

# **One Council. One Plan.**

**Quarter One 2012-13:**

**Progress Report**

## **INTRODUCTION**

- 1.1 This report outlines progress during quarter one of 2012-13 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) and the responsible services.
- 1.2 There are currently 53 performance indicators from PIMS, two performance indicators provided by Public Health and 19 projects within the Corporate Plan. This report provides a summary of the overall performance of all indicators and projects.
- 1.3 Where data are unavailable for Quarter 1 2012-13, the report provides data from Quarters 3 and 4 2011-12. The unavailable data will be provided in future 2012-13 reports.
- 1.4 Throughout this report the definitions of the colour-coding are:
  - Green – On target or better than 2011-12 performance
  - Amber – Within 15% of achieving target or within 15% of 2011-12 performance
  - Red – Below target or worse than we achieved in 2011-12.
- 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 Amy Svensson on Ext 6549.*

## Reducing Poverty and Its Effects

### Current Performance

### Project Updates

|  |   |                    |
|--|---|--------------------|
| Overall employment rate for Bury (Q1)                        | Working age people claiming out of work benefits (Q4)           | Child poverty (Q4) |
| Working age people on out of work benefits (Q4)              | Adults with learning disabilities in settled accommodation (Q4) |                    |
| Proportion of population qualified at Level 2 or higher (Q4) | Achievement gap at Key Stage 2 for free school meals (Q4)       |                    |

#### Good News

- The overall employment rate at Quarter 1 2012-13 for Bury continues to meet its target at 70.7% according to Jobcentre Plus figures.
- At Quarter 4 2011-12 the percentage of working age people on out of work benefits (1.1%) met its year-end target of 1.95%.
- The proportion of population aged between 19-64 for males and 19-59 for females qualified to at least Level 2 or higher was at 70.3% at Quarter 4 2011-12 which exceeded the year-end target of 70%.
- The achievement gap between pupils eligible for free school meals and their peers achieving the expected Key Stage 4 were at 26.5% at Quarter 4 2011-12 and had widened by 1% that year. The figure was just below its target of 27%.

#### Areas for concern

- At Quarter 4 2011-12 the proportion of children in poverty (living in families that receive out of work benefits) was at 18.5% which was above its target of 14.5% (lower is

#### Poverty Strategy

The Needs Assessment has been completed and is available on the Knowledge Hub website. The Strategy is in development and a final draft is expected to be completed for Quarter 2 2012-13.

#### Homelessness Strategy

The Homelessness Strategy will be reviewed in Quarter 3 2012-13. We are currently looking at options for single homeless people linked to employment and training opportunities. Adult Care Services have worked in partnership with a local church to provide shelter and food for rough sleepers during the winter cold spell.

#### Affordable Warmth

Continued delivery of the Strategy with internal and external partners as detailed in the Affordable Warmth Strategy Action Plan including:

- **Bury Healthy Homes Scheme**  
Urban Renewal were successful with a funding bid to the Department of Health for approximately £40,000 which enabled assessments to be carried out of 289 vulnerable private sector residents, for a range of interventions - ranging from measures installed, to referrals for further advice or assistance, to help alleviate the effects of living in cold, damp homes.
- **Greater Manchester Energy Advice Service**  
Secured the services and supported the Greater Manchester Energy Advice Service for 2012-2013 for Bury residents ensuring free and impartial energy efficiency advice.

better). Data for Quarter 1 2012-13 are currently unavailable. This performance is a direct consequence of the overall economic position. As a department (and possibly as a Council) Children's Services have little direct influence over it.

- **'Get Me Toasty' Campaign**

The 'Get Me Toasty' campaign has been promoted in various forms of the media. This activity generated a 130% increase in referrals on the previous quarter, thus increasing the uptake of free insulation measures. The resulting installations attracted approximately £92,950 investment, £36,504 annual energy bill savings for residents and saved 7,157 Tonnes of CO<sub>2</sub>.

**Backing Young Bury**

Backing Young Bury has continued to invest in young people and provided meaningful learning and working opportunities within the council, whilst simultaneously sharing best practice with other organisations to encourage them to provide similar opportunities. In Quarter 1 2012-13 Backing Young Bury has supported over 100 businesses to help them engage with apprenticeships and the campaign has provided 96 learning and working opportunities across the council, of which, 44 have been work experience placements, 29 extended work experience placements, 4 pre – employment placements and 19 corporate apprenticeships.

## Supporting our most vulnerable residents

### Current Performance

### Project Updates

|   |  |   |   |
|---|--|---|---|
| % of children and young people in care adopted within 12 months (Q1)          | Adults with learning disabilities in employment (Q1)                                 | Key Stage 2 attainment for Black and Minority Ethnic Groups: Mixed White and Black Caribbean (Q4) | Households living in temporary accommodation (Q1)                                       |
| Social Care clients receiving Self Directed Support (Q1)                      | Timeliness of adults social care assessment (Q1)                                     | % children and young people in care achieving 5 A*-C GCSEs at Key Stage 4 (Q4)                    | Social care packages in place 28 days after assessment (Q4)                             |
| Carers receiving needs assessment or review (Q1)                              | % older people achieving independence through rehabilitation/intermediate care (Q1)  | % children becoming the subject of Child Protection Plan for a second or subsequent time (Q4)     | % achievement gap for pupils with Special Educational Needs achieving 5 A*-C GCSEs (Q4) |
| Achievement gap at Key Stage 4 for free school meals (Q4)                     | Key Stage 2 attainment for Black and Minority Ethnic Groups: Pakistani Heritage (Q4) |   |   |
| Key Stage 2 attainment for Black and Minority Ethnic Groups: White Other (Q4) |  |   |   |

#### Good News

- The percentage of older people achieving independence through rehabilitation/intermediate care is at 91.3% at Quarter 1 2012-13 which is above the quarterly target of 80%.

#### Supporting Communities, Improving Lives

A multi-agency Steering Group has now been put in place for the Supporting Communities, Improving Lives programme. The group is chaired by Mark Carriline. A project initiation document has been completed and agreed. The data matching exercise is currently underway with data expected to be returning from the Department for Work and Pensions in Quarter 2. A large workshop aimed at front-line workers and service managers is being planned for 5<sup>th</sup> October 2012.

#### Extra Care Housing

Plans to develop extra care are well developed. A new 40 unit scheme at Red Bank has been completed (official opening September 2012) whilst a £240,000 investment in Falcon & Griffin will see 40 flats upgraded during 2012-13 to improve accessibility for older people with mobility issues.

#### Housing Allocation Policy

Work has begun on improving the customer journey to focus more on early intervention and prevention and making it easier for customers to access the service. The consultation for the Allocation Policy is underway and is being carried out in conjunction with the Strategic Tenancy Policy, which all local authorities must produce by January 2013. This will look at a number of different ways to make the best use of stock.

#### Day Opportunities

A group has met to scope out work around day opportunities. A project plan has been developed to undertake consultation and research over the next months and will report back at end Quarter 3 with information on what demographic data, best practice and stakeholder feedback suggests day opportunities of the future should look like. From this information proposals for

- The percentage of adults with learning disabilities in employment is at 35% in Quarter 1 2012-13 which is above the quarterly target of 33%.
- The percentage of children and young people adopted within 12 months was at 83.3% at Quarter 1 2012-13 and is forecast to meet its year-end target of 80%.

#### **Areas of concern**

- The number of households living in temporary accommodation has increased slightly in Quarter 1 2012-13 to 14 which is above the target of 5 (lower is better). Home visits continue to be made and focus is currently being placed on prevention.
- The percentage of children becoming the subject of child Protection Plan for a second or subsequent time in Quarter 4 2011-12 was at 20.3% which did not meet its year-end target of 16%. This was due to an increase in numbers of new plans and numbers of repeats. There is a data delay due to the use of a new system for Quarter 1 2012-13.
- The percentage of children and young people in care was graded as outstanding by Ofsted during the inspection and early indications show that Bury ranks amongst the highest achievers in the North West. Out of the 20 young persons who qualify, 5 gained 5 GCSEs of grades A\*-C including English and Maths and one young person achieved 10 A\*/A grades.
- In Quarter 4 2011-12 the percentage gap of pupils with Special Educational Needs (SEN) and non SEN pupils achieving 5 A\*-C GCSEs widened by 4% to 55% which did not meet the year-end target of 44%.

development will be put forward in Quarter 4.

#### **Early Intervention Strategy**

The Early Intervention Service is currently being reviewed to ensure that all priority work areas are managed and performance monitored. Systems and processes are being refined to ensure they are 'lean' and support the work streams. There is more work to be done around defining the 'Early Help' offer in Bury and ensuring that strategic partners are clear about thresholds and referrals. An Early Intervention Partnership has been established and will meet on a quarterly basis to discuss key issues and monitor the strategy. An Early Intervention Network has been arranged and will take place on Friday 21<sup>st</sup> September.

#### **New Horizons Programme**

This programme is coming to the end of the first year and has supported young people aged between 19 and 25 with learning difficulties and/or disabilities to develop their skills. They will continue with their programme in September 2012. There are five learners supported for 2011-12 there will be more for 2012-13 but this can be captured in the September onwards update.

## Making Bury a better place to live

| Current Performance  |   |  |  | Project Updates   |
|--|---|--|--|---|
| Visits to galleries and museums (Q1)   | % urban and countryside parks that have achieved "green flag" status (Q4) | Serious acquisitive crime rate (Q4)  | Visits to libraries (Q4)   | <p><b>Health Reform</b><br/>A Shadow Health &amp; Well-Being Board has been established and is progressing to become the Health &amp; Well-Being Board for 2013. During this last 12 months the Board has been developing relationships with Board Members and are working to develop a Health &amp; Well-Being Strategy which will set the priorities for the work of the Board over the coming months and years. These will be developed through engagement with partners and stakeholders and the population of Bury to engender a living well movement within the borough.</p> <p>We are well on the way with the transition of Public Health to the local authority. We have established a Project Board, chaired by Pat Jones-Greenhalgh, Executive Director Adult Care Services, that is working effectively with health colleagues to ensure the smooth transition of staff and resources to the local authority.</p> <p>We have also set up a Project Board, chaired by Pat Jones-Greenhalgh, Executive Director Adult Care Services, to work towards establishing a Health Watch organisation for the people of Bury. We will be engaging with the whole range of stakeholders and public to ensure the shape of Health Watch is what the people of Bury want. We will also be working effectively with the existing links around the transition arrangements.</p> <p>The Clinical Commissioning Group (CCG) at present is going through formal authorisation. The arrangements for the operation of the new CCG have been developed with a wide range of stakeholders and public engagement.</p> <p>The Health Reform is a significant change in how health, social care and well-being services are provided and commissioned in the future. The new Health Reform agenda is very much focusing</p> |
| % household waste sent for re-use, recycling and composting (Q1)   | Serious violent crime rate (Q4)   | Reduction in incidents of anti-social behaviour (Q4)   | % adults participating in at least 30 minutes active recreation on three or more days a week (Q4)            |   |
| Residual household waste (Q1)  | Assault with injury crime rate (Q4)                                       | % non-principal classified roads ('B' and 'C' roads) where maintenance should be considered (Q4) | % Local Authority Principal Road Networks ('A' roads) where structural maintenance should be considered (Q4) |   |
| Increase number of tourist visitors (Q4)   | Repeat incidents of domestic violence (Q4)                                | Supply of ready to develop housing sites (Q4)  |  |   |
|  |   |  |  |   |
| <p><b>Good News</b></p> <ul style="list-style-type: none"> <li>The number of visits to Galleries/Museum per 1,000 population is 53.51 and has met the quarterly target for Quarter 1 2012-13.</li> <li>The percentage of household waste sent for re use, recycling and composting stands at 45.9% at Quarter 1 2012-13 and is on track to meet the target for percentage waste recycled, but total waste tonnages including non-household waste are currently not in line with targets set in Greater Manchester Waste Disposal Authority (GMWDA) levy calculations.</li> </ul> |   |  |  |   |

- The residual household waste is at 120 kg per household at Quarter 1 2012-13 and is forecast to remain below 500 kg at Quarter 4.

**Crime data** - This data is compared against data in Quarter 1 2011/12

- The number of serious violent crimes per 1,000 population stands at 0.15 in Quarter 1 2012-13 which has increased marginally from 0.12 at the same time the previous year.
- The number of assault with injury crime rate per 1,000 population has increased slightly by 0.03 to 1.25 in Quarter 1 2012-13.
- The number of incidents recorded by Greater Manchester Police (GMP) of anti-social behaviour has increased from 9.8 at Quarter 1 2011-12 to 12 at the same time this year.
- The number of serious acquisitive crimes per 1,000 population has reduced from 3.37 in Quarter 1 2011-12 to 2.46 in Quarter 1 2012-13.
- Repeat incidents of domestic violence have reduced slightly by 1 incident to 24 in Quarter 1 2012-13.

GMP no longer provides targets for this data.

**Public Health**

- Prevalence of breastfeeding at 6 to 8 weeks in Bury stood at 39.3% in Quarter 4 2011-12 which was above the North-West figure of 33.5% but below the national figure of 46.9%.
- The rate of alcohol-related admissions per 100,000 population in Bury was 2,372 at Quarter 3 2011-12 which was higher than the national figure of 1,948 but below the North-West figure of 2,444.

on partnership with people to ensure we all take responsibility for improving our health and well-being to promote and implement a living well approach for the people of Bury.

**The Plan for Change Reviews**

Seven major reviews are currently taking place across the council. Review groups are meeting regularly and currently drawing up a range of options. These reviews will allow us to look at how we can ensure that services continue to meet the needs of our changing population in a challenging financial climate. The reviews will be open and transparent, with local residents and stakeholders consulted throughout the review process.

**Increase recycling, reuse and composting**

In May brown bin collections were extended to another 25,000 properties, the majority of which were terraced properties with no gardens. This roll out was implemented successfully, increasing the tonnage of food waste collected for recycling. Furthermore, in the first quarter more flats and apartments have been provided with access to recycling facilities.

**New health and social care partnership with Bury Football Club**

The council values the work of Bury Football Club and wishes to continue and strengthen partnership arrangements to ensure the wider, longer term, aims of the council are achieved.

The partnership proposal will provide the framework for the following to create :

- Better Opportunities for Children and Younger People
- Improved cultural and sporting opportunities
- Promote Healthier Living
- Strengthened Communities

The partnership is proactively working to establish clear outcomes



for those activities and will work very closely together over the next 2 years to bring a positive outcome for those participating in the scheme.

### **Housing projects**

The new extra care facility at Red Bank, developed in partnership by Six Town Housing and Bury Council, is preparing to open its doors to the first tenants in the next few weeks. The official opening being scheduled for September 2012.

Good progress is being made on the schemes funded by the £4m from the HCA's 2011-15 allocations. The site at Mill View is nearing completion, with nominations already being made to the first set of tenancies. All 39 units should be occupied by Christmas 2012. Planning permissions have been obtained for two more schemes, one for 12 older persons' bungalows on the site of Wesley House, and one for 10 general needs units on the disused Otter Drive garage colony. Good progress is currently being made on delivery of the other schemes due to excellent partnership working with the Council's housing partners.

### **Empty properties**

We continue to tackle private sector empty properties and where possible bring them back into use in line with the Empty Property Strategy. Approaches include advice, enforcement and the provision of financial assistance. For instance there will be a total of 26 empty properties which will be brought back into use through grants, the value of which is at least matched by owners. In addition, two specific empty property projects have/are being developed as follows:

- **Homes and Communities Agency (HCA) funding for empty properties**

As part of an AGMA wide bid, Bury have been successful in securing HCA funding of at least £330,000 to bring at least 14 properties back into use over the next 3 years. Working

with Registered Provider partners, including Six Town Housing, these properties will be purchased, improved and provided for affordable rent.

- **Radcliffe Empty Property Pilot**

Work has been started to develop a pilot in Radcliffe to tackle empty properties on a cluster basis, along arterial routes. The approval for this pilot and the resources to support will be sought via the Cabinet in August. Learning from the pilot will feed into considerations of rolling this approach out into other areas.

## One Council, One Success, Together

### Current Performance

#### Finance Summary

| Department                         | Budget         | Forecast       | Variance      |
|------------------------------------|----------------|----------------|---------------|
| Adult Care Services                | 50,818         | 50,933         | +115          |
| Chief Executive's                  | 5,962          | 6,915          | +953          |
| Children's Services                | 28,711         | 29,372         | +661          |
| Environment & Development Services | 36,833         | 37,333         | +500          |
| Non-service specific               | 17,820         | 17,204         | -616          |
| <b>TOTAL</b>                       | <b>140,144</b> | <b>142,769</b> | <b>+1,613</b> |

The projected overspend of **£1.613m** represents approximately **1.15%** of the total net budget of £140.207m.

#### Performance Indicators

|   |   |
|---|---|
| % Council Tax collected (Q1)  | No. FTE days lost due to sickness absence (Q1)                    |
| % Business rates collected (Q1)   | % employees satisfied with Bury Council as an employer (NEW) (Q1) |
| Average time taken to process Housing Benefit/Council Tax Benefit new claims and change events (Q1) |   |

#### Good news

- The percentage of Council Tax collected is down on the set target by 0.7% to 29.32% in Q1 2012-13 however there are measures in progress to temporarily increase the resources to address this. It is forecast that the year-end target will be met.

### Projects

#### Plan for Change

We are currently assessing the future demand and needs of our residents and how, building on the energies and commitment and skills and abilities of our staff, we can continue to ensure services are delivered in a changing world. This could mean that we may have to stop doing some things and do some things differently to continue to meet needs. We are currently objectively reviewing services or functions, using an open and transparent framework, to help us to understand why we do what we currently do and how we may need to change.

#### Accommodation Review

In order to generate further savings, we are currently considering options to reduce the number of the buildings that the Council occupies and to make better use of the buildings that are retained. For this to happen, Council staff will have to work in a more agile manner, which may include 'hot desking' and home working where appropriate.

#### People Strategy

Since we launched our new People Strategy in April this year we have made great progress in working towards the actions in our Strategy. We have started to plan our future workforce in line with the Plan for Change to address our age profile and we have expanded our Backing Young Bury programme, providing 96 learning and working opportunities for young people since January this year. This brings our total to date to 207.

We have carried out our 'Six Engagers' survey across EDS and were pleased with the excellent response rate.

In meeting the learning needs of our employees we have run a number of new courses since April including Marketing your

- The percentage of employees satisfied with Bury Council as an employer is 66% following the employee survey in 2010.
- Staff turnover stands at 1.26% (122 including voluntary and involuntary leavers) at Q1 2012-13. There is no target set for this measure.

Service, Enterprising Leadership and Business Case from Concept to Presentation. We have scoped the project for developing an integrated competency framework and are currently working across departments to start to draw up the competencies.

To date over 50% of our elected members have addressed their development needs through drawing up a personal development plan, the starting point being 0%.

We have made great progress in tackling homophobia in the council by issuing information through our Chief Executive and Leader and by planning training courses to tackle discrimination in the workplace.

## 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. Risk Registers are reported to all levels of management, and to elected members.

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

| Ref | Risk Event  | SLT Member                 | Impact (New) | Likelihood (New) | Q4 Status | Measures   |
|-----|---|----------------------------|--------------|------------------|-----------|--|
| 1   | The <u>potential</u> liability facing the Council in respect of Equal Pay significantly weakens the Council's financial position  | Mike Owen/<br>Steve Kenyon | 2            | 2                | 4         | Risk substantially addressed as settlements have now been reached and are being implemented  |
| 2   | There is no robust financial strategy or change management strategy to address effectively the significant funding reductions that the Council faces over the next 3 years and beyond in order to ensure there is a sustainable and balanced budget | Steve Kenyon               | 3            | 2                | 6         | MTFS in place. 2012-13 – 2014-15 Budget & Plan for Change approved. Monitoring arrangements in place - Programme Board, Star Chambers etc. |
| 3   | The budget fails to reflect the Council's priorities, evidence based by consultation with residents and other stakeholders  | Mike Owen/<br>Steve Kenyon | 2            | 2                | 4         | Budget now in place, based upon extensive consultation exercise  |
| 4   | The budget strategy fails to address emerging issues, e.g. demographic and legislative changes  | Mike Owen/<br>Steve Kenyon | 3            | 2                | 6         | Monitoring of emerging budget pressures to continue on a monthly basis   |
| 5   | The budget strategy does not reflect, or respond to, national policy developments, e.g. Local Government Finance Review / potential changes to the Business Rates regime.   | Mike Owen/<br>Steve Kenyon | 3            | 3                | 9         | Impact of proposed changes to funding regime being assessed; lack of final guidance means risk remains high.                               |
| 6   | The Workforce Development Plan fails to reflect the future shape of the Council; ensuring appropriately qualified / experienced staff are in the "right place at the right time".   | Guy Berry                  | 2            | 2                | 4         | WFDP now approved  |
| 7   | 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            | 3                | 6         | Asset Management Plan now in place   |
| 8   | The Council needs to be prepared for the impact of the Localism Bill; this presents both opportunities, e.g. power of competency, and risks e.g. referenda  | Ruth Fairhurst             | 3            | 2                | 6         | Localism Act now in place giving increased certainty   |

|    |   |                            |   |   |   |  |
|----|---|----------------------------|---|---|---|--|
| 9  | The Council fails to comply with the continuing demands of the "Transparency Agenda" - publishing information around spend etc.           | Mike Owen/<br>Steve Kenyon | 3 | 1 |   | Publicised financial data on the Council's Website & FOI Publication Scheme and service in place |
| 10 | The amount of money received from the NHS to manage public health is insufficient to meet the performance outcomes expected by Government | Pat Jones-<br>Greenhalgh   | 3 | 2 | 6 | Officer groups established jointly with PCT to oversee transition process                        |
| 11 | The Council fails to manage the expectations of residents and service users in light of funding reductions.                               | Ruth<br>Fairhurst          | 3 | 2 | 6 | