

One Council. One Plan.

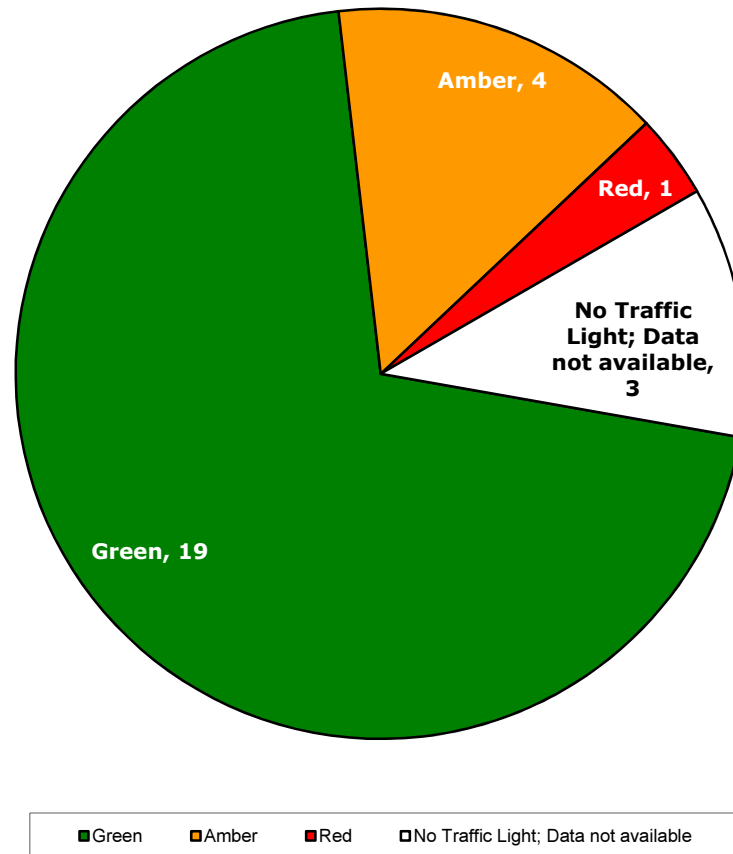
**Quarter Two 2014-15:
Performance Report**

INTRODUCTION

- 1.1 This report outlines progress during quarter two of 2014-15 for the corporate performance indicators and projects within the Bury Council Corporate Plan. The information provided is extracted from the Performance Information Management System (PIMS).
- 1.2 There are currently 34 performance indicators from PIMS and 26 projects and this report provides a summary of the overall performance of these.
- 1.3 Where data are unavailable for Quarter 2 2014-15, the report provides the latest inputted data from previous quarters.
- 1.4 Throughout this report the definitions of the colour-coding are:
 - Green – On target and/or better than 2013-14 performance
 - Amber – Within 15% of achieving target or within 15% of 2013-14 performance
 - Red – Below target or worse than we achieved in 2013-14.
 - No Traffic Light – Information not available due to various reasons.
- 1.5 The detail of this corporate performance report can be viewed or downloaded on the corporate performance information monitoring system (PIMS). If you require copies of the reports or need training on the operation of the monitoring system; *please contact Benjamin Imafidon on Ext. 6592.*

SUMMARY

2.1 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. The chart below shows the proportion of these performance indicators that are categorised as Red, Amber and Green using the criteria set out in paragraph 1.4.



