or proposed outputs:**

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
Employees supported by Case Manager	634	134	134	0
GP's signed up	60	30	35	+5
Employers signed up	156	81	76	-5

### **Comments on performance to date:**

Underspend due to lower than anticipated take up of services by employees and project has now been re-designed to meet the needs better

The project has now gone through a major re-evaluation and slight re-design to ensure successful delivery in current year

A recommended proposal to reinvest underspend in other projects areas ( ie Workwise to provide a budget to continue a three month ticketing scheme)

This will enable double the resource to be drawn into Walsall for the benefit of Walsall residents

### **Worklessness Programme Management and Admin Programme Ref:**

#### **Impact to date:**

Addressing the need to provide a robust programme management function and support for all Worklessness and Enterprise projects. The team is also involved in all aspects of activity around employment and skills agenda with a particular focus on maximising external funding opportunities. A key focus for the team over the coming months is to ensure a robust sustainability plan is in place for the project.

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

PEG Approved Figures – December Cabinet	Actual Spend 2008/2 009	Actual Spend 2009/201 0	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATIO N
£704,971.0 0	£0.00	£157,782. 81	£179,362.00	-£29,726.73	£149,635.27	£198,609.29	£198,943.63	£704,971.00
<b>Reasons for variance and / or recommendation for further investment:</b> Underspend due to Regeneration Officer being on maternity leave and current programme officer staff working only part time								
<b>Comments on performance to date:</b> Underspend due to Regeneration Officer being on maternity leave and current officer staff working reduced time or part time. A request to carry forward funding into the new financial year to continue the robust programme management of both the Enterprise & Worklessness programme Future years funding allocation request includes the provision of dedicated programme management staff for all WNF funded activity. Key focus for the team will be around sustainability of the Worklessness programme with key successes to date being SUD One Stop Shop and Workwise applications drawing in circa £1.35 million into the Walsall borough. Continued focus on the successful draw down of ESF funding to address the NEETs, Adults and Community Grants programme. Ensuring alignment to the Employment, Skills and Training priority identified in the Local Enterprise Partnership and DWP Work Programme. Sourcing new funding sources including exploring opportunities from the Regional Growth Fund.								
<b>Worklessness Programme</b> <b>Multi Agency One Stop Shop – Sustainability Budget</b> <b>Programme Ref:</b>								
<b>Impact to date:</b> The One Stop Shop model has been held up as an exemplar project in the City Region Worklessness Audit Report and in Walsall's								



## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

approach to encouraging employment as key component laid down the target action plan. A key focus is also addressing employability and relevant training skills. The One Stop Shop model has been held up as an exemplar and has complete endorsement from all strategic partners who support the provision fully. This funding was put in place to ensure the maximisation of the ERDF SUD One Stop Shop application which was only approved in October 2010 by Advantage West Midlands. We have already started negotiations with successful contractors for the DWP Work Programme to operate from the sites.

PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£385,000	£0.00	£0.00	£385,000.00	£385,000	£0.00	£92,888	£125,386	A £218,274.00
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£166,726	B £166,726.00

### ***Reasons for variance and / or recommendation for further investment:***

Underspend due to late approval of the AWM SUD funding and late approval of the funding profiles by AWM

### ***Summary of Performance to date and / or proposed outputs:***

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
To be determined based on historical performance data				

### ***Comments on performance to date:***

Requested that underspends to be allocated to the continuation of the Work on the Horizon one stop shop aligned to the successful SUD one stop bid (as set out in Budget A).

The balance (Budget B) to be allocated to the other three one stop shops during 2012/13 to ensure adequate match funding is available to draw down the maximum ERDF grant in the final year.

At present there is a shortfall in match funding from 1 April 2013-31 Dec 2013 and the project organisations Steps to Work will be submitting funding applications ie Lottery, WHG View funding etc in order to maximise the level of ERDF that can be drawn into the project.

Ongoing discussions are being held with the successful contractors for the Work programme to ensure that the one stop shop is

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

fully utilised for delivery of the Work programme to our priority clients at a venues which are local to them and accessible.

Enterprise Programme  
Business Crime

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

WNF 2009.11 04								
<b>Impact to date:</b> This project was implemented as a key component of the Enterprise target action plan as business crime has been consistently highlighted as an issue through the Walsall business survey and through other forums. Businesses within Walsall have been able to utilise this grant scheme, to assist them to make their business premises more secure. Working in partnership with the local police force, we have been able to target SME businesses around the Borough. This project has help businesses that are located in particular crime hot spots. Businesses that have taken advantage of this scheme have benefited by seeing reductions in insurance premiums. The total value of increased investment from businesses as a result of receiving grant support was £310,000 from private investment which equates to a business investment of £14.84 for every £1 of security grant awarded.								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocatio n 2012/13	TOTAL PROJECT ALLOCATIO N
£84,500.00		£21,346.38	£63,154.00	-£10,495.26	£52,658.74	£10,494.88	£0.00	£84,500.00
<b>Reasons for variance and / or recommendation for further investment:</b> Due to the six month claim period within the Business Crime Grant Application a carryover of funding is required to allow local business the time to recoup costs. If funds are not carried over it would result in the loss of capital grants to businesses investing in security.								
<b>Summary of Performance to date and / or proposed outputs:</b>								
Key Strategic Output Definitions		Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date			
Business Crime Grants		75	70	25	-45			
<b>Comments on performance to date:</b> There are currently 8 projects left to claim the remaining monies which should be claimed by the summer 2011. Businesses that have not yet claimed their grant allocation by then are aware that grant will be lost to the businesses. This project has proved to be popular with the local business community								

