

# The New Wandsworth *be part of it*

## Inputs & outputs

<b>Inputs Budget (£'000)</b>	<b>*2004/05</b>	<b>*2005/06</b>	<b>2006/07</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2007/08</b>	<b>2008/09</b>
<b>Item</b>	<b>Actual</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>
Net administration revenue costs	1256	1322	1431	1431	1406	1478	1225
Gross programme revenue costs	3658	3806	2749	3752	3327	3962	3728
Capital available	391	465	746	422	668	447	734
SRB allocation – capital and revenue	1262	916	734	734	n/a	n/a	n/a
Income from other publicity funded programmes	572	733	500	708	766	1140	754
Number of posts (fte)	31	28	25	28	23	23	23
<b>Performance Output Measures</b>							
Business enquiries	2133	3195	2500	5165	5000	7089	5200
Jobs created	124	163	150	146	150	131	132
Loans and grants to businesses (£'000)	442	269	400	285	400	328	450

Private investment associated with EDO projects (£'000)	6641	1828	2000	2017	1500	1143	1500
People receiving JSA in Roehampton and Latchmere as a % of the borough	14.8	14.9	12.4	16.4	12.4	16.4%	n/a
Annual reduction in unemployment compared to neighbouring boroughs(%)	2.4	0.6	0.0	-8.0	0.0	-1.2%	0.0
% Change in VAT registered businesses	2.9	4.7	2.0	n/a	2.0	n/a	2.0
Support to voluntary sector (£'000)	1797	1673	1661	1653	1670	1301	1780
No. of voluntary organisations supported	162	145	80	170	150	160	150
No. of advice enquiries	16,134	14,926	15,000	17,466	8,200	13,183	8,200
No. of volunteers placed/LAA #	1381	1492	1300	1288	1580/370	2030/48	1580/445
Average satisfaction % of EDO funded services	90%	95%	90%	95%	95%	93%	95%

\*Adjusted by RPI for comparison with today's prices

# Local Area Agreement (LAA) Government Reward Target.