

CANNOCK CHASE COUNCIL
ACCESS TO EDUCATION, SKILLS AND EMPLOYMENT
POLICY DEVELOPMENT COMMITTEE
4TH JANUARY 2010
REPORT OF DEPUTY CHIEF EXECUTIVE
2009/2010 QUARTER TWO
PERFORMANCE AND FINANCE REPORT

1. **Purpose of Report**

- 1.1 To advise Members on the 2009/10 Quarter two progress, in delivering the priorities as set out within the Access to Education, Skills and Employment Priority Delivery Plan.

2. **Recommendation(s)**

The Access to Education, Skills and Employment Policy Development Committee notes:

- 2.1 The performance outturn for Quarter 2 as detailed at Annex 1;
- 2.2 The exception reports, as detailed at Annex 2, which describe the actions taken and actions proposed to be taken by Lead Officers for any action or performance indicator classified as Red or Amber;
- 2.3 The financial outturn for Quarter 2 as detailed at Annex 3;

3. **Summary**




- 3.1 The Corporate Plan 2009-12 was approved by Council on the 29th April, 2009 and sets out the Council's vision and priorities for the next three years which are as follows:
- Children, Young People and Families
 - Healthier Communities, Housing and Older People
 - Access to Education, Skills and Employment
 - Safe, Strong and Cohesive Communities
 - Environmental Sustainability
- 3.2 A sixth priority 'Corporate Improvement' sets out how the Council will improve its internal systems and processes to support the delivery of front line services.
- 3.3 A Priority Delivery Plan (PDP) has been developed for each Council priority (CHASE C) which includes the targeted actions and performance indicators to measure the delivery.
- 3.4 The Access to Education, Skills and Employment Policy Development Committee will consider progress reports against the priorities of the Access to Education, Skills and Employment Priority Delivery Plan.

4. Key issues/implications

4.1 For Quarter 2 of 2009/2010 the majority of actions and performance indicators which relate to the priorities are classed as 'green'. Of the 45 actions and performance indicators:

- 28 (62.2%) are GREEN and are making significant progress towards achieving target/or target is achieved/action completed.
- 1 (2.3%) action is RED and is currently failing to meet the target and;
- 4 (8.8%) action is AMBER and is making some progress towards achieving target.
- 9 indicators (20%) and 3 actions (6.7%) have not been rated.

KEY

<u>RATING</u>	<u>DESCRIPTION</u>
 GREEN	= The action/PI/risk action is making significant progress towards achieving target or target is achieved or action completed.
 AMBER	= The action/PI/risk action is making some progress towards achieving target.
 RED	= The action/PI/risk action is failing to meet the target or the work to progress the action/PI/ risk action has not commenced.

Further information on the priorities can be found within the Annexes attached to this report:

- Annex 1 - sets out in detail the progress against the priorities included within the Priority Delivery Plan.
- Annex 2 - sets out the Exception Reports for any performance indicator or action classified as 'Amber' or 'Red'.
- Annex 3 - sets out the financial outturn for Quarter two.

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Report Author Details: (name, title and extension number)	

Section 1

Background

The Council's Corporate Plan for 2009-2012, sets out the Council's priorities for the next three years. A Priority Delivery Plan (PDP) has been developed for each priority which sets out in detail the targeted actions and performance indicators to measure delivery.

PDPs provide a more robust planning framework and a 'golden thread' between the Council's Corporate Plan and Service Delivery Plans to ensure that the Council's priorities are systematically planned and resourced.

Quarterly progress reports against delivery of the PDPs are reported to DMT and the Scrutiny Committee. In addition each Policy Development Committee receives the information on their relevant Priority Delivery Plan. Any partnership related information is also reported through the Local Strategic Partnership.

The Access to Education, Skills and Employment Policy Development Committee receives progress reports against the priorities of the Access to Education, Skills and Employment Priority Delivery Plan.

For any action or performance indicator classified as Red or Amber an exception report is provided to explain what is being done to bring progress back on track.

Section 2

Details of Matters to be Considered

Details of the performance, exception reports and the financial outturn for Quarter two are set out in Annexes 1, 2 and 3

Section 3

Conclusions and Reason(s) for the Recommendation(s)

In respect of the Council's Performance Management Framework and the Council's drive for continuous improvement it is important that Members receive a report outlining the progress that is being made in delivering the Council's priorities.

Section 4

Other Options Considered

Section 5

Contribution to Council Priorities (i.e. CHASE, Corporate Plan targets)

The National Indicators, LAA priority indicators and Local Indicators contribute individually to the CHASE C priorities.

Section 6

Contribution to Promoting Community Engagement

The Council's Corporate Plan 2009-2012 and the Priority Delivery Plans include targeted actions which will contribute to promoting community engagement within the District.