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Enterprise Programme School Enterprise Commission WNF 2009.11 04								
<b>Impact to date:</b> The project was to creating enterprising schools within the Borough in which enterprise and innovation form an integral part of school life. The Business support team part take in this project by assisting with school enterprise days, as business mentors. The team also refer businesses to the scheme.								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocatio n 2012/13	TOTAL PROJECT ALLOCATIO N
£279,000		£103,951.67	£175,048.00	-£25,735.07	£149,312.93	£25,735.40	0	£279,000
<b>Reasons for variance and / or recommendation for further investment:</b> The project would benefit from a carry forward of funding to focus its resources around the academic year. Quarter 1 is the busiest time of the year for the project as the majority of schools request enterprise activity from May to the end of the school year, July 2011. Contract extension has already agreed in principle.								
<b>Summary of Performance to date and / or proposed outputs:</b>								
Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date				
KS2 Students Supported	1,600	1,350	2,830	+1,480				
KS3 Students Supported	870	750	2,857	+2,107				
KS4 Students Supported	4,150	4,000	7,460	+3,460				
KS5 Students Supported	800	700	459	-241				
Enterprise Champions Recruited	10	10	33	+23				
Enterprise Champions Engaged	39	32	105	+73				
Business Supporters Engaged	255	225	522	+197				
Teachers Engaged	155	125	784	+659				
<b>Comments on performance to date:</b> Larger companies have supported the project and have released staff to get involved in the project, however, the project has								

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

found that a lot of businesses overall are keen to get involved and work with pupils. The project has started to run an Enterprise Club and will be working with students on half an hour sessions. The project has also started an Employer Conference to take place once a year to recognise the input provided by employers.

### Enterprise Programme Increase In VAT Registered Businesses/Business Brokerage WNF 2009.11 04

#### **Impact to date:**

There are two key components: SFEDI accredited Advisor training to ensure that advice and guidance given is robust and meets the quality standard. The other is to ensure that businesses maximise and are made aware of the range of support available via the Enterprise WNF project. The Business support team have contacted 693 companies via calling businesses listed on the Market Measures data base. These are companies that the team have had no previous contact with. This has enabled the team to highlight the full range of support and services available through Think Walsall Business support and its partner organisations to support businesses within the Borough. All of "Think Walsall" team (that have face to face contact with businesses) have enrolled on the SFEDI qualification. This is a recognised qualification for Enterprise and Business support.

PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£ 110,000	£0.00	£0.00	£30,000.00	-£18,625.00	£11,375.00	£49,386.00	£49,239.00	£ 110,000.00

#### **Reasons for variance and / or recommendation for further investment:**

A recommendation to carry forward the underspend in order to enable the continuation of SFEDI accreditation and training in the new year.

#### **Summary of Performance to date and / or proposed outputs:**

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
SFEDI Registrations	12	6	4	-1
SFEDI Renewals	9	4	2	-2
WNF Phone Calls	0	0	693	+693
Businesses Assisted	1,200	0	0	0
Businesses Contacted	4,320	0	0	0

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

### **Comments on performance to date:**

The candidates have registered on to SFEDI and the majority of the candidates have now been assigned to a mentor, and are awaiting assessments towards the qualification. It is anticipated that by the end of Q3 2011/12 the business support team will have completed the qualification. The business support team have been contacting businesses which previously they had no contact, via cold calling, this has allowed the team to collate data about the companies and enabled them to update Tractivity data base with accurate information. This information will be contribute to stats that the council require about businesses within the Borough.

### **Enterprise Programme Enterprise Businesses Support WNF 2009.11 04**

### **Impact to date:**

The enterprise business support team now known as the Think Walsall team engages and supports Walsall businesses. Working with partners the team offer support on investment, expansion, access to finance and relocation support recruitment etc..

The customer satisfaction report which is completed by businesses following visits from members of the team states that:-

85% of the businesses visited have benefited from the advice they have received from the team

100% of the businesses felt that the visiting officer was professional and knowledgably

60% of the businesses felt they would like another visit at a later date

PEG Approved Figures – Decembe r Cabinet	Actual Spend 2008/200 9	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£376,658.0 0	£0.00	£129,279.4 9	£247,379.0 0	-£154,918.52	£92,460.48	£84,241.33	£99,000.00	£404,981.30

### **Reasons for variance and / or recommendation for further investment:**

The project is overachieving on outputs but has underspend due to loss of staff members. A carry forward of spend would enable the team to continue the investment and relocation service, investment support, job creation, business customer satisfaction, business related information and knowledge and support council relationships with key employers. The work of the team will be aligned to the targets and priorities set in the Black Country Local Enterprise Partnership particularly around inward investment and international trade / investment.

