

Report of:	Head of Governance
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Portfolio Leader	Corporate Improvement
Key Decision:	No
Report Track:	Cabinet: 16/06/16 Better Jobs and Skills Scrutiny Committee 13/07/16

BETTER JOBS AND SKILLS SCRUTINY COMMITTEE
13 JULY 2016
END OF YEAR PERFORMANCE REPORT 2015/16

1 Purpose of Report

- 1.1 To advise Members on the end of year position for 2015/16, in respect of the Priority Outcomes as set out in the Corporate Plan 2015-18 and the supporting Priority Delivery Plans (PDPs) for 2015/16.

2 Recommendations

- 2.1 To note the performance information relating to the Better Jobs and Skills PDP as detailed at Appendix 1.

3 Key Issues and Reasons for Recommendation

- 3.1 Information for performance actions and indicators for 2015/16 is included for relevant items in Appendix 1. The overall rankings for each Portfolio area are detailed in Section 5 below, indicating that 85% of actions/projects have been achieved or are on target to be achieved.






4 Relationship to Corporate Priorities

- 4.1 This report supports the Council's Corporate Priorities as follows:
- (i) The indicators and actions contribute individually to the Council's Strategic Objectives as set out in the Corporate Plan 2015-18.

5 Report Detail

- 5.1 The Council's Corporate Plan 2015-18 was approved by Cabinet on 23 June 2015, superseding the previous Corporate Plan for 2011-14 and setting out the revised mission, priorities and strategic objectives of Cannock Chase District Council for the next three years.
- 5.2 The supporting Priority Delivery Plans (PDPs) are the annual documents that set out how the Council will achieve progress against its strategic objectives; these plans establish the actions, performance measures and timetables for delivery that are the basis of the Council's quarterly and annual performance reporting framework.
- 5.3 The PDPs include "Direction of Travel" performance indicators (PIs) and actions outlining the significant projects and initiatives being undertaken by the Council in regard to the strategic objectives.
- 5.4 The Lead Officers for each of the projects/actions have provided a commentary on performance and a rating and these are included in Appendix 1. A summary of progress, by rating, is given in the table at 5.6. The projects/actions are rated according to the system illustrated below. At the end of 2015/16 good progress has been made in the delivery of projects/actions with 85% delivered or on target to be achieved. Work is in progress on the remaining 15% of actions, albeit they are behind schedule. Revised target dates have been set for these actions and they have been included in the PDPs for 2016/17.
- 5.5 The Lead Officers have also provided data for the Direction of Travel Indicators. Some of these indicators are traditional performance indicators, in which case an assessment has been made as to whether the target has been achieved. The other indicators are "measures" and the intention is to use these to assess the Council's direction of travel over the medium to long term. For many of these measures this is the first time that they are being reported and so this year's figures will be used to set the baseline against which to assess performance in future years. Consequently it has not been possible to provide a rating for these measures for 2015/16.

5.6

	PROJECTS/ACTIONS					
						No Rating
	Project completed	Project on target	Project scope/target date requires attention	Project requires amendment	Project aborted/closed	
Customers	6 46%	3 23%	4 31%	0 0%	0 0%	0 0%
Better Jobs and Skills	5 29%	9 53%	3 18%	0 0%	0 0%	0 0%
Better Health Outcomes	9 50%	8 44%	1 6%	0 0%	0 0%	0 0%
Cleaner and Safer Environments – Community Safety	2 100%	0 0%	0 0%	0 0%	0 0%	0 0%
Cleaner and Safer Environments – Environment	4 67%	2 33%	0 0%	0 0%	0 0%	0 0%
More and Better Housing	5 42%	5 42%	2 16%	0 0%	0 0%	0 0%
TOTAL	31 45%	27 40%	10 15%	0 0%	0 0%	0 0%

6 Implications

6.1 Financial

There are no direct financial implications arising from the report.

The financial management of the PDPs is standard in accordance with Financial Regulations and any measure to address a performance shortfall as reflected in a PDP report will require compensatory savings to be identified in the current year and be referred to the budget process for additional resources in future years.

6.2 Legal

None.

6.3 Human Resources

None.

6.4 Section 17 (Crime Prevention)

Direct actions which the Council is taking with regard to Section 17 (Crime Prevention) are detailed in the annexed PDP performance reports.

6.5 Human Rights Act

None.

6.6 Data Protection

None.

6.7 Risk Management

The strategic risks relating to the delivery of the Corporate Plan and PDPs have been identified and are included in the Strategic Risk Register, which is monitored and managed by Leadership Team and is reported to the Audit & Governance Committee.

6.8 Equality & Diversity

The Performance Reporting process by which the actions and indicators established by the Council to achieve its Priority Outcomes has been the subject of an Equality Impact Assessment, and in conclusion most considerations within the assessment are not applicable. However those items that have been identified as relevant are considered to be of neutral impact, and therefore the outcome of the assessment is that no change to the process is required.

6.9 Best Value

The Council's Corporate Plan 2015-2018 and the Priority Delivery Plans 2015/16 include targeted actions which will contribute to promoting community engagement and Best Value within the District.

7 Appendices to the Report

Appendix 1	Performance information for the Better Jobs and Skills Delivery Plan
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Previous Consideration**Background Papers**

Corporate Plan 2015/18 Report to Cabinet, 23rd June 2015

Priority Delivery Plans 2015/16 Report to Cabinet, 23rd June 2015

Performance Reporting Process Equality Impact Assessment, July 2012



	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target Achieved/ Trend
Better jobs and skills - Supporting a successful business economy					
Total Employee Jobs *1				37,400	
Better jobs and skills - Improving skills and accessibility to local employment opportunities					
Employment/ unemployment rates	Emp rate 76.2% 1.2% claiming JSA (Staffs 0.9%)	Emp rate 76.2% 1.2% claiming JSA (Staffs 0.8%)	Emp rate 77.6% 1.1% claiming JSA (Staffs 0.7%)	Emp rate 76.0% 1.2% claiming JSA (Staffs 0.7%)	↔
NEETS (16-18 years)	203	122	140	172	↓
Qualifications (Jan 2015 – Dec 2015) *2			NVQ4 and above NVQ3 and above NVQ2 and above	28.3 47.3 66.9	West Midlands 31.2 50.6 67.9
Better jobs and skills - Growing the number of successful businesses					
Business start ups and growth *3				Data not available	
UK Business Counts (2015) *4	Only available annually at district level			3,220 3,880	

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target Achieved/ Trend
Number of business properties registered for NNDR				3,224 (as at 31/3/16)	
Better jobs and skills - Supporting attractive and competitive town centres					
Town vacancy rates	8.12% average across three towns	5.22% average across three towns	5.51% average across three towns	5.80% average across three town	
Visitor numbers – footfall *5				Data not available	
Ranking against other town centres *6				2011/12 - 331 2009 – 336 2007 – 330 Cannock Rank - Venuescore from Javelin Group	

***Notes**









1. Source: ONS business register and employment survey 2014 – this is the most recent survey. % is a proportion of total employee jobs. Employee jobs excludes self-employed, government-supported trainees and HM Forces. Data excludes farm-based agriculture
2. Qualifications data are only available from the APS for calendar year periods, for example, Jan to Dec 2005. The variables show the total number of people who are qualified at a particular level and above, so data in this table are not additive. Separate figures for each NVQ level are available in the full Annual Population Survey data set.
3. Business starts up were commonly measure through VAT registrations, however, this is not longer produced by government at district level. This measure has now been replaced with “UK Business Counts”
4. Enterprises in Cannock Chase 3,220. Local Units (of businesses owned outside the district) 3,880








5. The cost of securing footfall numbers in the town centre was prohibitive – alternative methods of assessing visitor numbers will need to be considered.
6. Cannock Town Centre – Venuescore 2015 data is being purchased with the Mill Green DOV applicants to provide a baseline for s106 purposes. Data not available for Rugeley and Hednesford





