

CANNOCK CHASE COUNCIL
ACCESS TO EDUCATION, SKILLS AND EMPLOYMENT
POLICY DEVELOPMENT COMMITTEE
16 SEPTEMBER 2009
REPORT OF DEPUTY CHIEF EXECUTIVE
2009/2010 QUARTER ONE
PERFORMANCE AND FINANCE REPORT

1. Purpose of Report

- 1.1 To advise Members on the 2009/10 Quarter one 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 1 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 1 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 1 of 2009/2010 the majority of actions and performance indicators which relate to the priorities are classed as 'green'. Of the 33 actions and performance indicators:

- 28 (84.8%) are GREEN and are making significant progress towards achieving target/or target is achieved/action completed.
- 0 (5%) performance indicator is RED and is currently failing to meet the target and;
- 5 (15.2%) action is AMBER and is making some progress towards achieving target.

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 One.

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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 one 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 April to June 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

Katie Beeston - Performance Manager




Paul Turton – Financial Manager

Access to Education, Skills and Employment Priority Delivery Plan

RATING	DESCRIPTION	
	RED = 0	
	AMBER = 5	Unemployment Working age people claiming benefits For further details please see Annex 3c.
	GREEN = 28	




Access to Education, Skills and Employment

Indicator Progress Report

Ref code	Polarity	Measurement	Definition	Baseline 2008/9	Previous Outturn	2009/10 Target	April	May	June	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%	CannockS: CannockE: CannockN: Brereton:	9.3% (county level target)	N/A	N/A	N/A		 GREEN	In discussion with Connexions for access to NEETS figures prior to next report
AESE15 Local	Low	%	Reduce youth unemployment to County average by 2010 (to be reviewed)	33.5% (Jan 2009)	N/A	TBA (Jan 2010)	CCDC 36% Staffs 30.3%	CCDC 30.4% Staffs 29.4%	CCDC 30.8% Staffs 28.8%		 AMBER	Indicator being reviewed. Current initiatives will take time to impact on data. See Exception Report Annex 3ci
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 5.8% Staffs 4.1%	CCDC 5.3% Staffs 3.8%	CCDC 5.2% Staffs 3.7%		 AMBER	Indicator being reviewed. Recession has had major impact on local unemployment. See Exception Report Annex 3cii

Access to Education, Skills and Employment




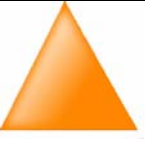
Indicator Progress Report

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)	(May 2007) <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% 	(August 2008) <ul style="list-style-type: none"> • Brereton and Ravenhill 23.19% • Cannock E 20.88% • Cannock E 21.15% • Cannock N 27.51% • Cannock S 19.32% • Etching Hill 21.18% • Hednesford N 22.36% 	25.9% 26.2% 26.2% 33.3% 27.1% 27.6% 26.3%	Not Available					 AMBER	Latest data as supplied by JobCentre Plus. Initiatives to tackle this issue currently being developed through LEEP Strategy Group. Please see exception report Annex 3 ciii
AESE10 Local	High	%	Percentage employed in targeted clusters.	48%	46.4%	41%	50%					 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					 GREEN	Figure reflects the investment from Rhenus Hauser at Gallan Park, Watling Street

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	Co-ordination via Worklessness Action Group (WAG)
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 after September enrolments.
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. Please see exception report Annex 3 civ 4

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	Monitoring meeting held w/c 6 July 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	Monitoring meeting held w/c 6 July 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	Timetable of meetings agreed for 2009 with Planning Policy Team
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 planning consent and phase 2 Legal Agreements.

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 ▪ Progression of the CPO to support Avon Plaza (if required) ▪ Securing a Council decision on EU Procurement matters affecting Cannock Town Centre ▪ Progressing the Area Action Plan for Rugeley Town Centre to Preferred Options stage to build planning policy support for new investment ▪ Completion of Lightworks scheme in Hednesford. 	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 at pre-application discussion stage
	No update currently available at this time		Action not yet due to commence	
	By July 2009		 GREEN	Cabinet considered report in June 2009
	By December 2009 for publication		 GREEN	Preferred options consultation stage underway
	Works completed		 GREEN	Official opening held on 23 rd April 2009
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