A strong local economy

| Measure | Higher/ lower is better | 2013/14 Baseline | 2014/15 Q2 | Target | Commentary |
|---|-------------------------------|---------------------|------------------|---------------------|---|
| Overall employment rate for Bury (working age) | Higher | 73.90% | 72.2% (Green) | 70.00% | Data from July 2013 to June 2014. |
| Inequality gap in the achievement of a Level 3 qualification by the age of 19 | Higher | 20% | Annual indicator | 18% | Performance data to be reported at Quarter 4 2014/15. |
| Percentage of 16-18 year olds by academic age who are not in education, employment or training (NEET) | Lower | 5.90% | 5.2% (Green) | No target available | The % shown in September 2014 is 5.2% compared to 5.4% in September 2013. Year on year comparisons are meaningless however as the Department of Education have imposed new 'currency rules' in 2014-2015 which has meant that all young people in further education had their destinations changed to not known at the end of August - previously this happened one year after the destination had been recorded. This means that the not known rate in September increased to 32.7% from 10.3% the previous year. All enrolment information has now been received from colleges so this situation will dramatically improve in October 2014. |
| Proportion of working age people on out of work benefits | Lower | 3.1% | 2.2% (Green) | Target to be set | 2.2% represents claimants of JSA (September 2014 data). |
| Percentage of households that experience fuel poverty | Lower | 10.3% | Annual indicator | 10.4% | Indicator produced by Public Health England annually. Target is national average. |
| Percentage of work programme leavers that move into employment | Higher | 0% | 0% (Amber) | 5% by 2016 | No individuals moved into employment, which is to be expected with the client type (ESA WRAG) at this stage of the programme. |

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| Percentage of total JSA (Job Seekers Allowance) claimants that are made by youths (16-24) | Lower | 28.65% | 26.8% (Green) | Target to be set | 35.7% reduction in the calendar year. These figures relate to August 2014. |
| Proportion of people who entered the national careers service work programme that gained employment | Higher | No data available | No data available | Target to be set | Data not yet obtainable. Liaising with JCP to obtain data. |

Project Updates

Backing Young Bury

The scheme provides opportunities for young people including extended work experience, pre-employment training and employment skills workshops. Almost a third of all Job Seekers Allowance (JSA) claimants are aged between 16 and 24. Backing Young Bury aims to improve the learning and working opportunities for young unemployed people by working in partnership within the council and externally with our business community, colleges and training providers. We are now in the third and final year of the project, youth unemployment has decreased in Bury but there are still pockets of young people who remain far from securing employment.

Local Support Fund

Funding will be paid on a quarterly basis for 2014/15 and at this stage we are unsure how this will affect funding later in the year. Bury Support Fund has and continues to be an essential safety net for vulnerable, often desperate residents of Bury. The demand for help has become more and more evident as we enter the final year of funding. Moving forward we continue to ensure we prioritise those who have a genuine need for help and to prioritise those with the greatest need. The overarching approach for 2014/15 needs to be more than alleviating short term immediate need as our customers are at a higher risk due to multiple barriers. The impact Welfare Reform has had, and continues to have on our most vulnerable customers is steadily increasing. The team continue to deal with the problems and consequences on a daily basis.

New Horizons Programme

This programme provides support for young people aged between 19 and 25 who have learning difficulties and disabilities and offers a new opportunity to access appropriate training programmes from Bury College to meet their needs. It is reported on an annual basis and will be updated at Quarter 4.

Work Programme Leavers

This new project for 2014 will target those on Employment and Support Allowance (ESA WRAG Group) who have been on the work programme for 2 years and not found sustained work in order to intensely support them back into employment. Those taking part in the programme will have a personal work and well being coach to help and guide them in finding work and once they have entered into employment they will continue to receive support for 12 months. 35 Bury residents have been referred to this programme. They

each have a dedicated key worker whose remit is to work closely with the client to identify barriers and systematically remove them in order to seriously consider employment as the next logical step. There has been good progress so far to integrate the programme across the Council and partner organisations.

Business Engagement Programme

The following key work areas on the work plan have been completed:

- Recruited a joint post with Business Growth Hub.
- Made in Bury Business Awards.
- Ensured Bury Council engaged actively with the Chamber of Commerce and other business networks.
- Actively promoted Business Start Up Support, the Greater Manchester Business Growth Hub and all other business support activity.

The next work plan is currently being updated with new key tasks.