Strategic Objective:					
Supporting a successful business economy					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Offer support to:</p> <ul style="list-style-type: none"> • new food businesses to achieve legal compliance and become successfully established; and • poorly compliant businesses to help them improve. <p>13 new food businesses have been established. The percentage of food premises in the District that are Broadly Compliant with legal requirements is 99.7%. Broad compliance has increased and is based on all businesses which have been inspected (whether during current year or not), so presents an overall snapshot in time of how “safe” our food businesses are. New and unregistered businesses are excluded from this figure, as they have either yet to be inspected, or will be receiving advice or assistance from officers, to reach broad compliance. Inspectors work with businesses until they are broadly compliant or better.</p>	<p>An increase in the number of new businesses that become successfully established, and the % of businesses broadly compliant with food safety requirements.</p>				
<p>Progress work in key areas to underpin production of the Local Plan Part 2 including:-</p> <ul style="list-style-type: none"> • Retail Study (also in town centre) • Design Supplementary Planning Document. • Green Belt assessment <p>Retail Study is complete, and the Design SPD has also been completed and published. The Green Belt assessment is due to be published in April 2016.</p>	<p>In terms of the SPD provision of detailed local guidance to add value to adopted policy resulted in high quality local development. In terms of the evidence base this is to ensure policies in the Local plan part 2 are formulated using sound, up to date and robust evidence so they stand up to scrutiny through independent examination.</p>				
<p>Maintain an adequate supply of employment land in line with Local Plan policy CP8 CP8 including 26ha at Kingswood Lakeside, 12ha (A5 corridor) Bridgtown, 8ha at Towers Business Park, 8ha in Cannock and 3ha at Norton Canes.</p>	<p>To deliver at least 88ha of new and redeveloped employment land over the plan period (2006-2028)</p>				









Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Support ongoing work to complete the electrification of the railway line from Walsall to Rugeley Trent Valley and examine the scope for further improvements to rail services.</p> <p>Following approval of the £74m Chase Line electrification in 2012, to be completed in December 2017, a package of supporting projects is being promoted. The GBS LEP Strategic Economic Plan, 2014, includes a £8.4m Chase Line Electrification Package, including i) line speed improvement ii) Gateway station upgrades and iii) improved services.</p> <p>i) The line speed upgrade is being promoted by Network Rail. It is understood that final approval to GRIP5 level will be forthcoming in November. An update was provided at the Chase Line Stakeholder Meeting on 13 November 2015.</p> <p>ii) The Chase Line is a strategic priority for the Council and wishes to promote upgrades to Cannock, Hednesford and Rugeley Town stations through LEP, NSIP and Access for All and other funding streams. A partnership approach is being pursued with transport partners. Each station has different needs but CCTV to station car parks at Rugeley and Hednesford, disabled access at Rugeley Town and larger and possible staffed structures at Cannock to serve the proposed Mill Green Retail Outlet village had been discussed, albeit that booking offices were unlikely in the short term. Growth Deal Bids would need to be made via GBS LEP and SS LEP and supported by Centro and Staffordshire County Council.</p> <p>It is hoped that electrification and the line speed upgrade will provide the catalyst to restore a half-hourly off peak frequency, withdrawn in 2010. This will be promoted through West Midlands Rail, the company formed by the 15 Transport Authorities to jointly manage the new franchise in partnership with the DfT and new franchise train operating company.</p> <p>Confirmation of funding for the project received 3rd quarter 2015/16 after a review of electrification schemes nationwide report late summer 2015.</p>	<p>Increased frequency, improved journey times and reliability of train services.</p> <p>Reduced environmental impact of train services.</p>	▶	▶	▶	▶












Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Establish regular contact at senior level between the Council and key businesses in Cannock Chase to understand their business plans, what they need to develop, and provide support on behalf of the public sector agencies</p> <p>A programme of business visits has been planned with visits made so far to Amazon, C & H Howe, Gestamp Tallent Ltd, Pentalver and Aggreko. The visit to Amazon has resulted in an offer from the company to assist in supporting initiatives in the district and in particular they have responded positively to hosting work experience placements. Gestamp have accepted an offer of assistance from the Managing Director to help resolve their current site capacity issues.</p> <p>Key update is the announcement that Rugeley Power Station is to close in summer 2016. CCDC MD is chairing a multi-agency task group and this has held its first meeting. The Council and Lichfield DC are working jointly on a planning brief to set the planning context for future development on the site.</p>	<p>Understanding of the needs of business to play into service delivery and plan development locally and regionally.</p> <p>Secure business support for the development of Cannock Chase</p>	▶	▶	▶	▶

Strategic Objective																	
Improving skills and accessibility to local employment opportunities																	
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating												
<p>Seek to maximise local employment within those businesses creating 50+ jobs with the aim that 50% of new employees will be residents of the district</p> <p>This action depends on having businesses new to the district and businesses willing development partners to work with the Council. There is one scheme which is still at the “planning” stage which could contribute to this commitment. It is anticipated that if planning permission is secured the businesses concerned will work jointly with the Council and other stakeholders to maximise local employment opportunities.</p>	More local people employed in local jobs																
<p>Investigate the opportunity for Cannock Chase Council to employ more apprentices and provide more work experience opportunities</p> <p>Two apprentices have been employed working in customer service and corporate support team.</p> <p>By the end of 2015/16 four apprentices were employed in Housing Maintenance Services at the Hawks Green Depot. They are employed on 12 to 18 months apprenticeships to obtain their necessary qualifications.</p> <p>On the Council’s Moss Road Estate Redevelopment Scheme, the Council’s development partner – Keepmoat Homes – have delivered the following apprentices and work placements at the end of Q4 as part of the contract:</p> <table border="1" data-bbox="192 1129 1207 1369"> <thead> <tr> <th>Area</th> <th>Bid commitment Up to end 2017/18</th> <th>Delivered to date</th> </tr> </thead> <tbody> <tr> <td>New apprenticeships - created</td> <td>4</td> <td>3</td> </tr> <tr> <td>Apprentices - safeguarded</td> <td>8</td> <td>2</td> </tr> <tr> <td>Work placements 16+ years old for 2 weeks</td> <td>6</td> <td>4.5</td> </tr> </tbody> </table>	Area	Bid commitment Up to end 2017/18	Delivered to date	New apprenticeships - created	4	3	Apprentices - safeguarded	8	2	Work placements 16+ years old for 2 weeks	6	4.5	More training for young people and improved access to further work opportunities				
Area	Bid commitment Up to end 2017/18	Delivered to date															
New apprenticeships - created	4	3															
Apprentices - safeguarded	8	2															
Work placements 16+ years old for 2 weeks	6	4.5															

Strategic Objective					
Growing the number of successful businesses					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Support the growth and expansion of local companies through the LSP 'Lets Grow Programme'.</p> <p>Eight businesses have been supported to date with almost £31k allocated out of £40k.. The investment has helped to create 24 new jobs and safeguard a further 2. The project will end in December 2015</p>	<p>Business with growth potential supported to expand. More jobs.</p>				
<p>Work with partners to facilitate the development of EU funded (ERDF) programmes and interventions to support SME competitiveness and Start Up provision available locally.</p> <p>The European Structural Investment Fund (ESIF) programme 2014-2020 has now been launched after extensive delays. The two local Enterprise Partnerships (Greater Birmingham & Solihull and Stoke & Staffordshire) are now working with the Department for Communities & Local Government to support "calls" for potential European Regional Development Fund (ERDF) projects to be submitted. The bulk of these "calls" will be designed to facilitate the expansion of existing Small to Medium Sized Enterprises (SMEs), and others should support new business formation. One early project, The Growth Hub, which provides business support, was launched on 7th October 2015. The first awards have been made after the submission of detailed business cases by the applicants. The new 'Let's Grow Grants' were launched in April 2016.</p>	<p>Business growth. More jobs.</p>				

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Support the development of the Railhead at the Pentalver depot in Cannock to transfer freight movements from the road network onto rail.</p> <p>The Council promoted this scheme through GBS LEP in 2014 and successfully secured £1.3m or 10% of the project costs through Growth Deal. The proposal is supported in the adopted Cannock Chase Local Plan, 2014. It is also supported by the Greater Birmingham and Solihull Local Enterprise Partnership as a transport priority. The development of the Mid-Cannock site would have many regeneration benefits.</p> <p>Pentalver’s application for EUR3.9m Connecting Europe Facility funding has been unsuccessful. It appears that the proposal was rated highly but was not supported because the call was significantly oversubscribed and other projects were considered to offer higher value. The issue raised by this decision is that shareholder approval is dependent on both the CEF and LGF grants being approved. This was flagged in the LGF business case and picked up in the checkpoint reports.</p> <p>Pentalver are keen to stress that this is a setback but not the end of the project, their objectives for a ‘Midlands Hub’ at the Cannock site remain unchanged. They are reviewing options on how to proceed and discussing these with their shareholders.</p> <p>Pentalver’s have applied again for Connecting Europe Facility funding.</p>	<p>Business growth More jobs Reduction in road freight and consequent environmental damage</p>				