<p>To launch the 'Visit Cannock Chase' website to promote and complement the work of the Staffordshire Destination Management Partnership.</p>	<p>Visit Cannock Chase launched on 27 April 2009</p>	<p>Economic Development Officer (and Economic Regeneration Officer –Visitor Economy & Partnership</p>	 <p>GREEN</p>	<p>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</p>
<p>Engage with Tourism Providers through facilitating bi-annual Tourism Network Forums, and the production of quarterly "Talking Tourism" newsletters.</p>	<p>Achieved delivery of 1st meeting and newsletter by 2 April 2009</p>	<p>Economic Development Officer and Economic Regeneration Support Officer –Visitor Economy & Partnership</p>	 <p>GREEN</p>	<p>Tourism Network Forum was held on 2 April 2009 and next is scheduled October 2009 Talking Tourism newsletter Issue 6 was distributed in March 2009</p>
<p>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.</p>	<p>Priorities for Action for 2009/10 set in April 2009</p>	<p>Economic Development Officer and Economic Regeneration Support Officer Visitor Economy & Partnership</p>	 <p>GREEN</p>	<p>Priorities for Action agreed after consultation with Public / Private Sector Partners during March / April 2009 and fed into Destination Staffordshire Delivery Plan</p>
<p>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)</p>	<p>By July 2009</p>	<p>Economic Development Officer and Economic Regeneration Support Officer</p>	 <p>GREEN</p>	<p>Visitor Satisfaction Survey Report 2008 received in June 09 – confirmation that satisfaction levels are still within the upper quartile</p>
<p>To secure a development partner for the Mill Green Business Park.</p>	<p>By December 2009</p>	<p>Head of Planning and Regeneration and Principal Economic Development Officer</p>	 <p>GREEN</p>	<p>Negotiations with interested party underway. Report to Cabinet July 2009.</p>

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	 AMBER	Research work currently ongoing. Please see exception report Annex 3 c v
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.

<p>Support Young Enterprise in schools by supporting delivery of the Primary Programme for 500 Primary School students</p>	<p>1st programme to be delivered by 6 July 2009</p>	<p>Economic Development Officer and Economic Regeneration Support Officer Visitor Economy & Partnership</p>	 <p>GREEN</p>	<p>Delivery of 'Our City' to Year 4 Redbrook Hayes Primary completed on 13 July 2009. Other sessions currently being planned</p>
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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.

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. 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 Q3 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 Lead DMT Member to consult Scrutiny Committee.	Indicator to be reviewed.

Exception Report	
Rating and Reference	AMBER WORKING AGE PEOPLE ON BENEFITS (AESE3)
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.
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 and research commissioned to examine benefit dependency in the 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 September.
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	AMBER 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 Amber?	Production of report is taking longer than anticipated due to prolonged absence of Economic Development Manager who was co-ordinating the research work via Regen WM.
What has been done to improve progress in this area?	Revised programme for completion of work to be agreed. Summary notes of meetings and initial findings being discussed.
What is being planned to improve progress in this area? By when? (please include deadlines)	Revised programme being produced. Findings to be made available to a Worlessness Action Group (WAG) event in Q3.
Are there any limitations/ blockages preventing progress in this area?	No.
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.

2009/2010 Quarter 1 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 1.

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'.

However, due to the anomalies of quarter one performance, identified below, this report only identifies those areas seen as 'Key Volatile budgets' within the quarterly Corporate Monitoring report.

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.

There are a number of financial practices that impact on the financial standing from one financial year to the next. These will also have an impact on the financial performance for quarter one. These are mainly budget rollover approval and inclusion of accruals / pre-payments in the accounts. Unfortunately until these items take their natural course they will have a detrimental affect on the accuracy of the financial performance.

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 one.

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

Details	Original Budget	Profiled Budget	Actual	Variance
	£	£	£	£
Salaries and Wages	14,015,880	3,308,650	3,239,880	-68,770
Traveling Costs	155,310	38,790	38,336	-454
Concessionary Fares -				
Passes	1,107,980	221,600	211,420	-10,180
Grounds Maintenance	1,389,380	287,200	315,510	28,310
Refuse & Recycling				
Operational	1,697,940	388,250	380,437	-7,813
Contracted services	232,780	42,870	60,937	18,067
Recycling Credits	-585,080			0
Interest on balances	-165,670	-41,420	-20,096	21,324
Customer/client Receipts				
Licensing Income *	-224,140	-40,914	-47,299	-6,385
Car Parks	-916,760	-217,120	-189,260	27,860
Planning Fees	-397,990	-97,410	-51,305	46,105
Building Control	-233,930	-58,480	-41,183	17,297
Market Income	-475,280	-145,530	-137,589	7,941
Golf Course	-204,610	-65,970	-57,515	8,455
Land Charges	-108,620	-31,359	-20,906	10,453
Cemeteries	-165,840	-46,860	-40,129	6,731
Prince of Wales -				
Salaries and wages	160,430	41,380	44,850	3,470
Net Income				10,000
Chase Leisure Centre				
Income	-656,220	-172,450	-148,890	23,560
Rugeley Leisure Centre				
Income	-444,590	-116,830	-95,780	21,050
	14,180,970	3,294,397	3,441,418	157,021
				145,339

**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	191,035	189,857	-1,178	561,333
Premises Running Costs	642,760	285,672	250,389	-35,283	392,371
Vehicle and Travel Costs	18,290	4,573	4,486	-86	13,804
General Supplies and Services	419,120	96,336	99,583	3,247	319,537
Other Contributions	144,660	127,720	115,843	-11,877	28,817
Payments under Contract	369,550	92,388	-3,989	-96,376	373,539
Computer Hard and Software	57,390	0	-2,229	-2,229	59,619
Tokens and Passes	0	0	367	367	-367
Capital Financing / Asset Rental	73,900	18,475	56,152	37,677	17,748
Internal Recharges Expenditure	1,019,770	254,158	214,611	-39,548	805,159
Total Expenditure	3,496,630	1,070,356	925,069	-145,287	2,571,561
Fees and Charges (Local)	-1,153,520	-293,495	-262,174	31,321	-891,346
Other	-269,430	-67,358	7,499	74,857	-276,929
Rents	-867,310	-291,855	-270,819	21,036	-596,491
Internal Recharges Income	-997,000	-249,250	-211,114	38,136	-785,886
Total Income	-3,287,260	-901,957	-736,608	165,350	-2,550,652
Transfer to General Fund Services	-46,580	-11,645	0	11,645	-46,580
Internal Contributions	-85,240	-23,215	-23,000	215	-62,240
Total Appropriations	-131,820	-34,860	-23,000	11,860	-108,820
Total	77,550	133,539	165,461	31,922	-87,911

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	46,043	51,991	5,948	189,569
	241,560	46,043	51,991	5,948	189,569
CFF, Head of Financial Management					
0226, Grants to Voluntary Organisations	144,770	127,748	115,843	-11,905	28,927
	144,770	127,748	115,843	-11,905	28,927
PEC, Waste & Engineering Services					
0024, Bus Stations & Shelters	-28,690	-10,908	7,435	18,343	-36,125
0029, Car And Lorry Parks	-642,510	-167,948	-173,272	-5,324	-469,238
0043, Waste and Engineering	197,140	49,167	48,457	-711	148,683
0080, District Roads - General	27,040	4,623	10,741	6,119	16,299
0631, Decriminalised Car Parking	-6,490	-1,623	11,402	13,025	-17,892
	-453,510	-126,688	-95,236	31,451	-358,274
PRD, Economic Development Manager					
0084, Economic Development Support	218,700	77,215	61,917	-15,298	156,783
0179, Promotion of Tourism	12,810	8,202	8,303	100	4,507
	231,510	85,417	70,220	-15,197	161,290
PRP, Property Services Manager					
0125, Industrial Sites	-131,920	-51,550	-58,569	-7,018	-73,351
0148, Property Services - Markets	135,510	38,047	34,627	-3,421	100,883
0228, Town Centre Management	64,510	53,836	58,442	4,605	6,068
0381, Market Hall Cannock	-129,310	-25,413	-25,501	-89	-103,809
0382, P.O.W. Market	-2,630	2,815	354	-2,460	-2,984
0383, Rugeley Outside Market	-500	-125	0	125	-500
0384, Rugeley Market Hall	-11,540	677	-780	-1,457	-10,760
0385, Rugeley Market Shops	-51,150	-12,788	-13,850	-1,062	-37,300
0410, Cannock Markets Shops	-117,750	-56,150	-58,195	-2,045	-59,555
	-244,780	-50,649	-63,472	-12,822	-181,308