Section 7

Financial Implications

Any required additional resources detailed in the Exception Reports or Indicator Progress Reports would have to be financed by compensatory savings, Delivering Change Process or additional resources received.

Financial reporting for the period July to September 2009 is referred to in Annex 3.

Section 8

Human Resource Implications

There are no human resource implications arising from this report.

Section 9

Legal Implications

The National Indicator Set (NIS) will be the only set of indicators that central government will use to monitor and performance manage local authorities. The NIS replaced all other existing sets such as BVPIs and the Performance Assessment Framework indicators from 1 April 2008. The NIS is the only indicators on which central government will be able to set targets for local authorities.

The Council has a legal duty and responsibility to collect all applicable indicators, which includes actively contributing to relevant area wide indicators.

Section 10

Section 17 (Crime Prevention)

There are no identified implications in respect of Section 17 arising from this report

Section 11

Human Rights Act Implications

There are no Human Rights Act Implications arising from this report.

Section 12

Data Protection Act Implications

There are no identified Data Protection Act implications.

Section 13

Risk Management Implications

There are risk management implications associated with failing to deliver the actions and performance indicators set out in the Council's Priority Delivery Plans. The risk implications are set out in the risk registers aligned to the Priority Delivery Plans.

Section 14

Equality and Diversity Implications

There are Equality and Diversity Implications resulting from the proposed actions to deliver the actions and performance indicators set out in the Council's Priority Delivery Plans.

Section 15

List of Background Papers

Annexes

Annex 1 – PDP REPORTS

Annex 2 – PDP EXCEPTION REPORTS

Annex 3 – FINANCIAL INFORMATION

Report History


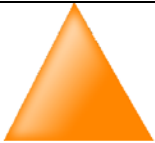

Council Meeting	Date
N/A	N/A

Report Author Details

Bob Phillips - Head of Planning and Regeneration



Mark Fletcher – Performance Officer

Paul Turton – Financial Manager

Access to Education, Skills and Employment Priority Delivery Plan		
RATING OF ACTIONS AND PERFORMANCE INDICATORS	DESCRIPTION	TREND FROM QUARTER 1
 RED = 1	<p>There is one action rated as red.</p> <p>Co-ordinate additional research work through the LSP to secure a greater understanding of benefit dependency by evaluating local initiatives within the 2003-07 period. Insufficient data and information exist for meaningful conclusions to be established</p> <p>For further details please see Annex 4a and 4b.</p>	<p>Increase of 1</p> <p>Amber in Q1</p>
 AMBER = 4	<p>Four performance indicators and two actions are rated as AMBER.</p> <p>Of the 3 performance indicators that are AMBER, 2 relate to unemployment and 1 relates to working age people claiming benefits. Cannock Chase is one of the worst affected areas hit nationally by the recession. It is therefore not surprising that these indicators are rated as Amber.</p> <p>The one AMBER Actions relates to progress in relation to the provision of effective business support pages on the Council's website to local businesses.</p> <p>For further details please see Annex 4a and 4b.</p>	<p>No Change</p>
 GREEN = 28		<p>Decrease of 1</p>
NO RATING	9 indicators and 3 actions.	
TOTAL	45	
<p>SUMMARY In quarter two there is one action rated as red. There were none in quarter one. There are also three indicators and one action rated as amber. Of those, four were rated as amber in quarter one.</p>		



Access to Education, Skills and Employment

Indicator Progress Report

Ref code	Polarity	Measurement	Definition	Baseline 2008/9	Previous Outturn	2009/10 Target	July	August	Sept	Est. Outturn	Red/Amber/Green	& Comments
Reported Monthly												
AESE2 NI 117	Low	%	16 to 18 year olds who are not in employment education of training (NEETs).	County Level Baseline: 10.9%	Cannock S: 13.7% Cannock E: 11.0% Cannock N: 13.7% Brereton & R: 6.4%	Keep figure below County 2008/09 outturn 9.6%	N/A	N/A	N/A			Discussion to take place on 5 th January with Connexions to agree basis for basis for future availability of NEETS figures.
AESE15 Local	Low	%	Reduce youth unemployment to County average by 2010 (to be reviewed)	33.5% (Jan 2009)	N/A	TBA (Jan 2010)	CCDC 30.8% Staffs 29.6%	CCDC 32.1% Staffs 31.0%	CCDC 33.4% Staffs 31.4%		 AMBER	Indicator being reviewed. Current initiatives will take time to impact on data.
AESE11 Local	Low	%	Reduce unemployment to County average by 2010 (to be reviewed)	TBA by Lead Officer: SCC	N/A	TBA by Lead Officer: SCC	CCDC 5.1% Staffs 3.7%	CCDC 5.2% Staffs 3.8%	CCDC 5.1% Staffs 3.7%		 AMBER	Indicator being reviewed. Recession has had major impact on local unemployment.