Stronger and safer communities

| Measure | Higher/ lower is better | 2013/14 Baseline | 2014/15 Q2 | Target | Commentary |
|--|--|-----------------------------|-----------------------|---------------|--|
| Percentage of household waste sent for reuse, recycling and composting | Higher | 37.27% | 46% (Green) | 60% | This figure is an estimate and awaiting verification. Maintained the level of reuse, recycling and composting in the borough from Q1. |
| Residual household waste – kgs per household | Lower | 447.85 | 240 (Amber) | 445 | Outturn for Q2 = 120kg. This figure is an estimate and awaiting verification. Maintained the level of residual household waste per household from Q1. |
| Number of serious violent crime per 1,000 population | Lower | 0.45 | 0.41 (Green) | 0.88 | 34 incidents of serious violent crime were reported during July - Sept which equates to 0.18 per 1000 population. For the period April - Sept 76 incidents were reported equating to 0.41 per 1000 population. Cumulative Indicator - unable to compare |

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| | | | | | against 2013/14 year-end data. |
| Number of serious acquisitive crimes per 1,000 population | Lower | 11.11 | 5.48 (Green) | 12.95 | 521 incidents of serious violent crime were reported during the period July - Sept. equating to 2.81 per 1000 population. For the period April - Sept 1016 incidents were reported equating to 5.48 per 1000 population. Cumulative Indicator - unable to compare against 2013/14 year-end data. |
| Assault with injury crime rate per 1,000 population | Lower | 4.27 | 2.80 (Green) | 6.25 | 303 assaults were reported during the period July - Sept which equates to 1.63 per 1000 population. For the period April - Sept 520 incidents were reported equating to 2.80 per 1000 population. Cumulative Indicator - unable to compare against 2013/14 year-end data. |
| Reduction in number of incidents of ASB per 1,000 population | Lower | 46.12 | 23.51 (Green) | 49.24 | This is a cumulative indicator. 2072 ASB incidents reported during July - Sept 2014 which equates to 11.19 per 1,000 population. For the period April - Sept 4352 ASB incidents were reported which equates to 23.51 per 1000 population. Cumulative Indicator - unable to compare against 2013/14 year-end data. |
| Percentage rate of repeat incidents of domestic violence | Lower | 27.94% | 26.15% (Green) | 26% | 17 repeat cases were discussed during the period July - September 2014 which equates to 28.81%. 34 cases have been discussed YTD which equates to 26.15%. |
| Number of empty properties | Lower | 1,024 | 1,100 | No target | These figures are solely based on Council Tax |

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| | | 1723 (inc. 2 nd homes) | (Amber) 2011 (inc. 2 nd homes) | required | data. Second homes have been included because the Council Tax levy has increased the number of second homes on the list and many of these should be classified as empty properties. |
| Number of empty properties brought back into use | Higher | 66 | 298 (Green) | 100 | Total number of empty properties brought back into use higher than expected. Figures based on comparison between Council Tax data. The information provided the total number of private sector empty properties that have been empty over 6 months and are second homes. |
| Number of homeless preventions | Higher | 727 | 403 (Green) | 720 | There has been an increase on the number of preventions recorded in quarter 2 (251) compared with quarter 1 (152). This continues to be a priority and will be monitored closely. |
| Number of families turned around* through SCIL programme | Higher | 179 | 286 (Green) | 385 | Our total for this quarters PBR claim is 63 families and 1 Progress to Work. This takes us to 74.3% (286 families out of 385 families identified) turned around. |

*There are national and local criteria for a family to be considered complex. A family has turned around when they no longer meet these criteria.

Project Updates

Homelessness Strategy

The strategy refresh will be completed in 2014 and will build on the success in recent years of initiatives such as Cold Weather Provision for rough sleepers, accommodation for single homeless and community resettlement for families.

Corporate Debt

No update to provide. The project work continues to embed a new approach to dealing with people in debt to ensure that every person in debt has access to free, independent debt advice and budgeting skills; affordable lending facilities; and employment opportunities including support into work.

