

Cabinet – 21 June 2017

Delivering the Corporate Plan – The Inclusive Economic Growth Programme

Portfolio: Councillor L Jeavons Deputy Leader and Portfolio Holder for Regeneration.

Related portfolios: Leader of the Council; Children’s Services and Education.

Service: Economy & Environment Directorate;

Wards: All

Key decision: Yes

Forward plan: Yes

1. Summary

- 1.1 In March 2016, Cabinet approved an extension to the successful Economic Growth Programme (EGP) through to the 31 March 2019 to create the conditions, environments and infrastructure capable of sustaining existing and attracting new businesses that create new job opportunities within the borough, together with providing the support local people need to secure or remain in employment.
- 1.2 This report seeks Cabinet approval for £2million of additional revenue funding split between the financial years of 2019/20 and 2020/21 to assist in extending the life, scope and capacity of the programme, to support the Walsall Council Corporate Plan, in the Pursuit of Inclusive Economic Growth.
- 1.3 If approved this will create the new £14.79million Inclusive Economic Growth Programme (IEGP) that utilises the resources set out in Appendix 1 to fund council staff and partners in the delivery of services that supports local businesses to create jobs through growth, and local people into work.
- 1.4 The IEGP has the capacity to generate significant outcomes as set out in tables 3.7.1 and 3.14.2 actively supporting the Corporate Plan’s priorities of Inclusive Economic Growth, making a Positive Difference to the Lives of Walsall People and Safe, Resilient and Prospering Communities.
- 1.5 In accordance with the Councils Grants Manual, officers will continue to seek out and accept when offered additional resources that can extend the programme’s life or scope in pursuit of the Corporate Plan’s priorities.

- 1.6 This will include securing additional capital funding as set out in table 3.14.1 that's capable of acquiring strategically important sites, reclaiming and bringing forward major development sites to the market and where appropriate, the Council acting as a developer to create new homes and jobs for local people. These measures will supporting the generation of additional income, including Business Rates and Council Tax to support key services moving forward.
- 1.7 To enable the programme to flex and invest in the areas that make the biggest impact, it is requested that the delegated authority previously granted by Cabinet on the 16 March 2016 to the Executive Director for Economy & Environment in consultation with the Portfolio Holder be continued. This will allow the appropriate revisions or additions to the programme's design, costs, income, contents, duration and flexibility as required to be agreed, together with the reinvestment of all identified reserves.

2. Recommendations

That Cabinet;

- 2.1 Approves the creation of the new £14.79million Inclusive Economic Growth Programme by utilising existing resources and approving a new allocation of £1million of revenue funding for each of the 2019/20 and 2020/21 financial years, a total of £2million as set out in Appendix 1.
- 2.2 Approves the use of the funding to directly support Council staff associated costs and programmes that will deliver services that create the conditions for growth, achieving outcomes as illustrated in tables 3.7.1 and 3.14.2.
- 2.3 Grants approval for officers to seek out, secure and if offered accept into the Inclusive Economic Growth Programme (IEGP) any additional external capital and revenue resources approved in accordance with the Councils Grants Manual.
- 2.4 Grants delegated authority to the Executive Director for Economy and Environment in consultation with the Portfolio Holder for Regeneration to make the appropriate revisions or additions to the Inclusive Economic Growth Programme's design, costs, income, contents, duration and flexibility as required, together with the reinvestment of any identified reserves, and the use of any additional funding secured.

3. Report detail

- 3.1 Cabinet approved (March 2016) a request to extend the successful Economic Growth Programme (EGP) through to the 31 March 2019 to: create the conditions, environments and infrastructure capable of sustaining existing and attracting new businesses that create new job opportunities within the borough, together with providing the support local people need to secure or remain in employment.

- 3.2 The Economic Growth Programme achieved the following outcomes as reported to Cabinet in March 2016, Appendix 2 sets out the evidence sources / kept associated with key outcomes and outputs.

Table 3.2.1 – Outcomes Achieved

Key Outcomes/Outputs	Outcomes Achieved (Up to March 2016)
Apprenticeships (16 – 24 year olds) (Pre & Full Apprenticeships)	1216
Non Walsall Works Apprenticeships Supported (16 – 24 year olds)	253
People Placed/Supported into Employment	5,235*
Businesses Assisted	1,298
Business Enquiries Managed	2,064
Jobs Safeguarded	724
Investment Enquiries Handled/Engagements	347
Value of new business/Investment enquiries realised/constructed for/within Walsall	£24.2million
EU/other external resources attracted into the borough of Walsall.	£38million (Delivering the new EU programme)
Jobs Secured (Safeguarded and Created)	2,390
Floor Space Delivered (New and Refurbished)	124,170sqm
Investment Secured (Public and Private)	£464million

*Achieved through a mix of direct delivery (722) and contracted services (4513)

- 3.3 This report seeks approval for an additional £2million of revenue funding split between the financial years of 2019/20 and 2020/21 to extend the life, scope and capacity of the programme to support the Walsall Council Corporate Plan in Pursuit of Inclusive Economic Growth.
- 3.4 This additional funding together with resources held and external resources successful secured creates the new £14.79million Inclusive Economic Growth Programme (IEGP), capable of operating through to the 31 March 2021. The headline details of the income are set out in Appendix 1 attached, summarised on the following page.