Access to Education, Skills and Employment

Indicator Progress Report

Ref code	Polarity	Measurement	Definition	Baseline 2008/9	Previous Outturn	2009/10 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Est Outturn	Red/Amber/Green	Comments
Reported Quarterly													
AESE3 NI 152	Low	%	Working age people claiming out of work benefits in the worst performing neighbourhoods. (Seven LSOAs)	<ul style="list-style-type: none"> • Brereton and Ravenhill 20.9% • Cannock E 20.7% • Cannock E 20.7% • Cannock N 28.3% • Cannock S 22.1% • Etching Hill 22.6% • Hednesford N 21.3% 	23.19%	25.9%	20.88	23.09				 AMBER	Latest data as supplied by JobCentre Plus. Initiatives to tackle this issue currently being developed through LEEP Strategy Group.
AESE10 Local	High	%	Percentage employed in targeted clusters.	48%	46.4%	43%	55%	55%				 GREEN	Latest data as supplied by InStaffs. Data based on limited activity.
AESE12 Local	High	%	Secure creation of 750 new jobs within the District over a 2 year period.	242 (Qtrs 1-3 2008/09)	N/A	375	100	N/A					Figure reflects the investment from Rhenus Hauser at Gallan Park, Watling Street


Access to Education, Skills and Employment

Indicator Progress Report

Ref code	Polarity	Measurement	Definition	Baseline 2008/9	Previous Outturn	2009/10 Target	Est Outturn	Annual Outturn	Red/Amber/Green	Comments
Reported Annually										
AESE1 NI 80	High	%	Achievement of a level 3 qualification by the age of 19.	45.2% (2007- 08)		50 % (county level target)	N/A			Data not available until the new year
AESE4 NI163	High	%	Proportion of population aged 19-64 males and 19-59 females qualified to at least Level 2 or higher	65.7% (Annual Population Survey 2006)		5.0% improvement on baseline	N/A			Data not available until the new year
AESE5 NI 165	High	%	Proportion of population aged 19-64 males and 19-59 females qualified to at least Level 4 or higher	26.5% (Annual Population Survey 2006)		3.0% improvement on baseline	N/A			Data not available until the new year
AESE6 NI171	High	%	Vat Registration rate per 10,000 population	38		40	Reported Annually			Latest data shown. Update expected from DfBERR in early 2010.


Access to Education, Skills and Employment

Indicator Progress Report

Ref code	Polarity	Measurement	Definition	Baseline 2008/9	Previous Outturn	2009/10 Target	Est Outturn	Annual Outturn	Red/Amber/Green	Comments
Reported Annually										
AESE7 NI172	High	%	VAT registered businesses in the area showing growth	14.74% (2006-07)		10%	N/A			Data available at end of financial year
AESE8 NI 75	High	%	Increase the percentage of pupils achieving 5 or more GCSEs at grades A* - C including English and Maths.	CCDC 37.2% (2007) Staffs 45.7 % (2007)	49.7% (County)	County wide target 52%	Reported Annually			2008 data expected in November 2009.
AESE9 Local			Percentage of new retail floorspace granted planning permission in centres and edge of centres.	95% est. 4.4% (Jan 2009)	95%	90% est TBA (Jan 2010)	Reported Annually			Data collection delayed due to absence of Economic Development Manager.
AESE13 Local	High	%	Secure at least £10.02m of tourist expenditure within the local economy.	£10.1m	£10.1m	Lead Officer: Glenn Watson	Reported Annually	£11.1m (2008 data)	 GREEN	2008 data based upon benchmarking club of 8 establishments. New indicator to be introduced for 2009.

Access to Education, Skills and Employment





Indicator Progress Report

Ref code	Polarity	Measurement	Definition	Baseline 2008/9	Previous Outturn	2009/10 Target	Est Outturn	Annual Outturn	Red/Amber/Green	Comments
Reported Annually										
AESE14 Local	High	%	Achieve a level of customer satisfaction with services that exceeds 75%.	98.9%		To exceed at least 75%.	Reported Annually	Customer Satisfaction exceeded 75% (2008 data)	 GREEN	Figure relates solely to provision of tourism services based upon completed and returned visitor survey forms.

Access to Education, Skills and Employment

Action Progress Report





Challenge 1: To Strengthen the Employment Base of the District.