Digital Inclusion

The new digital hubs are now set up and running at the Town Hall and Whittaker St. Customers can use self serve PCs on a drop in basis at the Town Hall and Whittaker St also offer DWP computer sessions, adult learning sessions and assistance from a digital coach. So far 212 customers have been supported by these services. We took part in 'go on learning week' working with the libraries, the Whittaker St Radcliffe hub and the new Town Hall hub, offering taster one hour courses to customers – we had 10 turn up for the sessions and the majority of which have come back to either the library or Whittaker St hub to continue learning and using the internet. We are currently investigating if we can offer a work club at Whittaker St and also some 'silver surfer' sessions linking with Age UK for training on the use of tablets. Further information can be found on our web page <http://www.bury.gov.uk/index.aspx?articleid=8653>

Increase recycling, reuse and composting

In July the Council made the decision to adopt a 'Zero Waste Strategy' for the borough and to introduce a new waste collection service in October which reflects the strategy. The new service will see Bury become the first Council in England to collect residual waste 3 weekly, whilst at the same time increasing the frequency of collection of its two dry recycling bins to 3 weekly and maintaining a 2 weekly food/garden waste collection. Preparations for the service changes include a comprehensive promotion and awareness raising campaign.

Supporting Communities, Improving Lives

The Council has been working with its partners to improve the lives' of families we are working with. To date 74.3% of the identified families have been turnaround. DCLG are impressed with our recent performance.

Empty Properties

No update to provide. The project work continues in partnership with Six Town Housing and other registered housing providers to develop approaches to bring more empty properties back into use

Domestic Abuse Strategy

Bury's Domestic Violence Strategy Group have commissioned New Economy to produce an in depth profile of domestic violence and abuse (DVA) in the Borough. Its primary purpose is to review all the available evidence on DVA, and to inform future priorities. Work on the Profile is due to be presented to the Community Safety Partnership at their meeting in October 2014. A wider review of the partnership model to address DVA in the Borough will follow. Both these key strands of work will inform work on the refreshed DVA Strategy.

Health and Wellbeing

| Measure | Higher/ lower is better | 2013/14 Baseline | 2014/15 Q2 | Target | Commentary |
|--|-------------------------------|---------------------|-------------------|---------------------|---|
| Proportion of older people (aged 65 or over) who are still at home 91 days after discharge from hospital into reablement / rehabilitation services | Higher | 81.40% | 82.86% (Green) | No target available | This is the figure reported for quarter 1. And shows an increase in the proportion of older people who are maintaining their independence. Quarter 2 data is unavailable due to problems with the Adult Care data collection and reporting software (PROTOCOL). Work is ongoing to rectify these problems and data will be provided once this has been completed. |
| Rate of alcohol related admissions to hospital per 100,000 population | Lower | 616 | Annual indicator | 637 | Figure reported annually by Public Health England. Result available May 2015. Target reflects the England average. |
| Injuries due to falls in people aged 65 and over | Lower | 1906 | Annual indicator | 2011 | Figure reported annually by Public Health England. Result available May 2015. Target reflects the England average. |
| Proportion of carers with a completed assessment in the year | Higher | 76.3% | 27.6% | No target available | The method for calculating this figure has changed and therefore our outcome for quarter 2 is not comparable to the year end figure. |
| Permanent admissions of older people (aged 65 and over) to residential or nursing care homes per 100,000 population | Lower | 720.7 | 164.1 (Green) | No target available | This is the figure reported for quarter 1. This figure is cumulative and is lower than that reported for quarter 1 the previous year (206). Quarter 2 data is unavailable due to problems with the Adult Care data collection and reporting software (PROTOCOL). Work is ongoing to rectify these problems and data will be provided |

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| | | | | | once this has been completed. |
| Proportion of people using Social Care who receive Self-Directed Support | Higher | 79.7% | Annual indicator | No target available | Outcome available at year end. |
| Proportion of people using social care who receive direct payments | Higher | 22.8% | Annual indicator | No target available | Outcome available at year end. |
| Proportion of children's social care assessments completed within timescales | Higher | No data available | 73.6% | No target available | As of 1 st April 2014 Children & Family (C&F) assessments are now completed instead of the initial and core assessments completed previously. This figure represents the proportion of C&F assessments completed within timescales at quarter 2. |

Project Updates

Affordable Warmth

No update to provide. The project work continues to work closely with other agencies, the objective is to cut fuel poverty by assisting residents to improve the energy efficiency of their homes, maximise householder income, reduce energy consumption and, where possible, help reduce the cost of energy to the consumer.