Table 3.4.1 – IEPG Funding and Income Summary (2017/18 – 20/21)

Inclusive Economic Growth Programme (IEGP) Income	All year Totals
Council Mainstream Funding	£6,190,108
External Income Already Secured	£4,156,340
Existing Economic Growth Programme Resources Held	£2,452,708
Sub Total	£12,799,156
Additional Revenue Funding Request	£2,000,000
IEG Programme Income Totals	£14,799,156

3.5 The Inclusive Economic Growth Programme will support a collaborative approach to service delivery that aims to generating significant outcomes towards the Corporate Plan’s priorities of:

- Inclusive Economic Growth,
- Making a Positive Difference to the Lives of Walsall People and
- The Development of Safe, Resilient and Prospering Communities.

Headline expenditure details are set out in Appendix 1 attached, summarised below;

Table 3.5.1 - IEGP Expenditure Summary

Inclusive Economic Growth Programme (IEGP) Expenditure	All year Totals
Programme Management Staffing Costs	£4,227,005
Programme Management Delivery / Other Costs	£1,124,140
Walsall Works Programme	£475,000
Sub Total	£5,826,145
Regeneration & Development Staffing Costs	£7,267,303
Regeneration & Development / Other Costs	£1,332,644
Sub Total	£8,599,947
Redundancy Cost Provision	£373,064
IEG Programme Expenditure Totals	£14,799,156

3.6 The Income generated and services delivered will be through two existing Council service areas within the Economy & Environment Directorate, the Programme Management and Regeneration & Development teams, as their 67 staff (53 existing and 14 new posts) work to deliver outcomes against the Walsall Strategic Economic Plan (SEP) and the Councils Corporate Plan by:

- Continuing to deliver the successful Walsall Works Apprenticeship programme.
- Supporting local people to find and secure employment through the Walsall Works Jobs Brokerage / Matching Programme.
- Providing support to local businesses to provide or access the support / finances, they need to flourish.
- Providing Meet the Buyer events that match local employers with new business opportunities.... Keeping the Walsall £ local.
- Developing new supply chains and opportunities that support the growth and diversification of our key sectors.
- Attracting additional external revenue funding that supports local people into positive outcomes, currently including the European Social Fund (ESF) IMPACT programme.
- Delivering the Accountable Body role for the LEP's Local Growth Fund, valued at over £200million.
- Actively participating in sub and regional working to ensure Walsall achieves the objectives of the West Midlands Combined Authority's and Black Country's Strategic Economic Plans.
- Attracting additional external capital resources and deploying these to bring forward development sites, resulting in significant levels of remediated sites, new employment floor space capable of creating 1000's of new jobs, and bringing forward housing sites that lead to the construction of new homes that meet community needs that together with new employment sites.
- Developing new working relationships with the private sector to deliver the Walsall pipeline of development opportunities and securing private sector leverage.
- Undertaking a review of the Council's assets and ensuring the Council's estate is fit-for-purpose and capable of delivering future service arrangements informed by our Transformation agenda.
- Taking opportunities to expand the Council's investment portfolio to increase revenue income enabling us to deliver our regeneration objectives.
- Developing and implementing a robust planning framework upon which the Council and its partners can make sound development decisions.
- Undertaking a review of the Black Country Core Strategy and participating in regional planning work to ensure Walsall plays a role in the economic success of the location.
- Informing strategic transport plans and policies, ensuring Walsall secures transport infrastructure funding through sub and regional working, and implementing multi-million pound investments including M6 Junction 10 and the Black County Rapid Transit programme including Walsall to Wolverhampton Passenger Rail Line.
- Generate new income levels that supports essential local services for all communities of Walsall.

3.7 This mix of outcomes will benefit the people, communities and businesses of Walsall by working to sustain and create new jobs, matched to active support for local people so they can compete for and secure employment. The additional outcomes anticipated include:

Table 3.7.1 – Additional Outputs Anticipated

Key Outcomes/Outputs	Outcomes Anticipated (2016 - 2021)
Apprenticeships (Includes Pre & Full Apprenticeships)	300
Jobs Created or Safeguarded	8797*
People Placed/Supported into Employment	1,246*
Businesses Assisted	1,298
External Funding Secured to Support People & Businesses	£20million

* Will also rely on future capital investment as set out in table 3.14.1 below.