How	When	Who	Red/Amber/ Green	Progress
The staging of a self-employment event in partnership with Business Enterprise Support to promote the virtues of self-employment.	Scheduled for Autumn 2009	Economic Development Manager and Principal Economic Development Officer	 GREEN	Self-employment opportunities were included within the Recovery and Beyond event at Penkridge 17 th November 2009
Increase South Staffordshire College enrolments through a joint project to develop a more flexible curriculum.	No update currently available at this time	Economic Development Manager and Principal Economic Development Officer	No Rating applied at this time	To be considered when enrolments data is available.
Consolidate the Chase Business Leaders and Chase 3 Business Leadership Group to improve business engagement with local employers.	Ongoing	Economic Development Manager	 GREEN	Commenced in April 09, with regular progress meetings scheduled through 2009.
Convene and lead meetings with public and private sector partners with the aim of securing development of an Enterprise Centre within the District Timetable and work programme in place to measure progress	TBA	Head of Planning and Regeneration and Principal Economic Development Officer	 GREEN	Meetings held with private sector developers, college, University, SCC and AWM.
Ensure that local businesses have access to effective advice through the business support pages on CCDC's website and inclusion of links to partners.	Ongoing	Economic Development Manager and Principal Economic Development Officer with Business Link and Chamber of Commerce	 AMBER	Launch of Destination Cannock Chase web pages complete. Info added re recession. Other pages are currently being reviewed.

Access to Education, Skills and Employment

Action Progress Report






Challenge 2: To Continue Attracting Investment into the District






How	When	Who	Red/Amber/Green	Progress
Quarterly performance monitoring of InStaffs Service Level Agreement against agreed targets.	Ongoing	Economic Development Manager and Principal Economic Development Officer	 GREEN	Latest monitoring data provided on 17 th November 2009
Co-ordination of inward investment activity : contact and advise all inward investors creating 50+ jobs within the District	Ongoing	Economic Development Manager and Principal Economic Development Officer	 GREEN	Latest monitoring data provided on 17 th November 2009
Ensure sufficient employment land is identified within the Local Development Framework through the inclusion of new employment sites in LDF proposals.	Ongoing	Economic Development Manager and Principal Economic Development Officer	 GREEN	Technical work commissioned and reports anticipated through November / December 2009
To continue delivery of projects to secure regeneration/investment in Cannock, Hednesford and Rugeley town centres via production and regular monitoring of an Action Plan for Town Centre Regeneration. In particular:- <ul style="list-style-type: none"> ▪ Commencement of the Hednesford Gateway (Rugeley Road) Scheme. 	By October 2009	Head of Planning and Regeneration, Economic Development Manager, Principal Economic Development Officer, Planning Services Manager, and Planning Policy Manager	 GREEN	Start dependant on site assembly planning consent and phase 2 Legal Agreements. Revised programme for implementation being established.

Access to Education, Skills and Employment

Action Progress Report

Challenge 2: To Continue Attracting Investment into the District


How	When	Who	Red/Amber/ Green	Progress
<ul style="list-style-type: none"> Securing planning consent for the Hednesford Victoria Street scheme 	By September 2009	Head of Planning and Regeneration, Economic Development Manager, Principal Economic Development Officer, Planning Services Manager, and Planning Policy Manager	 GREEN	Planning application to be determined by end 2009
<ul style="list-style-type: none"> Progression of the CPO to support Avon Plaza (if required) 	No update currently available at this time		Action not yet due to commence	
<ul style="list-style-type: none"> Securing a Council decision on EU Procurement matters affecting Cannock Town Centre 	By July 2009		 GREEN	Cabinet considered report in June 2009. Looking to appoint EU Advisor by December 2009
<ul style="list-style-type: none"> Progressing the Area Action Plan for Rugeley Town Centre to Preferred Options stage to build planning policy support for new investment 	By December 2009 for publication		 GREEN	Preferred options consultation stage underway
<ul style="list-style-type: none"> Completion of Lightworks scheme in Hednesford. 	Works completed		 GREEN	Official opening held on 23 rd April 2009. Some businesses have now moved in.
To provide support for the Chase 3 Programme pilot project	Ongoing	Economic Development Manager	 GREEN	Timetable of meetings presentations scheduled with traders in July 2009

To launch the 'Visit Cannock Chase' website to promote and complement the work of the Staffordshire Destination Management Partnership.	Visit Cannock Chase launched on 27 April 2009	Economic Development Officer (and Economic Regeneration Officer –Visitor Economy & Partnership	 GREEN	Consultation with Public / Private Sector Partners during March / April 09 led to official launch on 27 April 2009 at Silver Trees Holiday Park with press coverage from the Chronicle
Engage with Tourism Providers through facilitating bi-annual Tourism Network Forums, and the production of quarterly "Talking Tourism" newsletters.	Achieved delivery of 1 st meeting and newsletter by 2 April 2009	Economic Development Officer and Economic Regeneration Support Officer – Visitor Economy & Partnership	 GREEN	Tourism Network Forum was held on 2 April 2009 and next is scheduled October 2009 Talking Tourism newsletter Issue 8 was distributed in December 2009
Revise and update the Cannock Chase Tourism Strategy and Action Plan to deliver priorities enabling Cannock Chase to continue as a key brand within Staffordshire.	Priorities for Action for 2009/10 set in April 2009	Economic Development Officer and Economic Regeneration Support Officer Visitor Economy & Partnership	 GREEN	Priorities for Action agreed after consultation with Public / Private Sector Partners during March / April 2009 and fed into Destination Staffordshire Delivery Plan
Maintain national upper quartile satisfaction levels for the Visitor Satisfaction survey to enable service provision to be monitored and improved. (Current 3yearly survey to become annual)	By July 2009	Economic Development Officer and Economic Regeneration Support Officer	 GREEN	Visitor Satisfaction Survey Report 2008 received in June 09 – confirmation that satisfaction levels are still within the upper quartile
To secure a development partner for the Mill Green Business Park.	By December 2009	Head of Planning and Regeneration and Principal Economic Development Officer	 GREEN	Negotiations with interested party underway. Report to Cabinet July 2009. Heads of Terms exchanged September 2009.