Early Help Strategy

Early Help is one of three key priorities for the Children & Young Peoples Trust Board. A workshop in November 2014 will assist in strengthening partnership involvement in the strategy across a range of issues. The Early Help Team, Multi-Agency Safeguarding Hub (MASH) and Early Help Panel have all been established and starting to make a positive impact in supporting family problems, and preventing escalation.

Integrating Health & Social Care

Our key work streams: Following a review of the Bury Joint Strategic Needs Assessment and the Health and Wellbeing Strategy we have determined that there are 3 key deliverables that support our vision and shared outcomes of integrated Health and Social Care. These are the main elements of our joint work programme that are currently being progressed:

1. **Ageing well** – providing a range of developments with a focus on prevention and self care

2. **Reablement and Intermediate Care services** to help people to remain as independent as possible
3. **Integrated community and primary care services** to provide support closer to home

Better Care Fund: 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. The plan was signed off by the Health and Wellbeing Board and was submitted to NHS England on 19th September 2014. The Better Care Fund has to address national conditions that include the provision of 7 day services, data sharing, joint assessment, accountable lead professional for high risk populations and protection of social care spending. We do have a number of joint initiatives already in place in Bury and these will be reviewed to ensure that they meet our stated aims for the Better Care Fund and if not they will be decommissioned, redesigned and jointly commissioned in the future. We are currently progressing the arrangements for prioritising these reviews and associated timescales.

We have also agreed the joint metrics by which our success in aligning our services more closely will be measured. The key metric and challenge for the whole health and social care economy is to reduce the number of emergency admissions to hospital and this has an associated performance related framework. The other metrics relate to:

- Peoples experiences and satisfaction
- Reductions in permanent admissions to care homes
- Effectiveness of reablement and rehabilitation services
- Reduction in delayed transfers of care from hospital
- Reduction in emergency admissions to hospital due to falls

A Healthier Radcliffe: This enables us to test out our approaches to the development of integrated care services with our partners. The first stage of this project was to provide extended access to GP appointments from 8.00 am to 8.00 pm weekdays and 8.00 am to 6.00 pm at the weekends. This is now fully operational with routine and urgent appointments with a doctor available seven days a week. The scheme aims to make GP services more accessible and responsive whilst reducing the number of trips to A&E for conditions that aren't an emergency.

This innovative scheme has been made possible by the six GP practices in Radcliffe joining forces to increase access to their services to the 34,000 patients registered with them.

The second stage that we are currently working on has a focus on frail older people including those with dementia, children and complex families to develop:

- Closer integration of community services wrapped around extended primary care
- Greater access to local consultant led clinics
- Increased support for carers

- More home based care

This stage has commenced and we are planning the roll out of pilot service models in Radcliffe from November 2014 with a focus on prevention and early intervention, multi disciplinary team approach for frail older people and domiciliary medicines optimisations. The learning from this will influence the roll out of the integrated model Bury wide.

Prime Ministers GP Challenge Fund– Easy GP: Bury was successful in the Prime Ministers GP Challenge Fund which now means that plans are well underway to provide the following in Bury from December 2014:

- Longer opening hours available for all patients registered with a practice in Bury
- Telephone consultations offered to all patients seeking a consultation
- Increasing on-line access from 4% to 60% patients
- Developing a comparison-style website

The ultimate aim is to make services more responsive and accessible whilst reducing the number of trips to A&E for conditions that aren't an emergency by increasing the number of available appointments.