### **Summary of Performance to date and / or proposed outputs:**

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
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## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Businesses Assisted	880	80	166	+86				
Strategic Companies	200	0	0	0				
<b>Comments on performance to date:</b> The team has been operating with less staff over the last six months, and the remaining staff have had to be more reactive than proactive to the enquiries received. The team have organised some key events which have been well received, by the business community, particularly the start up event which was in March 2011. The team are planning key events targeting key areas which have been identified in the LEP (innovation and business start up). The team have been instrumental in organising redundancy support roadshow's to support businesses that have been affected by the recent economic downturn. We organised 5 roadshows for general public, one specifically for GKN on site and a public sector event. All have these had a good attendance and satisfaction.								
<b>Enterprise Programme</b> <b>SME Through Grants</b> <b>WNF 2009.11 04</b>								
<b>Impact to date:</b> The project stimulates and encourage levels of enterprise through the provision of two grant programmes ie Start up Grant – offering grant funding to start up businesses based within Walsall. The funding will assist new businesses overcome some of the challenges of starting a new business (available to businesses less than 12 months old). Relocation Grant – offering grant funding to businesses either looking to relate into the Borough from another area or the assist existing businesses within the Borough.								
<b>PEG Approved Figures – Decembe r Cabinet</b>	<b>Actual Spend 2008/200 9</b>	<b>Actual Spend 2009/2010</b>	<b>Current Allocation 2010/11</b>	<b>Variance 2010/11</b>	<b>Revised Allocation 2010/11</b>	<b>Revised Allocation 2011/12</b>	<b>Revised Allocation 2012/13</b>	<b>TOTAL PROJECT ALLOCATION</b>
£200,000.00		£4,579.55	£109,420.00	£0.00	£109,420.00	£59,973.86	£0.00	£173,973.86
<b>Reasons for variance and / or recommendation for further investment:</b>					No Proposed Change			
<b>Summary of Performance to date and / or proposed outputs:</b>								
<b>Key Strategic Output Definitions</b>	<b>Project Forecast</b>	<b>Forecast (To Date)</b>	<b>Actual (To Date)</b>	<b>Variance To Date</b>				
New Enterprises Supported	66	59	59	0				

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Relocation Projects Supported	8	6	14	+8
Job Created	28	10	0	-10
Jobs Safeguarded	40	10	0	-10
<b>Comments on performance to date:</b> This project is proving to be successful – the business support team visit the businesses six months after they have received the grant to check on the progress of the business and to offer them further assistance. Further support for businesses may be levered in through other projects and partner organisations. Applications are assessed by the panel every fortnight. Unsuccessful applications are pointed in the direction of partner organisations (eg Breathing Space and the Chamber), who can assist them with the applications. We have used some of the success stories from this programme as promotional literature for the Start-up and Business growth Show in March 2011. To date we have received 122 start-up applications and 28 relocation applications. A majority are rejected due to the lack content in application forms, business plans and cashflow forecasts. This is an area which we need to address, particularly with the start up businesses, as it is a lack of understanding of business practises.				

Enterprise Programme Walsall.com WNF 2009.11 04								
<b>Impact to date:</b> A website portal to enable businesses and communities to access a range of information, advice and guidance on support available for business and enterprise in Walsall. To date the site has received 391,000hits, and has 1,500 unique visitors to the site each month								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£90,000		£10,872	£30,000	-£15,635.02	£14,364.98	£50,000.00	£14,763.02	£90,000.00
<b>Reasons for variance and / or recommendation for further investment:</b> This project is significantly overachieving against outputs and developments for Walsall.com and ThinkWalsall.com are ongoing.								



## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

This website supports inward investment interest, procurement / contracting opportunities, co-ordinated marketing and branding and the online access to WNF mainstream business support, resulting in reduced take up of support services and decreased investment amongst Walsall based businesses. A request to carry forward the underspend will enable this work to improve the website will continue.

### ***Summary of Performance to date and / or proposed outputs:***

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
Web Site Hits	3,200	1,600	527,321	+525,721

### ***Comments on performance to date:***

Walsall.com is currently under reconstruction but has undergone some minor changes by the Business and Enterprise team. The new website will be more interactive and include more information and most importantly be more user friendly. Walsall.com will also be integrated with the new "Find it" pages (both the Black Country and Walsall find it pages). It is anticipated that the "Find it in Walsall" pages will all be live shortly.

### **Enterprise Programme Social Enterprise WNF 2009.11 04**

### ***Impact to date:***

To raise awareness and understanding of the most suitable, fit for purpose, governance and legal structures for social enterprise organisations.

This project is now starting to raise the profile around Social Enterprise.

PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£272,984.00	£0.00	£0.00	£143,153.00	£0.00	£143,153.00	£127,533.84	£0.00	£270,686.84

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Reasons for variance and / or recommendation for further investment:

No change to the project and a full spend per profile is expected.

Summary of Performance to date and / or proposed outputs:

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
Beneficiaries - Outcome 1	300	140	77.54	-62.46
Beneficiaries - Outcome 2	258	118	65	-53
Beneficiaries - Outcome 3	320	160	180	+20
Beneficiaries - Outcome 4	41	21	29	+8
Small Group Events	36	18	20	+2
Large Group Events	2	1	0	-1

Comments on performance to date:

This project has been slow starting; however this has now begun to get momentum. The Social Enterprise team have worked hard to raise the profile of this project through:- network events, one- to one support with potential businesses and mentors , various workshops covering key topics and by offering grant support. The recent Social Enterprise annual conference had key speakers who specialise in this area of work. The conference attracted 68 delegates.

They recently launched a website called Tradewalsall.org, this gives a host of information to support enterprise businesses

Enterprise Programme

Young People Supporting Innovation in Company

WNF 2009.11 04

Impact to date:

This programme aims to develop interventions for assisting young people from Walsall aged between 17-24 into local companies to gain practical experience from projects on innovation in partnership with business mentors. This project is working in partnership with the WoW project .

PEG Approved Figures –	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation on	TOTAL PROJECT ALLOCATION
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# WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

December Cabinet							2012/13	
£296,549.00		£2,009.24	£169,192.52	-£30,189.22	£139,003.30	£155,536.46	£0.00	£296,549.00
<b>Reasons for variance and / or recommendation for further investment:</b> The project is currently behind regarding its financial profile due to two significant constraints; <ul style="list-style-type: none"><li>• The college has encounter a staffing restructure, this delayed the managers appointment until August 2010</li><li>• Invoices for the Innovation Lab were severely delayed</li></ul> If a carryover of funds was not agreed this would result in a loss of linkages between employers, young people and training providers. A loss of company placements and experience for young people would also be significant								
<b>Summary of Performance to date and / or proposed outputs:</b>								
Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date				
YP Placed in Company	108	33	48	+15				
Companies Participating	55	25	25	0				
Jobs Created	12	3	1	-2				
Jobs Safeguarded	40	20	0	-20				
Additional – Young People in Training	120	60	57	-3				
<b>Comments on performance to date:</b> Since the programme has had a dedicated project manager and staff allocated against it we have seen this project produce some great results. This project is now working with the WOW (Winning opportunities in Walsall) project, which is offering the students the opportunity to work with specific KTP's (Knowledge Transfer Partners). This is giving the students a fantastic opportunity to gain knowledge from experts in key sectors with key skills. The majority of businesses engaged with this project, have benefited greatly.								
Enterprise Programme Enhanced Innovation Support WNF 2009.11 04								
<b>Impact to date:</b> This is targeted at existing companies within the Borough. The aim is to encourage Walsall Businesses to embrace innovation and								

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

enhance their knowledge and understanding and thereby, changing their culture and raising aspirations. By adding value to main stream business support on innovation, R&D and knowledge Transfer. This project has assisted many businesses in the Borough and has been successful to the extent that one business has now developed a new product, and have opened a new business operation to take the product to market.

PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£300,000.00		£12,975.03	£166,240.00	-£9,964.24	£156,275.76	£130,749.21	£0.00	£300,000.00

### ***Reasons for variance and / or recommendation for further investment:***

The project requires a small amount of carry forward funding. Underspend was created due to late appointment of staff. If agreed this would enable the project to utilise the grant in supporting the uptake of innovation leading to reduced investment, growth and productivity of Walsall Businesses

### ***Summary of Performance to date and / or proposed outputs:***

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
Businesses Engaged	120	80	126	+46
Jobs Created	24	10	14	+4
Jobs Safeguarded	85	30	178	+148

### ***Comments on performance to date:***

This project has been well received and many businesses have been injected with a new lease of life. The project has developed a new Workshop Schedule for the forthcoming year based on workshop titles and subjects as requested or as identified as needed by WOW participants. A large event is planned in the Autumn to showcase some of the success stories. The project is actively engaging with other projects across the region by leveraging in support for businesses (e.g MAS, Student Innovation etc). The project has developed a new website (currently 2930 unique viewings), twitter account has 156+ followers, and members of link edin. This all allow businesses to follow activities in relation to this project.

## Enterprise Programme

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Inward Investment WNF 2009.11 04								
<b>Impact to date:</b> This project aims to provide structured engagement, support and aftercare for possible inward investment projects. The Councils inward investment team works with partners and other areas within the Council to provide a comprehensive range of support for any potential investor. The team have also worked with the Regional Development Agency (AWM) and helped to secured in excess of £500k worth of GBI (Grant for Business Investment) for local businesses, which has enabled them to move forward on new investment within their companies. This has also safeguarded 90 jobs								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£144,250.00	£43,082.00	£47,836.00	£53,332.00	-£7,906.57	£45,425.43	£3,915.00	£3,991.57	£144,250.00
<b>Reasons for variance and / or recommendation for further investment:</b> The project is overachieving on outputs but has underspend predominantly due to loss of staff members and late appointment of staff. A carry forward of spend would enable the team to continue the investment and relocation service, investment support, job creation, business customer satisfaction, business related information and knowledge and support council relationships with key employers.								
<b>Summary of Performance to date and / or proposed outputs:</b>								
Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date				
Enquires Received	120	120	1,315	+1,195				
Businesses Assisted	80	80	200	+120				
New Investments Made	14	6	4	-2				
Businesses Supported	2,800	0	0	0				
<b>Comments on performance to date:</b> The team have utilised the support available from other departments within the council to work with key developers and potential investors to ensure that we offer a comprehensive range of support to help attract them into the Borough. This has been working well as many of the developer saying that they were impressed by the level of information that was given to them by the team.								