Access to Education, Skills and Employment

Action Progress Report





Challenge 3: To Improve Education and Skills across the District.

How	When	Who	Red/Amber/Green Progress	
To agree a set of actions with the Education Authority to aid the improvement of educational attainment across the District in particular those pupils obtaining 5 or more GCSEs including Maths and English.	Ongoing	Economic Development Manager and Council's Scrutiny and Policy Development Committees	 GREEN	Three worst performing schools in ongoing dialogue to agree specific actions for each
To finalise plans in conjunction with the College for the development of a capital investment strategy to secure modern Further Education (and routes to Higher Education) teaching facilities in Cannock and Rugeley.	No update currently available at this time	Head of Planning and Regeneration and Principal Economic Development Officer	No rating applied at this time as action is not yet due to commence	
To promote and market the use of Train to Gain resources to secure more Level 2 Qualifications. Increased take up of Train to Gain locally.	Ongoing	Economic Development Manager	 GREEN	Take up of Train to Gain locally has increased.
Secure CCDC commitment to deliver aims of Public Sector Skills Challenge locally and become exemplar to others.	Ongoing	Economic Development Manager	 GREEN	CCDC signed Public Sector Skills Challenge on 14 May 2009 and training programme up and running
To work with stakeholders to stage Choices 2010 event to promote employment, training and education opportunities to local year 9/10 students.	Ongoing	Principal Economic Development Officer and Economic Regeneration Support Officer	 GREEN	2010 date set for 21 January
To work with the 14-19 Initiative to ensure increased vocational opportunities are available via the accreditation of at least 9 Diploma Lines by September 2009.	Ongoing	Economic Development Manager	 GREEN	Programme of Action being progressed by the 14 – 19 Implementation Plan

Access to Education, Skills and Employment

Action Progress Report

Challenge 4: Tackling Deprivation in the District's most Deprived Communities

How	When	Who	Red/Amber/Green Progress	
Co-ordinate additional research work through the LSP to secure a greater understanding of benefit dependency by evaluating local initiatives within 2003-07 period	Graduate appointed in March 2009	Economic Development Manager	 RED	Insufficient information / data available to establish any firm conclusions. Work stopped due to resource difficulties .
To co-ordinate the Cannock Chase Worklessness Action Group to stage an event to identify best practice in tackling benefit dependency.	Event Scheduled for Autumn 2009	Economic Development Manager	 GREEN	Co-ordination via WAG Group
Continue delivery of Taste Your Future and Change It (part of Active 8) initiatives intended to prevent and reduce NEETs	Between October 2009 and March 2010	Principal Economic Development Officer and Economic Regeneration Support Officer	 GREEN	TYF Review meeting held 8 May 2009, delivery programme and dates currently being finalised to commence delivery of 3 sessions during the next academic year Change It Review meeting held with the College on 19 May 09, programme currently being reviewed.
Support Young Enterprise in schools by supporting delivery of the Primary Programme for 500 Primary School students	1 st programme to be delivered by 6 July 2009	Economic Development Officer and Economic Regeneration Support Officer Visitor Economy & Partnership	 GREEN	Delivery of 'Our City' to Year 4 Redbrook Hayes Primary completed on 13 July 2009. Other sessions currently being planned

Access to Education, Skills and Employment Exception Reports

Exception Report	
Rating and Reference	AMBER REDUCING YOUTH UNEMPLOYMENT (AESE 15)
Name of Lead Member of DMT	Deputy Chief Executive
Name of Officer responsible for Action/PI	Economic Development Manager and Principal Economic Development Officer
Description of Action or Performance Indicators which is Red/Amber	Reduce youth unemployment to County average by 2010 (target to be reviewed).
Why is the PI Amber?	Youth unemployment is a persistent problem in the District with the recession hindering initiatives to tackle it.
What has been done to improve progress in this area?	Tackling 18 – 24 unemployment requires structural change in the local economy specifically improved performance of local schools; investment in schools through Building Schools for the Future; investment in College/Further Education offer and creating progression routes to Higher Education. In the interim a series of initiatives have been put in place to respond to the issue including Choices Day, Taste Your Future, Change It, Young Enterprise and Young Chamber. However, the benefits of such programmes will not be reflected in the data for some time. However, the recession is having an adverse impact on such programmes by limiting the ability of sympathetic businesses to get involved.
What is being planned to improve progress in this area? By when? (please include deadlines)	Existing initiatives will continue. Implications of Future Jobs Fund, Skills Pledge and Local Employment Partnerships are being evaluated.
Are there any limitations/ blockages preventing progress in this area?	Recession is limiting the ability of local businesses to support initiatives.
Is there a requirement for additional resources? If yes, why? What impact will this have? Will it need to be endorsed by a DMT and Cabinet Member?	To be reviewed following evaluation of Future Jobs Fund, Skills Pledge and Local Employment Opportunities
Is this an exceptional circumstance which requires a revision to the action/target? If yes Cabinet Portfolio Lead and Lead DMT Member to consult Scrutiny Committee.	The target is due to be reviewed by the end of quarter 4

Exception Report	
Rating and Reference	AMBER Reduce unemployment (AESE11)
Name of Lead Member of DMT	Deputy Chief Executive
Name of Officer responsible for Action/PI	Economic Development Manager and Principal Economic Development Officer
Description of Action or Performance Indicators which is Red/Amber	Reduce unemployment to County average by 2010 (to be reviewed).
Why is the PI Amber?	The difference between local and County rates was narrowing, but started to widen again from mid 2007 onwards and increased significantly with the onset of the recession.
What has been done to improve progress in this area?	Efforts to reduce unemployment are linked to those associated with LAA Indicator NI 152 which includes the formation of the Cannock Chase Worklessness Action Group (WAG). The Council are also involved in work to secure funding via Connect To Opportunities and the Future Jobs Fund. Despite recent reductions in the headline rate, unemployment remains a major concern with pockets which are significantly higher than those of the District. West Midlands Economic Task Force is undertaking a pilot study of the impact of the recession on Cannock Chase to inform potential interventions and regional learning.
What is being planned to improve progress in this area? By when? (please include deadlines)	The indicator will not be achieved until the structural deficiencies in the Cannock Chase economy are addressed. In the interim mitigation actions are being delivered by Connexions, JobCentre Plus, Business Enterprise Support and others. A local partners conference is being arranged for Q4 which will establish a co-ordinated set of initiatives via the production of an Action Plan.
Are there any limitations/ blockages preventing progress in this area?	Yes. Condition of the National and Regional economies.
Is there a requirement for additional resources? If yes, why? What impact will this have? Will it need to be endorsed by a DMT and Cabinet Member?	To be agreed. External funding is being pursued. Need for further resource to be received following WAG and Task Force work.
Is this an exceptional circumstance which requires a revision to the action/target? If yes Cabinet Portfolio Lead and	Indicator to be reviewed by the end of quarter 4

Lead DMT Member to consult Scrutiny Committee.	
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Exception Report	
Rating and Reference	AMBER WORKING AGE PEOPLE ON BENEFITS (AESE3) NI 152
Name of Lead Member of DMT	Deputy Chief Executive
Name of Officer responsible for Action/PI	Economic Development Manager and Principal Economic Development Officer
Description of Action or Performance Indicators which is Red/Amber	NI 152 Working age people claiming out of work benefits in the worst performing neighbourhoods (Seven LSOAs).
Why is the PI Amber?	Recession has resulted in net increase in benefit claimants throughout District including target LSOA's. However, this is a persistent problem in some neighbourhoods. There are difficulties in obtaining up to date accurate data which is limiting the ability to establish trends.
What has been done to improve progress in this area?	This issue has been identified by the Staffordshire LAA (indicator NI 152) and LEEP Strategy Group is overseeing responses to it. A Worklessness Action Group (WAG) has been formed to co-ordinate local initiatives across District's most deprived neighbourhoods. Bids have been submitted to secure additional resources via the Future Jobs Fund and Connections to Opportunities.
What is being planned to improve progress in this area? By when? (please include deadlines)	The WAG is currently reviewing a series of separate initiatives which are being delivered by Connexions, JobCentre Plus, Business Enterprise Support and others. A local partners conference being arranged for the Autumn will provide a co-ordinated set of initiatives via the production of an Action Plan.
Are there any limitations/ blockages preventing progress in this area?	These will be identified in an Action Plan to be developed by partners through the WAG.
Is there a requirement for additional resources? If yes, why? What impact will this have? Will it need to be endorsed by a DMT and Cabinet Member?	The Action Plan to be developed by the WAG will identify such matters. Scale of impact, if any, is not known at this stage; neither is the need for Cabinet consideration.
Is this an exceptional circumstance which requires a revision to the action/target? If yes Cabinet Portfolio Lead and Lead DMT Member to consult Scrutiny Committee.	No.