This development will give 195,000 patients greater flexibility about how they access services and the aim is to help working people and school children that might struggle to attend appointments during the day. Practices will be opening 8am to 8pm on weekdays, and 8am to 6pm at weekends to create an additional 150,000 appointments a year.

Health professionals in Bury will also be utilising the latest developments in technology as part of this project. For example, patients using smart phones will be able to order prescriptions via online applications.

Early Years New Delivery Model

Bury have been a consistent partner in discussions around developing the 'Early Years New Delivery Model', which has included piloting different phases, liaising with key partners and monitoring local success.

A vast amount of work has been completed around assessment tools, interventions and pathways to support a dynamic multi-agency, however there remains significant challenges around the cost of fully delivering the model locally.

Health & Wellbeing Strategy

The Health & Wellbeing Board has a duty to monitor the delivery of the Health & Wellbeing Strategy on an annual basis and also entered into a commitment to refresh the strategy. It was agreed that the board would focus on one priority per meeting and would:

- Develop a deeper understanding of that priority
- Review the actions within the priority to ensure that these are aligned with priorities of the Health & Wellbeing Board

- Review the outcomes framework for each priority
- Invite key leads to present possible key delivery mechanisms for each priority

The output from these sessions will help to update and refresh the strategy and enable a high level development plan and monitoring framework to be delivered.

SEND Reform

From the 1st September 2014 radical changes to the Special Educational Needs (SEN) framework were implemented including the replacement of Statements of Special Educational Needs with co-ordinated Education, Health and Care (EHC) assessments and Plans, the development of a Local Offer of services, information, advice and guidance, personal budgets and emphasis on joint commissioning across statutory agencies. A multi-agency implementation group has been leading on a number of strands of work in preparation for the reforms.

One Council, One Success, Together

Finance Summary

| Department | Budget £000 | Forecast £000 | Variance £000 |
|----------------------------------|----------------|------------------|------------------|
| Communities & Wellbeing | 69,157 | 69,777 | +620 |
| Resources & Regulation | 4,156 | 5,021 | +865 |
| Children, Young People & Culture | 33,985 | 35,430 | +1,445 |
| DCN Residual | 145 | (172) | (317) |
| Non Service Specific | 36,326 | 35,172 | (1,154) |
| TOTAL | 143,769 | 145,228 | +1,459 |

The projected overspend of **£1.459m** represents approximately **1.01%** of the total net budget of £143.769m.

Performance Indicators

| Measure | Higher/ lower is better | 2013/14 Baseline | 2014/15 Q2 | Target | Commentary |
|----------------------------------|-------------------------------|---------------------|---------------|--------|---|
| Percentage Council Tax collected | Higher | 96.97% | 55.79% | 96.5% | This is a cumulative indicator. Slightly down |

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| | | | (Green) | | on last year, but still within % target, increase in amount of cash collected from same point last year. |
| Percentage of business rates collected | Higher | 94.23% | 96% (Green) | 96.5% | This is a cumulative indicator. Collection during Quarter 2 has been steady, the target for the end of Quarter 2 being 56.00% |
| Average time taken in calendar days to process Housing Benefit/Council Tax new claims. | Lower | 22.6 | 19.59% (Green) | 26 | Performance for Q2 and current year performance remains excellent and well within targets, however, performance is expected to dip over the remaining two quarters in the year with ongoing issues with Universal Credit and DWP new initiative of right time information trial from September 14 to end of March 15. |
| Forecast outturn (Revenue) (council -wide) | Lower | £406,000 | +£1.459m (Red) | No target set | Projected full year overspend of £1.459m as at 30 September. |
| Forecast outturn (Capital) (council -wide) | Lower | £5,000 | -£701k (Green) | No target set | Forecast at month 6 is £701k under spend. |
| Number of FTE days lost due to sickness absence | Lower | 9.82 | 10.06 (Amber) | 9.2 | Decreased slightly from previous quarter. We are continuing to:- <ul style="list-style-type: none"> - Update our Redeployment Policy. - Review the Managing Attendance Policy. - Refresh Work Life Balance Policies. - Improve and increase our employee benefits including salary sacrifice schemes. - Continue with a programme of work to increase employee engagement. - Work on guidance around employees with Cancer. - Update our exit interview arrangements. |
| Percentage of employees satisfied with Bury Council as an employer | Higher | 60.4% | Annual indicator | 75% | The next available figure relating to this will be available quarter 4 2014/15 depending |