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

We are currently looking at new ways of working to improve the offer to potential investors and developers to encourage more into the Borough.

**Enterprise Programme**  
**Think Walsall**  
**WNF 2009.11 04**

***Impact to date:***

To maximise social, economic and environmental benefits for Walsall from major investments and developments. Supporting local companies through procurement activity and development of local supply chains, and encouraging the inclusion of apprenticeship, work experience, training and local jobs for local people. By hosting meet the buyer events, the team have contributed to local businesses receiving £10m worth contracts, which has contributed to creating 65 jobs, 3 apprenticeships and safeguard 4 jobs that can be evidenced. The team introduced LinkedIn as a way of communicating information to businesses. We currently have 316 registered followers. (Note there are only two local authorities using this method in the UK, to which we are one).

PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£470,022.00		£89,214.80	£235,011.00	-£114,689.35	£120,321.65	£131,780.64	£128,704.91	£470,022.00

***Reasons for variance and / or recommendation for further investment:***

There is a large underspend predominantly due to the late start of the project and delayed appointment of staff. The project is also subject to a staffing restructure. The marketing budget has also been reduced due to external private companies subsidising this aspect of the programme. A request for funds to be carried forward into the new financial year which would enable the continued support and assistance of local businesses within Walsall. The project is a corporate pledge adopted by the Council and it's vital that funding remains fully allocated to ensure successful delivery of outputs. In light of the financial changes, the project has also revised its outputs schedule.

***Summary of Performance to date and / or proposed outputs:***

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
Directorates engaging and receiving support	5	5	5	0

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Toolkit Developed	1	1	1	0
Staff champions identified to promote Think Walsall	30	30	10	-20
Internal workshops held to promote Think Walsall	12	12	0	-12
Attendees at internal workshops	180	180	0	-180
External Toolkit developed	1	1	1	0
Supplier Forums Held	2	2	4	+2
Attendees at Supplier Forums	75	75	195	+120
External Working Group Meeting	8	8	4	-4
Businesses 2 Business networking	4	4	1	-3
Businesses Engaged through Businesses 2 Business networking event	450	450	200	-250
SME 1-many workshops	4	4	3	-1
SME's attending workshop	80	80	69	-11
Apprenticeships	80	40	3	-37
Jobs Created	140	140	0	-140
People into Employment	70	70	11	-59
People who meet the WNF criteria into Employment	75	35	0	-35
Money Committed to Walsall Businesses	£10,000,000	£0.00	£5,797,660	+£5,797,660
Enterprises into Procurement	100	100	1	-99
Jobs Safeguarded	420	300	4	-296

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Inward Investors using TW	44	20	6	-14
<b>Comments on performance to date:</b> The team are working with potential developers to embed the "Think Walsall" ethos, they also continue to work with the developers working on key projects within the Borough by hosting Meet the Buyer events to encourage local business to tender to supplier goods and services. These events have been well received, we have had some good case studies, and press coverage from these events. The team are enthusiastic and keen to work with other departments within the Council to ensure they understand the logic around "Think Walsall" and are therefore running workshops across the service areas to inform them of services and support we offer. The new Find it websites (Walsall and the Black Country), will offer more information and offer further procurement opportunities to Walsall businesses. This website should be operational by mid May 2011.				

Enterprise Programme Black Country Reinvestment Society								
<b>Impact to date:</b> The project was recommended by the Leader and supported by the Chief Executive. It was approved by Cabinet for £75,000 to be funded via WNF and a further £75,000 to be allocated from council core budgets. This enables a further £150,000 to be drawn down from ERDF. The funds are for the allocation of business loans to Walsall businesses who need resources to expand or buy new capital equipment that improves productivity.								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£75,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£75,000.00	£0.00	£75,000.00
<b>Reasons for variance and / or recommendation for further investment:</b> Funding to be allocated for the new financial year.								
<b>Summary of Performance to date and / or proposed outputs:</b>								
Key Strategic Output Definitions		Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date			
Jobs created		8						
Jobs safeguarded		17						



## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

New businesses created	2			
No of businesses supported	11			
New businesses surviving 12 months+	1			
No of BME businesses	1			
NO of women led businesses	2			
<b>Comments on performance to date:</b> Project will start as soon as the initiative has been officially launched which is likely to be in June 2011.				