Exception Report	
Rating and Reference	AMBER SUPPORTING LOCAL BUSINESSES
Name of Lead Member of DMT	Deputy Chief Executive
Name of Officer responsible for Action/PI	Economic Development Manager and Principal Economic Development Officer with Business Link and Chamber of Commerce
Description of Action or Performance Indicators which is Amber	Ensure that local businesses have access to effective advice through the business support pages on CCDC's website and inclusion of links to partners.
Why is the Action Amber?	Some pages on Council website are in need of updating. However, work has not commenced due to current work priorities elsewhere and prolonged absence of Economic Development Manager.
What has been done to improve progress in this area?	Tourism pages have been updated and guidance relating to the recession/credit crunch added.
What is being planned to improve progress in this area? By when? (please include deadlines)	Information in need of updating is currently being identified with a view to completing task by the end of the year.
Are there any limitations/ blockages preventing progress in this area?	Staff resource currently being deployed on corporate priorities such as response to the recession, development projects (inc Town Centres), education and skills.
Is there a requirement for additional resources? If yes, why? What impact will this have? Will it need to be endorsed by a DMT and Cabinet Member?	No.
Is this an exceptional circumstance which requires a revision to the action/target? If yes Cabinet Portfolio Lead and Lead DMT Member to consult Scrutiny Committee.	No.

Exception Report	
Rating and Reference	RED RESEARCHING BENEFIT DEPENDENCY
Name of Lead Member of DMT	Deputy Chief Executive
Name of Officer responsible for Action/PI	Economic Development Manager
Description of Action or Performance Indicators which is Amber	Co-ordinate additional research work through the LSP to secure a greater understanding of benefit dependency by evaluating local initiatives within 2003-07 period.
Why is the Action Red?	As a result of work undertaken to date it is apparent that insufficient data and information exists to allow any meaningful conclusions to be established. The research student working on the project is no longer available and no other resource is available to continue the work.
What has been done to improve progress in this area?	Alternative data availability has been investigated and its usefulness/reliability discounted.
What is being planned to improve progress in this area? By when? (please include deadlines)	It is proposed that this indicator is withdrawn
Are there any limitations/ blockages preventing progress in this area?	Outlined above.
Is there a requirement for additional resources? If yes, why? What impact will this have? Will it need to be endorsed by a DMT and Cabinet Member?	Main issue is not resource based, but lack of reliable data and information is the main barrier.
Is this an exceptional circumstance which requires a revision to the action/target? If yes Cabinet Portfolio Lead and Lead DMT Member to consult Scrutiny Committee.	Yes.

**Access to Education, Skills and Employment
2009/2010 Quarter 2 Priority Delivery Plan
Finance Report**

1. Introduction

As detailed in Section 2 paragraph 2.2 of the main body of the report, Annex 4 contains the financial outturn for quarter 2.

The sections within this Annex follow the CHASE C priorities. Each section will show a financial summary for that specific priority, followed by the relevant Service financial outturns that make up the summary.

2. Tolerances

The standard tolerances for the PDP reports have been set as follows:

Red Indicator – Any variation where the variation exceeds 15% of the budget or the variation exceeds £10,000.

Amber Indicator – Any variation where the variation exceeds 10% of the budget or the variation exceeds £5,000.

Where there is no indicator the variation falls outside the above tolerances and is considered to be 'acceptable'.

3. Action Plans

It should be noted that not all of the red tolerances will require action plans. Some of the tolerances are as a result of budget profiling, uncontrollable costs (excluded items) etc. Action plans will only be required for those tolerances that are considered to have a 'real impact' on the financial standing of the Council.

Action plans to rectify red financial indicators should be completed in conjunction with the main exception reports attached to this report. Any specific financial action plan will be addressed as part of the Head of Financial Management Corporate Monitoring report. The main Variation Analysis highlighted within the Corporate Monitoring Report is detailed below. This is then followed by each portfolios financial performance for quarter two.