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| | | | | | upon when we agree to next carry out the survey. |
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Project Updates

Departmental Restructures

The number of departments has already been reduced from four to three. Further work has been, and will continue to be, undertaken to determine appropriate structures and working practices to meet the challenges going forward. A series of proposals will be brought forward throughout the year on changes to services, alternative service models and reductions in activity as we seek to manage demand, address needs and maintain jobs within the resources available.

Partnership, Governance & Accountability

The issues facing local people cut across organisational boundaries and these inter-dependencies need to be managed. Team Bury has reviewed its processes to improve accountability and agreed to a new partnership structure based on the three key priorities of stronger economy, stronger and safer communities and health and well being. Each priority has been assigned to a single partnership body, and they will be held accountable for defining and delivering success in their respective areas. Training has been provided on Outcome Based Accountability to encourage a fresh look at improving performance and to support partners to focus on those areas that will make a positive difference to local people. Over the coming quarter, work will be undertaken to develop robust work plans, review the number and purpose of sub groups and support partners to fulfill their new roles.

Digital By Default

The project has now been defined in several stages. During Q2, we negotiated a contact with Socitm to provide consultancy support during the lifetime of the project. This will include overseeing the development of the new website and transformation to transactional on-line services. During Q2, the governance and scope of the project was signed off and structures put in place to take forward the operational work.

Medium Term Financial Strategy

The Medium Term Financial Strategy (MTFS) was approved by Cabinet on 18 December 2013 and covered the 2015/16 and 2016/17 financial years. It sets out the budget assumptions underpinning the draft budget forecasts for those years and provides a strategic overview of the challenges that the Council faces in the light of further and significant Government funding reductions announced as part of the 2013 Spending Review. The Government's announcement of the 2015/16 settlement is expected in late November / early December 2014. No information has been received from the Government in connection with the 2016/17 settlement although indications may be given after the General Election if the Treasury holds a summer Spending Review. As such the current budget

preparation process concentrates primarily on 2015/16.

The MTFS is updated to take account of changing economic and other circumstances e.g. inflation and interest rates, demographic changes, demand for services, technological and legislative changes, government funding announcements etc. The MTFS has therefore informed the approach the Council is taking for setting its budget for 2015/16 taking account of departmental spending requirements, increases in transport and waste levies to be paid, and funding expectations from government grants, council tax and retained business rates income. A set of proposed savings in order to address the funding gap for 2015/16 will be presented to employees and members of the public throughout November and December. The 2015/16 budget will ultimately be set at the Council meeting on 25 February, 2015. Future years will be addressed as and when government announcements are made via spending reviews, Chancellor statements and settlement announcements.

Employee Engagement Strategy

Employee engagement is a useful measure of how satisfied employees are within their organisation. Engagement influences the performance and commitment of the workforce. Higher levels of engagement are linked to improved productivity, which in turn helps organisations deliver their outcomes. The council's survey aims to identify stronger areas of engagement and areas where specific action needs to be taken to improve engagement within teams, the purpose of our work around employee engagement is to ensure that we support our workforce in key areas to build on positive outcomes and behaviours.

LGA Peer Review Action Plan

Following a positive Peer Review, an action plan has been developed to maintain our improvement journey. This will be updated on a regular basis to monitor progress.

Risk

Risk management is a systematic approach to assessing risks and opportunities surrounding achievement of core strategic, departmental and operational objectives. The council has a well established approach to risk management which assesses the likelihood and potential impact of a wide range of risks & opportunities. Risk Registers are compiled for all activities and projects, and are subject to review on a quarterly basis. Risk Registers are reported to all levels of management, and to elected members.