- 3.8 Maximising the creation of new jobs relies on not only the development of existing supply chains and diversification , but also capital investment to secure and redevelop brownfield sites that are shovel ready and therefore capable of attracting additional businesses and employers.
- 3.9 Walsall has a number of sites that once remediated will be capable of housing major employers creating 1000’s of new jobs. Many of these sites are within the approved Black Country Enterprise Zone in Darlaston. This comes with a range of added-value benefits including the retention of 100% of Business Rates generated by the Local Enterprise Partnership (LEP), with the first call for any reinvestment being the Enterprise Zone. The Enterprise Zone is complimentary to a number of other large-scale employment opportunities identified in the Walsall development pipeline.
- 3.10 Alongside the opportunities that exist to grow Walsall’s employment base, there are also many sites capable of delivering new homes in the Borough. Walsall has already had significant success in delivering large-scale housing sites but there are opportunities for a further 3000 new homes on sites that require land assembly as well as infrastructure investment. Work will continue with the use of the IEGP to facilitate delivery of sites, working with partners such as the Homes and Communities Agency to unlock funding and investment.
- 3.11 Supporting the continued economic vitality of Walsall Town Centre and the district centres will remain a priority. Continuing to support existing commercial business in these locations and working to secure the redevelopment of sites specifically in the Town Centre locations of Walsall Waterfront, Gigaport and St Matthews are all key to the Borough’s overall economic prosperity.

- 3.12 The formation of the West Midlands Combined Authority (WMCA) and the subsequent devolution of funding by the Government has now created a number of significant funding opportunities that Walsall Council and the Black Country can access to bring forward key sites. With £150million and possibly more earmarked for the remediation of land across the Black Country by the WMCA, we now have new opportunities to take our priorities forward that if we fail to make the most of and secure, may never occur again.
- 3.13 Council officers funded through the IEGP will develop plans and submit investment bids for both internal and external capital funding that acquires land, reclaims sites and brings them forward for development. This approach will maximise the numbers of new jobs created and safeguarded. Our initial target will be to develop a £36.7m Capital Investment Programme (see table 3.14.1) with the potential to generate new floor space and jobs, together with up to £12m of new Council Tax and Business Rates revenue income.
- 3.14 This capital investment will be a mix of council funding together with a range of external funding by bidding for resources through for example: the Combined Authorities Land Remediation Fund and the BC LEP's Local Growth Funding programmes. To access this funding and once received ensure that it is delivered successfully, existing and newly appointed officers will focus on driving this forward to achieve the resource profiles set out below in 3.14.1 below and the outcomes set out in table 3.14.2.

Table 3.14.1 – Capital Investment Profile

Capital Fund Requests	16/17	17/18	18/19	19/20	20/21	Totals
Site Assembly	£40,000	£11,650,000	£8,550,000	£1,850,000	£0	£22,090,000
Pipeline Development	£239,050	£767,250	£192,000	£142,000	£50,000	£1,390,300
Direct delivery	£99,200	£2,945,800	£6,000,000	£3,000,000	£1,000,000	£13,045,000
Asset Management	£10,000	£140,000	£100,000	£0	£0	£250,000
TOTAL REQUIREMENT	£388,250	£15,503,050	£14,842,000	£4,992,000	£1,050,000	£36,775,300

Table 3.14.2 – Capital Investment Outcomes Anticipated

Key Outcomes/Outputs	Outcomes Anticipated (2016 - 2021)
New Public & Private Sector Investment Secured	£700million
Combined Authority / Local Growth Funding Secured	£50million*
New Business Secured by local companies (Through 'Meet the Buyer' events etc.)	£14million
New Council Tax and Business Rates revenue income generated.	£12million

New Employer Floor Space Constructed / Delivered	308,371sqm
Additional Homes Constructed	2868

*Includes both funding for Walsall Council and our work in supporting funding submissions for investor partners etc.

- 3.15 Should the Economy & Environment Directorate be successful in attracting additional funding this will form part of the Inclusive Economic Growth Programme, and will be approved and accepted into the programme by the Executive Director for the Economy and the Environment in consultation with the Portfolio Holder as part of his delegated authority, reporting back to Cabinet as appropriate.
- 3.16 The financial figures associated with this report have been set out and agreed with our colleagues in Finance, who confirm that the budgets are available, as set out in Appendix 1 and that the spend tables prepared by officers within the Economy and Environment Directorate are accurate. They also confirm that the mainstream budget allocations included take into account the savings reductions as approved by Cabinet, with redundancy costs of £373,064 included should the programme end on the 31.03.2021. No further savings have been assumed as part of these cost forecast, so any further savings that would have to be covered and therefore removed from this programme would when taken impact on its ability to achieve the outcomes.