MONITORING STATEMENT 2009-10
PERIOD APRIL - SEPTEMBER
KEY VOLATILE BUDGETS

Details	Original Budget	Profiled Budget	Actual	Variance
	£	£	£	£
Salaries and Wages	13,855,450	6,553,440	6,473,650	-79,790
Traveling Costs	155,310	77,400	78,470	1,070
Concessionary Fares -				
Passes	1,107,980	440,980	365,550	-75,430
Grounds Maintenance	1,389,380	694,690	684,020	-10,670
Refuse & Recycling				
Operational	1,697,940	788,040	775,640	-12,400
Contracted services	232,780	154,880	246,781	91,901
Recycling Credits	-585,080	-349,430	-442,317	-92,887
Interest on balances	-165,670	-82,840	-31,110	51,730
Customer/client Receipts				
Licensing Income	-224,140	-112,400	-114,970	-2,570
Car Parks	-916,760	-436,180	-389,960	46,220
Planning Fees	-397,990	-207,940	-124,810	83,130
Building Control	-233,930	-115,500	-86,490	29,010
Market Income	-475,280	-263,000	-243,310	19,690
Golf Course	-204,610	-135,850	-126,890	8,960
Land Charges	-108,620	-60,940	-46,850	14,090
Cemeteries	-165,840	-81,820	-79,950	1,870
Industrial estates	-148,300	-110,690	-91,520	19,170
Prince of Wales -				
Salaries and wages	160,430	77,900	88,570	10,670
Net Income	-74,520	-104,890	-82,480	22,410
Chase Leisure Centre				
Income	-656,220	-336,800	-313,900	22,900
Rugeley Leisure Centre				
Income	-444,590	-228,180	-241,850	-13,670
Total	13,797,720	6,160,870	6,296,274	135,404
Excluding Refuse Contracted				55,903

Annex 3

Access to Education, Skills and Employment General Fund

Financial Summary

	2009-10 Budget £	Budget To Date £	Actual To Date £	Variance To Date £	Budget Remaining £
Performance by Approved Budget					
Staffing Costs (including training)	751,190	408,630	378,065	-30,564	373,125
Premises Running Costs	666,760	489,463	502,389	12,926	164,371
Vehicle and Travel Costs	18,290	9,145	8,835	-310	9,455
General Supplies and Services	422,620	227,373	181,999	-45,374	240,621
Other Contributions	144,660	127,720	128,690	970	15,970
Payments under Contract	369,550	184,775	124,381	-60,394	245,169
Computer Hard and Software	57,390	4,060	-2,229	-6,289	59,619
Capital Financing / Asset Rental	73,900	36,950	112,909	75,959	-39,009
Internal Recharges Expenditure	1,019,770	509,101	389,592	-119,509	630,178
Total Expenditure	3,524,130	1,997,217	1,824,630	-172,586	1,699,500
Grants	0	0	-4,784	-4,784	4,784
Fees and Charges (Local)	-1,153,520	-580,170	-457,387	122,783	-696,133
Other	-269,430	-134,715	-124,698	10,017	-144,732
Rents	-867,310	-500,569	-462,855	37,714	-404,455
Internal Recharges Income	-997,000	-498,500	-401,669	96,831	-595,331
Total Income	-3,287,260	-1,713,954	-1,451,393	262,561	-1,835,867
Transfer to General Fund Services	-46,580	-23,290	0	23,290	-46,580
Internal Contributions	-85,240	-46,430	-23,000	23,430	-62,240
Total Appropriations	-131,820	-69,720	-23,000	46,720	-108,820
Total	105,050	213,542	350,237	136,695	-245,187

Service Detail

	2009-10 Budget £	Budget To Date £	Actual To Date £	Variance To Date £	Budget Remaining £
Performance by Service					
CDM, Customer Services					
0593, Customer Services	241,560	122,380	106,237	-16,144	135,323
	241,560	122,380	106,237	-16,144	135,323
CFF, Head of Financial Management					
0226, Grants to Voluntary Organisations	144,770	127,775	128,690	915	16,080
	144,770	127,775	128,690	915	16,080
PEC, Waste & Engineering Services					
0024, Bus Stations & Shelters	-4,690	5,125	28,550	23,426	-33,240
0029, Car And Lorry Parks	-642,510	-279,950	-212,522	67,428	-429,988
0043, Waste and Engineering	197,140	98,335	96,485	-1,850	100,655
0080, District Roads - General	27,040	11,383	23,497	12,114	3,543
0631, Decriminalised Car Parking	-6,490	-3,245	-3,872	-627	-2,618
	-429,510	-168,353	-67,862	100,491	-361,648
PRD, Economic Development Manager					
0084, Economic Development Support	218,700	115,170	107,818	-7,352	110,882
0179, Promotion of Tourism	12,810	16,405	11,249	-5,156	1,561
	231,510	131,575	119,067	-12,508	112,443
PRP, Property Services Manager					
0125, Industrial Sites	-131,920	-82,464	-87,382	-4,918	-44,538
0148, Property Services - Markets	139,010	72,285	63,812	-8,473	75,198
0228, Town Centre Management	64,510	77,447	73,285	-4,161	-8,775
0381, Market Hall Cannock	-129,310	-49,410	-39,861	9,549	-89,449
0382, P.O.W. Market	-2,630	5,920	3,037	-2,883	-5,667
0383, Rugeley Outside Market	-500	-250	0	250	-500
0384, Rugeley Market Hall	-11,540	2,520	19,727	17,207	-31,267
0385, Rugeley Market Shops	-51,150	-25,575	-26,700	-1,125	-24,450
0410, Cannock Markets Shops	-117,750	-85,588	-88,578	-2,991	-29,172
	-241,280	-85,116	-82,661	2,455	-158,619