Strategic Regeneration District Centres – Phase I								
<b>Impact to date:</b> To provide a function that supports the viability of our District Centres through the work of a dedicated team of staff who have established strong business partnerships in each District Centre. The District Centres team provides delivery of a range of regeneration activities as set out in output targets								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
Phase 1 £302,522	£0.00	£108,561.77	£151,261.00	£1,288.14	£149,972.86	£63,987.37	£0.00	£322,522.00
Phase 2 £40,000	£0.00	£20,000.00	£20,000.00	£20,000.00	£0.00	£0.00	£0.00	£20,000.00
<b>Reasons for variance and / or recommendation for further investment:</b> The recruitment process took longer than anticipated due to the redeployment process with two officer posts commencing in August 2009. This resulted in an under spend for the period 2009/10 due to officers salary costs being attributed mid August 2009								

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

which has now been spent.

### **Summary of Performance to date and / or proposed outputs:**

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
1-2-1 business audits	36	36	127	+91
Inward Investment enquiries	12	12	74	+62
Attract new businesses	16	16	95	+79
Public Realm Improvements	24	24	83	+59
Partnership Meetings held	48	48	55	+7
Business Reduction initiatives	12	12	65	+53

### **Comments on performance to date:**

- Merger of Phase I / II budgets to create one District Centres budget
- Targets have been exceeded with new targets / objectives agreed by businesses through their action plans and performance on track for lifetime
- Recommendation is sought to continue the programme of activities and monitored against cross cutting projects :-
- Analysis on the current retail / business provision and match against the need of the local communities from customer feedback
- Support the retention of existing businesses to boost business survival rates
- Encourage private sector investment
- Facilitate and deliver a programme of activities to integrate and sustain the district centres markets

## **Strategic Regeneration PoWER Management**

### **Impact to date:**

The PoWER management function has facilitated partner engagement in the areas of Worklessness, Skills, Enterprise and NEETs (Young Peoples Engagement). The PoWER management function Walsall Partnership with the ongoing Governance of Working Neighbourhood Funding through the PoWER Pillar Executive Group and has ensured partners are engaged and participate in all areas of work. The wider PoWER group and theme areas continued in line with the delivery programmes developed through the Target Action Planning process.

PEG Approved	Actual Spend	Actual Spend 2009/2010	Current Allocation	Variance 2010/11	Revised Allocation	Revised Allocation	Revised Allocation	TOTAL PROJECT
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## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Figures – December Cabinet	2008/20 09		2010/11		2010/11	2011/12	2012/13	ALLOCATION
£255,550.0 0	£0.00	£75,549.96	£90,000.00	-£22,219.13	£67,780.87	£70,000.00	£42,219.17	£255,550.00
<b>Reasons for variance and / or recommendation for further investment:</b> The PoWER Management budget has required less resource than the allocation provided due to staff illness / operational changes to the role. As the role is considered of significant importance to help deliver both Walsall Councils commitment to Economic Vitality and the emerging changes imposed by National Government around the economy it is considered that the role will adapt to an increasing private sector led process. The emerging Local Enterprise Partnership agenda and identified Local Economic Assessment priorities has demonstrated an even greater need for the facilitation and translation role of new partnerships linking both the public and private sector to help address the economic deficit.								
<b>Summary of Performance to date and / or proposed outputs:</b>								
Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date				
<b>Comments on performance to date:</b> Partner engagement continues to be an essential component of the economic agenda in Walsall. Whilst a range of substantial changes have been made across key strategic partners the need to understand, translate and facilitate key components of the agenda remains a high priority for Walsall Council. The advent of a new Walsall Enterprise Board has identified that the support / advice to this board and its sub groups including the emergence of new partnership structures in the Walsall Agenda is a key component of the future delivery of the Local Enterprise Partnership.								
<b>Strategic Regeneration Management and Co-ordination</b>								
<b>Impact to date:</b> It is proposed that the part of this funding is used to support salary costs for the PoWER Manager up to 31 <sup>st</sup> March 2013. The role moving forward will support and maintain the development of a Walsall Enterprise Partnership together with delegated duties in support of meeting TAP outcomes. With the approval of the Local Enterprise Partnership (LEP) for the Black Country, we have an opportunity to maximise the outcomes that can be achieved for Walsall in support of our TAPs for Enterprise and Worklessness including jobs created and local unemployed people placed into work. To achieve this we are proposing that a dedicated officer								

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

(2 days per week) acts as Walsall's LEP officer, who works to maximise the employment opportunities created through the LEP for Walsall people and companies. The cost for this role over the next two financial years, up to 31 <sup>st</sup> March 2013 is £57,500 with an additional provision for mileage, ICT, postage, office costs also included.								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£115,568.00	£0.00	£0.00	£57,784.00	-£57,784.00	£0.00	£36,500.00 0	£79,068.00	£115,568.00
<b>Reasons for variance and / or recommendation for further investment:</b> Underspend due to maximising on other budgets during the current financial year ie LABGI, Core Budget								
<b>Summary of Performance to date and / or proposed outputs:</b>								
Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date				
Creation & maintenance of LEP	July 2011	July 2011						
Maximisation of LEP outcomes	Ongoing	Ongoing						
Support for the Enterprise Zone	Ongoing	Ongoing						
<b>Comments on performance to date:</b> This approval was granted to enhance the management capabilities of the Regeneration Directorate, specifically within the Strategic Regeneration areas where additional resources are required to deliver against a number of work streams including; <ul style="list-style-type: none"><li>- Regional and sub-regional working in support of the WNF programme including strengthening project management capabilities</li><li>- The development of strategies, data and approaches to maximise the success rates of our WNF funded activity</li><li>- Developing new local ways of working in support of the Governments localisation agenda, specifically in relation to job creation and the development of enterprise as prioritised in the BC LEP</li><li>- Early task include development of Walsall inward investment programme in partnership with Marketing Birmingham, development of Walsall Enterprise gap funding with developers, and maximising employment opportunities arising from the Enterprise Zone announced for the BC.</li><li>- Activities will enhance outcomes for the Walsall borough, its residents and employers in the area.</li></ul>								
<b>Strategic Regeneration SUD Programme</b>								

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

<b>Impact to date:</b> Programme co-ordination role to ensure maximising on the level of SUD funding into the Black Country with a particular focus on sustaining eligible activity currently funded through the WNF programmes								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£124,590.00	£0.00	£20,063.00	£34,400.00	-£1,660.45	£32,739.55	£35,760.45	£36,027.00	£124,590.00
<b>Reasons for variance and / or recommendation for further investment:</b> No change to the project spend								
<b>Summary of Performance to date and / or proposed outputs:</b>								
Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date				
Public and Private Sector Leverage	£562,500 75	£375,000 45	£					
No. of businesses assisted to improve their performance	0.64	0.42						
Brownfield land reclaimed and or developed (ha)	4,688	3,125						
New or upgraded floor space (sq.m)	192	120						
Premises upgraded to BREEAM excellent or very good (sq.m)	63	40						
No. of people assisted to get a job								
No. of gross jobs created								
<b>Comments on performance to date:</b> No change proposed. There are no suggested cost savings in relation to this area of activity due to its strategic importance and we will agree and set out the exact use of the WNF funding and its profile within the grant agreement.								

# WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Strategic Regeneration Foundations for Growth (BC Joint Core Strategy)								
Impact to date: Production and adoption of a Black Country Joint Core Strategy								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£500,000.00	£0.00	£237,168.55	£250,000.00	-£3,220.20	£246,779.80	£16,051.65	£0.00	£500,000.00
Reasons for variance and / or recommendation for further investment: Slight change to the project spend to be carried forward to current year								
Summary of Performance to date and / or proposed outputs:								
Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date				
Delivery of the Strategic Housing Land Availability Assessment (SHLAA)	1	1	1	0				
Delivery of the Employment Land Availability Assessment (ELAA)	1	1	1	0				
The completion of the Leisure and Play Availability Study (LPAS)	1	1	1	0				
Adoption and Publication of the Joint Core Strategy	1	1	1	0				
Delivery of the Examination in Public (EiP) Programme								
Comments on performance to date:								

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Slight change to the project spend to be carried forward to current year

Strategic Regeneration  
Data Analyst

Impact to date:  
The programme has successfully supported the development of data and information to assist with the formation of the Local Economic Assessment (LEA) and its suite of supporting documents, including the Worklessness Assessment and the Child Poverty Needs Assessment and strategy.

PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£117,818.00	£0.00	£16,728.61	£58,908.49	-£1.15	£58,907.34	£0.00	£0.00	£75,635.95

Reasons for variance and / or recommendation for further investment:  
The proposal is to merge the variety of separate programmes which contribute towards the data collection and preparation of strategic documents required in support of the WNF programme and the achievement of outcomes and outputs into one area. This will streamline activities and accounting methods and maximise the use of all combined resources as set out below

Summary of Performance to date and / or proposed outputs:

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
Please see Economic Intelligence Team				

Comments on performance to date:

- This project was created to lead on the development of the Local Economic Assessment and is suite of supporting

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

<p>documents</p> <ul style="list-style-type: none"> <li>Once the guidance was received and the size of the task understood, it became apparent that additional resources were needed to complete the publication of the LEA and its on-going maintenance and implementation. To bridge this gap we have successfully secured the following two allocations:  WNF Programme – Local Economic Assessment allocation £50k  LEA Area Based Grant (ABG) allocation - £65k</li> <li>In addition, £26,000 from the WNF funded Child Needs Assessment is also available, and we request its virement / use in support of this activity, to enable this document to be sustained and updated</li> <li>A recommendation is therefore proposed to merge the balance of this programme (£117,818 – £75,635.95). £42,182.05 together with the above resources to form one jointly funded Economic Intelligence Unit / Programme</li> </ul>								
<b>Strategic Regeneration Local Economic Assessment</b>								
<p><b>Impact to date:</b>  To support the development of information, data and detailed mapping etc required in support of the development of the borough's Local Economic Assessment (LEA).</p>								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£50,000.00	£0.00	£0.00	£50,000.00	-£50,000.00	£0.00	£0.00	£0.00	£0.00
<p><b>Reasons for variance and / or recommendation for further investment:</b>  We utilised other budgets to meet the costs during 2010/11, including the Data Analyst WNF programme and the Joint Core Strategy programme, to enable these resources to be carried forward to support its further development and implementation upto 31<sup>st</sup> March 2013.</p>								
<p><b>Summary of Performance to date and / or proposed outputs:</b></p>								
Key Strategic Output Definitions		Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date			
Please see Economic Intelligence Team								



## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

<p><b>Comments on performance to date:</b>  This project was created to assist with the work in leading on the development of the Local Economic Assessment and its suite of supporting documents. Once the guidance was received, it became apparent that additional resources were to complete both the publication of the LEA and its on-going maintenance and implementation.  To bridge this gap we have successfully utilised the following two allocations:</p> <ul style="list-style-type: none"> <li>- Data Analyst WNF Programme</li> <li>- Joint Core Strategy Development programme</li> </ul>				

Strategic Regeneration Child Poverty Manager & Child Needs Assessment								
<p><b>Impact to date:</b>  To support the development of information, data and assist with its analysis so that it can inform the development of the borough's Child Needs Assessment and Child Poverty Strategy.</p>								
PEG Approved Figures – December Cabinet	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION
£107,000.00	£0.00	£26,000.00	£55,000.00	£0.00	£55,000.00	£0.00	£0.00	£81,000.00
£12,500.00	£0.00	£0.00	£12,500.00	-£1,923.34	£10,576.66	£0.00	£0.00	£10,576.66
<p><b>Reasons for variance and / or recommendation for further investment:</b>  The proposal is to merge the variety of separate programmes which contribute towards the data collection and preparation of strategic documents required in support of the WNF programme and the achievement of outcomes and outputs into one area. This will streamline activities and accounting methods and maximise the use of all combined resources, we set this out below</p>								
<p><b>Summary of Performance to date and / or proposed outputs:</b></p>								

## WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date
Please see Economic Intelligence Team				
<p><b>Comments on performance to date:</b></p> <p>It became apparent that additional resources were to complete both the publication of the LEA and its on-going maintenance and implementation</p> <p>Under the guidance the Child Poverty Strategy and Needs Assessment is required to be developed in line with the LEA and to act as part of its suite of papers / documents. We have £26,000 remaining from the Child Needs Assessment, which we request is vired to fund the Child Needs Assessment / Strategy updating work in the future.</p> <p>Summary – the balance of this programme (£26k) to be transferred into the new Economic Intelligence Unit / Programme</p>				

<b>Strategic Regeneration Economic Intelligence Team (Amalgamation of the Data Analyst, Local Economic Assessment and Child Poverty programmes)</b>								
<p><b>Impact to date:</b></p> <p>To merge underspend in other data budgets as set out below above to create a Economic Intelligence Team, with the ability to produce and publish the Walsall LEA, to then ensure that its kept upto date. To achieve this we need to ensure we are capable of responding to the requests for information; data and analysis required and can articulate this in meaningful formats and languages. This is vital if we are to support the effective delivery of the TAP programmes aims and objectives, as it allows us to define and then focus WNF and indeed other complementary activities on those geographical areas and employment sectors of greatest need and opportunity. This will be captured in the LEA and its supporting suite of data, reports and maps, articulated through a Walsall Economic Delivery Framework to guide our work and activities.</p>								
PEG Approved Figures – December	Actual Spend 2008/2009	Actual Spend 2009/2010	Current Allocation 2010/11	Variance 2010/11	Revised Allocation 2010/11	Revised Allocation 2011/12	Revised Allocation 2012/13	TOTAL PROJECT ALLOCATION

# WNF Strategic Regeneration Programme Profiles (as at 10 May 2011)

Cabinet								
£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£59,014.37	£61,091.02	£120,105.39
<b>Reasons for variance and / or recommendation for further investment:</b> Underspend from the previous WNF Programmes detailed above are considered and approved for manager to create an improved Economic Intelligence function to guide our work in future years.								
<b>Summary of Performance to date and / or proposed outputs:</b>								
Key Strategic Output Definitions	Project Forecast	Forecast (To Date)	Actual (To Date)	Variance To Date				
Worklessness Assessment	March 2011	March 2011	March 2011					
Child Poverty Strategy	April 2011	APRIL 2011	April 2011					
Local Economic Assessment	June 2011	JUNE 2011						
Walsall Economic Framework	July 2011	July 2011						
<b>Comments on performance to date:</b> <ul style="list-style-type: none"><li>A recommendation is made to merge the lifetime balance of the following budgets into this programme to create a well co-ordinated Economic Intelligence Function which together with Area Based Grant funding of £65k, will create a budget that will support two staff members and the development of the required information and resultant documents, reports and strategies etc WNF Funding – consisting of:  Child Poverty Needs Assessment £ 1,923.34 Data Analyst (Balance of funding available) £ 42,180.05 Local Economic Assessment WNF (Balance available) £ 50,000 Child Poverty Manager (Balance of funding available) £ 26,000</li></ul>								
								<b><u>Total</u></b>
<b>£120,105.39</b>								