The following risks / opportunities have been identified that the council faces in meeting its own priorities and in contributing towards the council's corporate priorities and community ambitions:

| Ref | Risk that..... | Risk Owner | Impact (New) | Likelihood (New) | Quarter 1 Status | Quarter 2 Status | Quarter 3 Status | Quarter 4 Status | Measures |
|-----|---|-----------------------|--------------|------------------|------------------|------------------|------------------|------------------|---|
| 01 | The <u>potential</u> liability facing the Council in respect of Equal Pay significantly weakens the Council's financial position | Mike Owen / Guy Berry | 1 | 1 | 1 | 1 | | | Risk further reduced as most cases have now been settled. To remain on register till exercise complete. |
| 02 | There is no robust financial strategy or change management strategy to address effectively the significant funding reductions that the Council faces. | Steve Kenyon | 3 | 3 | 9 | 9 | | | <p>Indicative allocations for 2015/16 have been reiterated as part of a DCLG consultation exercise; however formal draft figures are unlikely to be available until December 2014. These are then unlikely to be confirmed until February 2015.</p> <p>2015/16 budget options have been developed and public consultation commenced 6th November (running till 9th January 2015).</p> <p>There is no funding data available beyond 2015/16 at this stage, however we await any indications in the Chancellor's forthcoming Autumn</p> |

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| | | | | | | | | | Statement. |
| 03 | The budget strategy fails to address the Council's priorities and emerging issues, e.g. demographic and legislative changes | Mike Owen/Steve Kenyon | 3 | 2 | 6 | 6 | | | Demand pressures remain and in year monitoring (Q2) highlights a potential overspend of £1.4m (1%). Measures are being proposed to mitigate this, and Star Chambers continue to oversee forecasts and actions being undertaken by services. |
| 04 | The budget strategy does not reflect, or respond to, national policy developments, e.g. Council Tax Support scheme and changes to the Business Rates regime | Mike Owen/Steve Kenyon | 4 | 2 | 8 | 8 | | | New arrangements have been in place now for over 18 months, however, risk remains high given volatility, and influence from factors which are beyond the control of the Council (e.g. appeals). |
| 05 | The Council's asset base is not operated to its maximum effect to deliver efficiency savings and ensure priorities are fulfilled. Ineffective use of assets presents both a financial and a performance risk. | Mike Owen | 2 | 1 | 2 | 2 | | | Asset Management Plan now in place; office accommodation moves took place Summer 2013 and further moves are taking place to reflect the new Departmental Structure. |
| 08 | The Council fails to manage the expectations of residents, service users & other stakeholders in light of funding reductions | Mike Owen | 3 | 2 | 6 | 6 | | | Widespread consultation is now taking place in respect of 2015/16 budget proposals. Key proposals in respect of the 2015/16 budget were released in Summer 2014 to allow for consultation and ensure April 2015 |

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| | | | | | | | | | implementation. |
| 09 | The Government's changes to Council Tax Benefit impact adversely upon the Public / Vulnerable People. Also budgetary risk to the Council in the event of claimant numbers rise | Mike Owen | 3 | 3 | 9 | 9 | | | Impact on residents being managed through Welfare Reform Board. Budgetary impact continues to be assessed through monthly monitoring / Star Chamber process. |
| 10 | Changes resulting from the wider Welfare reform agenda impact adversely upon the public / vulnerable people. | Mike Owen | 3 | 3 | 9 | 9 | | | Welfare Reform Board coordinating action plan with partner organisations (e.g. Six Town, CAB). Whilst impact on individuals can have significant implications, this is being mitigated where possible. |
| 11 | That the scale and pace of Public Sector reform impacts adversely upon key Council Services, compounded by the loss of capacity following staff leaving the Council (420+ since 2010) | Mike Kelly | 4 | 2 | 8 | 8 | | | Workforce Development Plan now in place to ensure continuity / succession planning. Risk will be closely monitored as the Council-wide restructure takes effect, and further voluntary retirements take effect. |