

REPORT FOR DECISION

DECISION OF:	SMT & SLT Cabinet Overview and Scrutiny Committee
DATE:	Monday 10 November 2014 Wednesday 26 November 2014 Wednesday 9 December 2014
SUBJECT:	Corporate Plan Progress Monitoring Report – Quarter 2 2014-15
REPORT FROM:	Leader of the Council
CONTACT OFFICER:	Sarah Marshall – Performance Officer Department for Communities and Wellbeing
TYPE OF DECISION:	Non key decision
FREEDOM OF INFORMATION/STATUS:	This paper is within the public domain
SUMMARY:	The Corporate Plan Progress Report outlines the progress during quarter two 2014-15 for the corporate performance indicators and projects within the Bury Council Corporate Plan. The information is extracted from the Performance Information Management System (PIMS) and provided by the responsible services.
OPTIONS & RECOMMENDED OPTION	The Cabinet and Overview & Scrutiny Committee are asked to note the contents of the report.
IMPLICATIONS:	
Corporate Aims/Policy Framework:	Do the proposals accord with the Policy Framework? Yes
Statement by the S151 Officer: Financial Implications and Risk Considerations:	There are no direct financial implications arising from this monitoring report. The report outlines the current forecast outturn position based upon data available at Quarter 2. Likewise the report highlights the Corporate Risk Register as at Quarter 1.
Statement by Executive Director of Resources:	There are no wider resource implications
Equality/Diversity implications:	Yes An Equality Analysis was undertaken for the Bury Council Corporate Plan 2012-15 and it

	was concluded that the Plan has a positive impact by aiming to reduce poverty and inequality. This report provides a summary of the progress made.
Considered by Monitoring Officer:	Yes JH
Wards Affected:	All
Scrutiny Interest:	Overview and Scrutiny Committee

TRACKING/PROCESS

DIRECTOR: Executive Director, C&WB

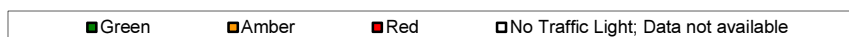
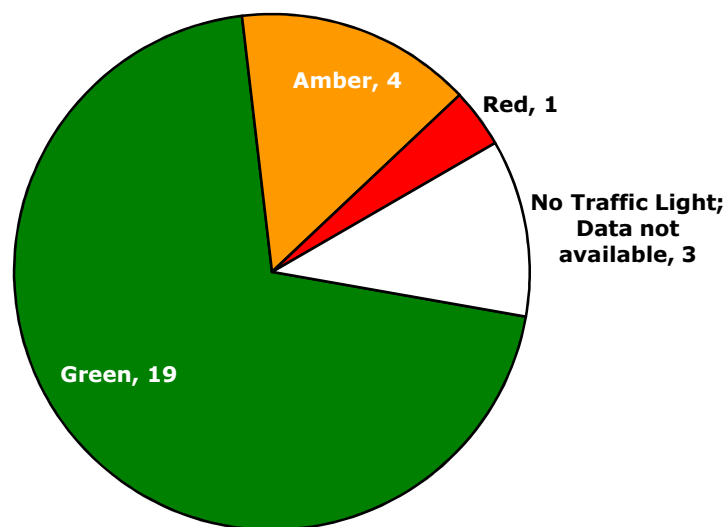
Chief Executive/ Strategic Leadership Team	Cabinet Member/Chair	Ward Members	Partners
10/11/14	26/11/14		
Scrutiny Committee	Cabinet/Committee	Council	
03/12/14			