4. Council priorities

- 4.1 At its meeting on the 8 February 2017 the Council agreed that its purpose remains to: **“Reduce Inequalities and Maximise Potential”**

Stating that; by working to reduce health, social and economic inequalities and creating an environment where the potential of the area, local businesses, communities and people can be maximised, we will ensure that Walsall is a wonderful and **‘A great place to live, learn, work and invest’**.

The Council also recognised the importance of securing inclusive economic growth for people of all ages from the very young to the very old and providing clean, safe and healthy places for communities to thrive.

These three elements of ‘place’, ‘economy’ and ‘people’ and intertwined and independent, meaning that the delivery of services will continue to become more collaborative and joined up.

The Inclusive Economic Growth Programme will assist in the deliver joined up services that make major contributions towards the three elements of:

1. Economy

- **Pursue inclusive economic growth:** Walsall people will have appropriate skills and access to jobs so economic benefits are felt in each of our communities.

2. People

- **To make a positive difference to the lives of Walsall people:** increasing independence and improving healthy lifestyles so all can positively contribute to their communities.
- **Children are safe from harm, happy and learning well with self-belief, aspiration and support to be their best** – Walsall children are provided with the best start in life so they can fulfil their potential and make positive contributions to their communities.

3. Place

- **Safe, resilient and prospering communities:** Walsall is a clean, safe and healthy place, with the right housing to meet need, accessible to all and with a strong sense of belonging and cohesion.

4.2 Throughout its lifetime, the Inclusive Economic Growth Programme (IEGP) will make significant contributions towards the achievement of the Corporate Plan priorities through the delivery of effective services and the co-ordination of key partners, as this financial investment delivers real outcomes as set out previously in tables 3.7.1, 3.14.2.

4.3 The Marmot Review ('Fair Society, Healthy Lives') presented a national strategic review of health inequalities post 2010. It concluded that reducing inequalities will require action on six policy objectives, being:

1. Give every child the best start in life.
2. Enable all children, young people and adults to maximise their capabilities and have control over their lives.
3. Create fair employment and good work for all.
4. Ensure a healthy standard of living for all.
5. Create and develop healthy and sustainable communities.
6. Strengthen the role and impact of ill-health prevention.

5. Risk management

5.1 There is a risk that employers, developers, landowners and investors within the Borough could reject the offer of support from the Inclusive Economic Growth Programme (IEGP) and therefore not work with the Council to create the conditions within which new jobs may be created. This risk will be mitigated through joint working with the private sector, understanding their needs, building confidence and creative programme design that meets their identified needs.

5.2 There is a risk that local people will not receive the support they need; the Council will mitigate this risk by working with the right providers of services based on understanding people's individual needs, building confidence and creative programme design that meets these requirements, and places them into work.

5.3 There is a risk that action taken will not support and encourage inward investment, which will be mitigated through joint working with specialist

organisations, such as the West Midlands Growth Company, who will support the Economy & Environment Directorate to maximise the attraction of Foreign Direct Investment (FDI) through the Department for International Trade (DIT).

- 5.4 There is a risk that local people and businesses may not receive the services they ask for and need. The Economy & Environment Directorate will mitigate this through a constant dialogue with our two key customer groups (local people and employers) and the use of data and information from our customers to shape our service delivery moving forward.
- 5.5 There is a risk that externally approved funding will not be delivered in accordance with approvals or grant agreements issued to the council by the funding bodies, resulting in claims for funding being rejected or claw back if found in breach of conditions. Officers within the council will ensure these are complied with to mitigate any potential claim failures or claw back.

6. Financial implications

- 6.1 The financial implications of this programme will be met through allocations of funding already approved by the Council, together with the additional request for £2million of revenue funding as set out within Appendix 1. If the additional resources are not approved the programme will continue but at a much reduced level and end earlier in March 2019.
- 6.2 No further savings have been assumed as part of these cost forecasts. Any savings that would have to be covered from this programme would impact on the outcomes.
- 6.3 The external IEGP funding as set out Appendix 1 was approved by Government largely to create the conditions for economic growth, supporting business and local people into employment, and the environments within which people live. Cabinet have continued to approve the funding for these uses in line with the original approvals.
- 6.4 Council officers are also continuing to seek out and bid for funding specifically allocated for economic growth purposes, such as: Local Growth Funding (LGF), Land Remediation Fund (LRF), European Union Structural funding including European Regional Development Fund (ERDF) and European Social Funding (ESF). Together with funding held by partners for such use, including the Visionary Investment Enhancing Walsall (VIEW) funding held by the Walsall Housing Group.
- 6.5 This funding cannot therefore be used to support the delivery of other functions within the council as statutory / none economic development / growth functions would be deemed as ineligible.
- 6.6 All costs and budgets associated with this report have been prepared in consultation with colleagues from within the Councils Finance teams, who have also agreed their accuracy.

- 6.7 Within Appendix 1, funding from LGF Capital Income covering staff costs has been included, but currently approval is only in place through to the end of the 2017/18 financial year. Should we fail to receive further funding allocations finance colleagues together with the appropriate Heads of Service will reduce costs or secure alternative funding to ensure that the programme overall remains within budget.

7. Legal implications

- 7.1 Any contracting and future expenditure will need to be in accordance with both existing and future legal and procedural requirements and fall within approved spending limits and authorisations. Advice will be taken from Legal Services going forwards.
- 7.2 Legal Services will be consulted with and involved in the drafting, approval and execution of any contracts and funding agreements, where required in accordance with the Council's Contract Rules. Legal Services will also be consulted in relation to any potential State aid issues that may arise.
- 7.3 All externally approved funding will be delivered in accordance with approvals or grant agreements issued to the council by the funding bodies. Officers within the council will ensure these are complied with to mitigate any potential claw back.

8. Procurement Implications

- 8.1 There are no direct procurement implications resulting from this report however should the Programme identify any areas where a procurement is required this will be carried out in accordance with the Council's Contract Rules and the Public Contracts Regulations 2015, where applicable.

The Council's Social Value Policy will be actively applied in the procurement of all contracts defined as 'Significant' within the Council's current Contract Rules. This means that when planning the commissioning and procurement of contracts, with a value greater than £50,000, the Council will :

- Consider how the specified provision might improve the economic, social and environmental well-being of the relevant area
- Consider how, in conducting the process of procurement, the Council will maximise and secure social value benefits
- Ensure that in developing procurement scoring methodology and criteria, consideration is given to the weighting for:
 - Quality of the provision
 - Price of provision
 - Social capital associated with the contract

- Enabling small and medium-sized enterprises (SMEs), social enterprises and voluntary and community organisations and more 'social innovation' across the commissioning landscape
- Capability of suppliers to meet the needs of the local area

9. Property implications

- 9.1 The Inclusive Economic Growth Programme (IEGP) will support the review of our assets, in this context; the use of assets to supporting the economic development / growth of the borough and the delivery of outcomes as set out within this report. The implications of this review and any subsequent proposals arising from this works will be formed and presented to the appropriate groups and committees for consideration and approval.

10. Health and wellbeing implications

- 10.1 The Inclusive Economic Growth Programme (IEGP) will through its staff and service delivery make positive contributions towards the Health and Wellbeing of local community members and employers staff. This will include assistance with the removal of health barriers to employment through joint working with key agencies (e.g. Public Health) to develop and deliver initiatives that help to ensure that local people are fit and able to accept employment when offered and then remain in it.
- 10.2 The work of the Inclusive Economic Growth Programme (IEGP) will take into account and contribute towards meeting the 6 policy objectives from the Marmot review, as set out in section 4 of this report.

11. Staffing implications

- 11.1 Council staff will manage and administer all aspects of this programme and work to understand the needs of customers as set out previously. These costs are budgeted for in the proposal as set out previously. Where staff are appointed to directly deliver services, they will be appointed through the appropriate contacts as agreed with Human Resources.
- 11.2 The IEGP will require the direct delivery of agreed services by council staff, where appointed these staff will be on the appropriate contracts as agreed with Human Resources. The funding allocations are capable of supporting the 67 staff currently in scope. As additional resources are attracted or lost, the need for staffing will be reviewed and the appropriate approvals sought in accordance with council procedures.
- 11.3 Should the requested programme extension not be approved by Cabinet or the Council fails to secure continued funding after the 2020/21 financial year, the Economy & Environment Directorate estimate that between 30 and 40 Council staff could be at risk of redundancy. The Economy & Environment Directorate has therefore included the estimated sum of £373,064 to cover these potential costs.

12. Equality implications

- 12.1 Equality Impact Assessments (EqIA) are required where there are possible impacts on people with protected characteristics. Officers associated with the Inclusive Economic Growth Programme (IEGP) have completed the EqIA's for those elements of the programmes contained within this report, where this is deemed to be required, building on the one completed for the previous cabinet report.

13. Consultation

- 13.1 A wide range of organisations and partners, such as local colleges, training providers and housing associations have been involved in the delivery of past services, and also acted as key partners. Council staff are continually working with these organisations to seek advice on how to structure the provision as part of the Inclusive Economic Growth Programme (IEGP).
- 13.2 The Economy & Environment Directorate continually review service content and delivery from customers' perspectives, taking into account their needs, views and requirements to ensure that we are offering solutions that really work and maximise the chances of success and the outcomes achieved.

Background papers

Economic Growth Programme Extension Cabinet Report – 17 December 2014 and March 2016

The Walsall Strategic Economic Plan (SEP) and Economic Framework

Fair Society, Healthy Lives: Applying the findings of the Marmot Review in Walsall Cabinet Report – 25 July 2012.

Corporate Plan 2017 – 2020.

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A handwritten signature in black ink, appearing to be 'S. Neilson', written in a cursive style.

Simon Neilson
Executive Director

12 June 2017

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Councillor Lee Jeavons
Portfolio Holder

12 June 2017

Appendix 1 - Inclusive Economic Growth Programme (IEGP) Resource Table.

EPG Extension & Investment Plans - Draft v9 (11.05.17)

FINANCIAL YEAR	16/17	17/18	18/19	19/20	20/21	Totals
INCOME DETAILS						
Council Mainstream Funding						
Programme Management		£172,610	£172,610	£262,610	£262,610	£870,440
Regeneration & Development		£1,329,917	£1,329,917	£1,329,917	£1,329,917	£5,319,668
Sub Total Mainstream funding	£0	£1,502,527	£1,502,527	£1,592,527	£1,592,527	£6,190,108
Programme Management - External Income						
LA Income - IBC excl WMBC		£79,618	£59,472	£0	£0	£139,090
LA ERDF Income excl WMBC		£38,592	£38,592	£0	£0	£77,184
LA ESF Income excl WMBC		£45,392	£32,407	£0	£0	£77,799
Hestletine		£25,749	£30,232	£0	£0	£55,981
ERDF		£77,205	£64,784	£0	£0	£141,989
ESF		£82,516	£58,877	£0	£0	£141,392
LGF Capital / Interest		£307,192	£314,397	£367,050	£376,047	£1,364,686
YEI		£114,433	£39,395	£0	£0	£153,828
External Income Generated (LGF Interest etc.)		£62,500	£62,500	£62,500	£62,500	£250,000
Seed / Gold Funding Re-Allocated		£3,000	£3,000	£20,897	£3,000	£29,897
TOTAL Programme Mangment External Income	£0	£836,196	£703,656	£450,447	£441,547	£2,431,846
Regeneration & Development - External Income						
WHG View fund I		£53,325	£0	£0	£0	£53,325
WHG View fund II		£394,689	£431,945	£0	£0	£826,634
City Deal		£12,500	£22,500	£0	£0	£35,000
PHI		£3,652	£0	£0	£0	£3,652
YEI		£131,583	£44,299	£0	£0	£175,882
Jct 10						£0
Asset Management fee Income		£30,000	£30,000	£30,000	£30,000	£120,000
LGF Capital Income covering staff costs		£50,000	£100,000	£180,000	£180,000	£510,000
TOTAL Regen & Development External Income	£0	£675,749	£628,745	£210,000	£210,000	£1,724,494
TOTAL COMBINED INCOME	£0	£3,014,472	£2,834,927	£2,252,974	£2,244,074	£10,346,448
EXPENDITURE DETAILS						
Programme Management Staffing Costs		-£1,169,157	-£1,123,461	-£956,108	-£978,279	-£4,227,005
Walsall Works Spend		-£100,000	-£125,000	-£125,000	-£125,000	-£475,000
Programme Management Other	-£62,027	-£285,570	-£280,917	-£247,680	-£247,946	-£1,124,140
TOTAL Programme Management Expenditure	-£62,027	-£1,554,727	-£1,529,378	-£1,328,788	-£1,351,225	-£5,826,145
Place Development Team Staff Costs		-£1,097,685	-£1,288,900	-£1,322,197	-£1,352,965	-£5,061,747
Business & Employment Skills Team		-£599,522	-£587,121	-£502,723	-£516,189	-£2,205,555
Other Costs		-£333,161	-£333,161	-£333,161	-£333,161	-£1,332,644
TOTAL Regeneration & Development Expenditure	£0	-£2,030,368	-£2,209,182	-£2,158,081	-£2,202,315	-£8,599,946
Redundancy Costs					-£373,064	-£373,064
Sub Total		£0	£0	£0	-£373,064	-£373,064
	16/17	17/18	18/19	19/20	20/21	Totals
TOTAL EXPENDITURE	-£62,027	-£3,585,095	-£3,738,560	-£3,486,869	-£3,926,604	-£14,799,155
TOTAL INCOME IDENTIFIED SO FAR	£0	£3,014,472	£2,834,927	£2,252,974	£2,244,074	£10,346,448
Variance prior to EPG / Council Investment	-£62,027	-£570,623	-£903,633	-£1,233,895	-£1,682,530	-£4,452,707
Revenue Funding Request Period	16/17	17/18	18/19	19/20	20/21	Totals
EGP Funding Input	£62,027	£570,623	£903,633	£233,895	£682,530	£2,452,708
Council Revenue Funding Request	£0	£0	£0	£1,000,000	£1,000,000	£2,000,000
Sub Total	£62,027	£570,623	£903,633	£1,233,895	£1,682,530	£4,452,708

Appendix 2 – Evidence sources / kept associated with key outcomes and outputs set out in Table 3.2.1

Key Outcomes/Outputs	Outcomes Achieved (Up to March 2016)	Evidenced Through	Comments
Apprenticeships (Pre & Full Apprenticeships)	1045	Signed individual employment contracts / grant agreements with employers & providers.	This information is held as part of the Walsall Works contract. This was audited last year, including outputs, with significant assurance given.
Non Walsall Works Apprenticeships Supported	489	Evidence from each learner participating.	
People Placed / Supported into Employment	5,235	Evidence from employers participating with providers.	This is held through the WNF Worklessness contract. Sample evidence is held on our files
Businesses Assisted	1,298	Records of engagements held by staff teams. Outcomes achieved through the teams supporting employers.	Records held by the Regeneration and Development Service area and the Performance Management teams.
Business Enquiries Managed	2,064		
Jobs Safeguarded (as a result of business support activity)	724		
Investment Enquiries Handled	347		
Value of new business / Investment enquiries realised / constructed for / within Walsall	£24.2million	Evidence from 'Meet the Buyer events and land and property development achieved.	
EU / other external resources attracted into the borough of Walsall.	£38million (new EU programme)	Drafting, submission and approval of the Black Country European Investment Strategy, allocating £152m for the Black Country, £38m anticipated for Walsall.	This is evidenced through a variety of means including EU funds and other bids
Jobs Secured (includes additional Safeguarded jobs as a result of development activity)	2,390	Evidence captured as a result of directly supporting capital infrastructure projects and schemes that have resulted in these outputs being achieved.	Records held by the Regeneration and Development Service area and the Performance Management teams.
Floor Space Delivered (New and Refurbished)	124,170sqm		
Investment Secured (Public & Private)	£464million		

Equality Impact Assessment (EqIA) for Policies, Procedures and Services

Proposal name	Delivering the Corporate Plan – The Inclusive Economic Growth Programme.		
Directorate	Economy and the Environment		
Service	Performance Management and Regeneration and Development		
Responsible Officer	Mark Lavender		
EqIA Author	Mark Lavender		
Proposal planning start	21.06.17	Proposal start date (due or actual)	21.06.17

1	What is the purpose of the proposal?		Yes / No	New / revision
	Policy		No	
	Procedure		No	
	Internal service		Yes	Revision
	External Service		Yes	Revision
	Other - give details			
The extension of existing services				
2	What are the intended outcomes, reasons for change? (The business case)			
	<p>The outcomes of the service revision is the extension and enhancement of the current successful Economic Growth Programme of activities in terms of duration and scope.</p> <p>It aims to create new employment opportunities by supporting Walsall companies to form, expand or locate in Walsall, complemented by supporting local unemployed people to gain the skills employers need and then support for them to find and secure local employment. The new Inclusive Economic Growth Programme (IEPG) will also include the development of land and environments to encourage the growth of employment through new buildings to house employers and new homes for local people.</p>			
3	Who is the proposal potential likely to affect?			
	People in Walsall	Yes / No	Detail	
	All	Yes	The opportunities are open to all people of working age.	
	Specific group/s			
	Council employees			
	Other			



4 Evidence, engagement and consultation (including from area partnerships, where relevant)

4.1 The development of the Walsall Strategic Economic Plan (SEP) and a range of services offered through the Inclusive Economic Growth Programme involve active consultation with stakeholders and community groups / members, together with local employers as part of their development. Council staff working in the Economy & Environment directorate carry out this consultation with many organisations and stakeholders including: WACC, Nova Training, Performance Through Training, Darlaston JET, Moxley People’s Centre, Aaina Woman’s Centre, Walsall EBP.

This also includes on-going dialogue with the Economy & Environment Directorates customers, who include: local employers including: National Express, ZF Lemforder, Midcounties Co-operative, Keepmoat, APCOA, Sevacare., Homeserve and Fortel., local people and the providers of services associated with this proposal.

Consultation was also carried out with key stakeholders and community representatives as part of the previous development of the Black Countries European Investment Strategy, this looks at developing and delivering interventions that promote Social Inclusion throughout identified geographical areas, assigned by the European commission.

The Walsall Economic Board (WEB) consists of around 20 local (significant) employers who represent many key employment sectors across Walsall, the WEB supported the development of the programme and has been actively consulted as part of its expansion / development.

As part of the development of strategies for implementation and the work carried out through the Inclusive Economic Growth Programme we will ensure that no person or persons are discriminated against.

The teams involved in service design and delivery operate on-going engagement with service users (often Local People) and customers (often Local Businesses and Employers), two examples of this on-going engagement and consultation are:

Type	Business Community Feedback	Date	
Audience	Walsall Business Community / Employers		
Protected characteristics	All, including different faith groups, sexual orientation, age etc.		
Feedback			
As part of on-going consultation with local employers and business owners, team members discuss issues needs and barriers to employment, together with issues hindering growth etc.			

Comments are collected and used to inform service delivery, development and changes, and to identify key companies who are supportive of ensuring a diversity of employment and wish to take part in the programme etc. An example being the feedback through those attending the Walsall Economic Board.

Type	Service User Feedback	Date	
Audience	Individuals who use or benefit from our services		
Protected characteristics	All		
Feedback			
We seek the views and comments of service users so that we are able to respond to specific needs and requirements and also adapt our delivery to meet the needs of those with protected characteristics once know or identified by their employment advisors, mentors or training staff.			

4.2 Concise summary of evidence, engagement and consultation (including from area partnerships, where relevant)

Consultees expressed a desire to ensure that members within local communities, especially those furthest from the labour market within the protected characteristic's receive support to overcome barriers to work including:

- access to affordable Childcare,
- specific support for those in age groups shown to be vulnerable or holding a higher than average unemployment rates,
- those possessing low / no skills or experiencing wider problems that are limiting their access to employment.
- Those with a disability

Service users expressed a desire to undertake training and support that was tailored to meeting both their employment ambitions and their individual needs, that could overcome barriers they are experiencing, so that they are able to move forward and meet their individual goals.

5	How may the proposal affect each protected characteristic or group? The effect may be positive, negative or neutral.			
	Characteristic	Effect	Reason	Action needed Y or N
	Age	Yes	Positive – Improved access to training and employment opportunities for those aged 16+	N
	Disability	Yes	Positive – Improved access to training and employment opportunities.	N
	Gender reassignment	Yes	Positive – Improved access to training and employment opportunities	N
	Marriage and civil partnership	Yes	Positive – Improved access to training and employment opportunities	N
	Pregnancy and maternity	Yes	Positive – Improved access to training and employment opportunities	N
	Race	Yes	Positive – Improved access to training and employment opportunities.	N
	Religion or belief	Yes	Positive – Improved access to training and employment opportunities	N
	Sex	Yes	Positive – Improved access to training and employment opportunities.	N
	Sexual orientation	Yes	Positive – Improved access to training and employment opportunities	N
	Other (give detail)	N/A		N
Further information				
6	Does your proposal link with other proposals to have a cumulative effect on particular equality groups? If yes, give details below.			(Delete one) Yes / No
	<p>The programme will assist with the delivery of many complementary programmes, including the Local Growth Fund, the City Deal Initiative and the new European Programme.</p> <p>It's not possible to quantify the impact on any particular equality group as this is to be determined. However all services will be available for all people throughout the borough,</p>			

	<p>subject only to the eligibility criteria set by the funding organisations.</p> <p>The proposal will also utilise existing council reserves harnessing these to support local businesses to create new jobs, and local people to apply and successfully gain them.</p>								
7	<p>Which justifiable action does the evidence, engagement and consultation suggest you take? (Bold which one applies)</p> <table border="1"> <tr> <td data-bbox="193 461 352 521">A</td> <td data-bbox="357 461 1520 521">No major change required</td> </tr> <tr> <td data-bbox="193 528 352 589">B</td> <td data-bbox="357 528 1520 589">Adjustments needed to remove barriers or to better promote equality</td> </tr> <tr> <td data-bbox="193 595 352 656">C</td> <td data-bbox="357 595 1520 656">Continue despite possible adverse impact</td> </tr> <tr> <td data-bbox="193 663 352 723">D</td> <td data-bbox="357 663 1520 723">Stop and rethink your proposal</td> </tr> </table>	A	No major change required	B	Adjustments needed to remove barriers or to better promote equality	C	Continue despite possible adverse impact	D	Stop and rethink your proposal
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B	Adjustments needed to remove barriers or to better promote equality								
C	Continue despite possible adverse impact								
D	Stop and rethink your proposal								

Action and monitoring plan

Action Date	Action	Responsibility	Outcome Date	Outcome
July 2017	Implement the extension of the new programme.	Head of Programme Management & Head of Regeneration & Development.	December 2017	New staff and processes / programmes in place and running.
July 2017	On-going collection of data together with evaluation to understand success and intervention achievements etc.	Head of Programme Management & Head of Regeneration & Development.	On-Going	Ongoing monitoring evaluation to determine if the programme is meeting the needs of those recruited especially those with protected characteristics.

Update to EqIA

Date	Detail