Strategic Objective					
Supporting attractive and competitive town centres					
Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Review of the Street Trading Policy to improve the Consenting of Street Trading Activities that are appropriate for each town centre.</p> <p>The Street Trading Policy has been reviewed and is fit for purpose. However, further work is continuing to ensure that the policy accommodates the operation of the Cannock Friday Street Market. This mainly concerns how the market develops under the new operator and the number and mix of traders on the market. If further amendments are required to the street trading policy these will be subject to consultation and brought before Members for approval.</p>	Enhanced appeal of the retail offer in each of our town centres.				
<p>Redevelopment of the former Aelfgar School site as part of the delivery of the approved Area Action Plan for Rugeley.</p> <p>The Rugeley Area Action Plan identifies the former Aelfgar School site as an important redevelopment opportunity in close proximity to the town centre. It is proposed to redevelop part of the site for an Extra-Care facility and the remainder of the site for development by a housebuilder. In order to secure the comprehensive redevelopment of the site in accordance with Policy RTC4 of the Local Plan the Council have agreed to the inclusion of the former squash courts and part of the Taylors Lane Car Park. The use of the site for residential purposes will help to sustain the town centre by increasing locally generated footfall and is highly accessible on foot.</p> <p>The County Council stopped the tender process in Q4 and are currently reviewing the scheme. However, it is still anticipated that site clearance will have been completed by the end of 2016.</p>	Meeting housing needs in Rugeley through provision of extra care scheme and open market/affordable housing scheme.				

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Finalise the baseline assessment for Cannock Town Centre and assess its implications for Part 2 of the Local Plan.</p> <p>This work by GVA has now been completed. Cabinet considered a series of recommendations arising from this work on 24th September 2015. Discussions with potential partner organisations are underway which will form the basis of new actions to be included in the next PDP.</p>	<p>Creation of a more successful and competitive town centre.</p>				
<p>Secure the development of the Mill Green Designer Outlet Village (subject to planning consent) and examine the opportunity to improve connectivity with Cannock Town Centre, and the train station, as a means of building its attractiveness to visitors.</p> <p>The Council resolved to grant planning application at Committee 25 November 2015. Secretary of State notified the Council on 22 December 2015 that he decided not to call in the application. Work now focusing on securing the S106, S111 and S278 agreements. Consent will be issued once the S111 is signed and the S106 agreed.</p>	<p>Enhancement of Cannock Chase as a visitor destination. Improved retail and leisure offer. Improved image and perception of Cannock Chase. Greater contribution to the local economy - more jobs and income generation.</p>				
<p>Cannock Street Market</p> <p>New market contract commenced 19 November 2015 with a new operator, Sketts.</p>	<p>Enhancement of Cannock Chase as a visitor destination. Improved retail and leisure offer. More jobs and income generation.</p>				
<p>Completion and reporting of White Young and Green Retail Study for Cannock Chase and assess implications for future planning of the town centres</p> <p>The draft final report has been discussed with WYG. The final version is to be concluded by the end of 2015. This report, and the work undertaken by GVA (reported above) both support the need for an Area Action Plan for Cannock Town Centre. This will be included in the next PDP.</p>	<p>Enhancement of Cannock, Hednesford and Rugeley town centres. Improved retail and leisure offer. Improved image and perception of Cannock Chase. Greater contribution to the local economy - more jobs and income generation.</p>				

Action & Progress Update	Outcomes	Q1 Rating	Q2 Rating	Q3 Rating	Q4 Rating
<p>Business Rates Town Centre Discount Scheme</p> <p>Ongoing. Two schemes have been supported,, an estate agency and an alternative and complimentary medicines and therapy centre, creating 9 jobs at a cost of approx £14,400.</p>	Businesses safeguarded / start ups				

Summary of Progress in Delivering Projects/Actions:

					No Rating
Project completed	Project on target	Project scope/target date requires attention. Alterations considered by leadership team	Project requires amendment. Alterations considered by Cabinet	Project aborted/ closed	
5 29%	9 53%	3 18%	0 0%	0 0%	0