1.0 BACKGROUND

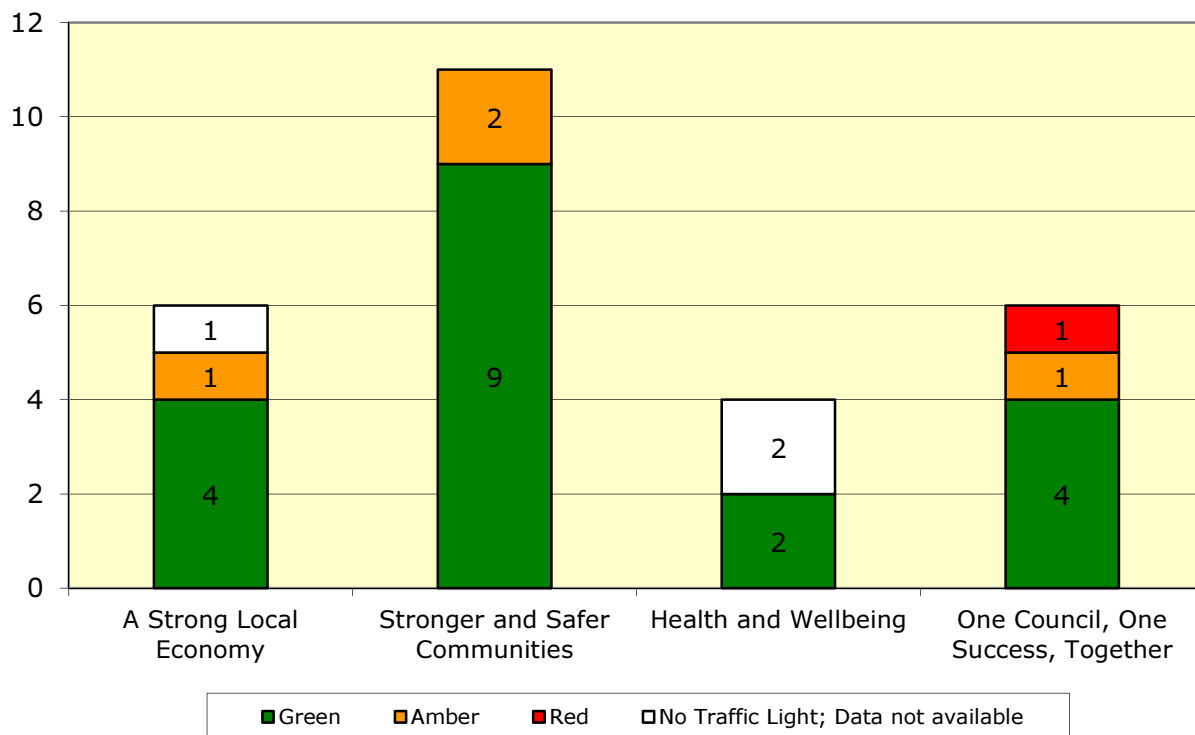
1.1 The council publishes a Corporate Plan each year with progress updates reported to Cabinet and Overview & Scrutiny bi-annually. This report outlines performance against the plan for quarter 2 2014-15 and represents our position at the half way point of the current financial year.

2.0 SUMMARY

2.1 There is evidence of good progress so far for 2014-15:



- 2.2 Overall the Council currently reports performance against a total of 34 corporate performance indicators. For quarter 2, outcomes for 27 of these indicators were collected as some indicators are reported annually.
- 2.3 19 indicators (70% of the total) showed improvement on the previous year's outturn and/or exceeded target whilst a further 15% (the 4 indicators shown amber on the chart) were just off the pace. Given the financial situation and other challenges facing services, this level of performance is positive and demonstrates a strong commitment to service delivery in the Borough.
- 2.4 Areas of good performance and progress include:
- The proportion of working age people on out of work benefits has reduced over the past 6 months by 0.9% (reported as 3.1% at Q4 13/14, now 2.2%)
 - Our percentage of total JSA (Job Seekers Allowance) claimants that are by youths (16-24) has also reduced by 1.85% to 26.8%.
 - 35 Bury residents have been referred to the work programme leavers project. They each have a dedicated key worker whose remit is to work closely with them to identify barriers and systematically remove them so they can seriously consider employment as the next logical step.
 - It is estimated the percentage of household waste sent for reuse, recycling and composting has increased since last year from 37.27% to 46%.
 - Crime rates for Bury have improved with the rate of serious violent crimes, serious acquisitive crimes, assault with injury, incidents of ASB and repeat incidents of domestic violence all reporting a reduction since last year.
 - We have agreed our joint approach to the setting up of the Better Care Fund; our pooled budget for Health & Social Care Services in Bury from 2015.
 - Bury was successful in the Prime Ministers GP Challenge Fund which means that plans are well underway to provide longer opening hours, telephone consultations, increasing on-line access and a comparison-style website for residents.
- 2.5 1 area has not performed as expected:
- The current forecasted outturn (revenue) stands at £1.459m over budget.
- 2.6 There are 3 indicators where progress cannot be analysed. 1 of these is due to data being unavailable from an external source. 2 of the indicators are incomparable to previous outturns due to a change in method and classification.
- 2.7 Analysing the results by the Council's priority outcomes, progress has been made against all of the four priorities:



2.7 It appears in the graph above that the outcomes for indicators reported against Health and Wellbeing is weak. This is because a large proportion of the indicators for this priority are annual. Therefore, a better picture overall should be presented in the year end report.

3.0 CONCLUSION AND RECOMMENDATIONS

3.1 The report provides details of the progress made at quarter two 2014-15.

3.2 Overall, performance against the corporate plan is good with 19 out of 27 (70%) indicators achieving target and/or performing better than last year.

3.3 In the context of current pressures and resource limitations, efforts made to maintain performance are to be welcomed.

List of Background Papers:-

Bury Council Corporate Plan 2013-15

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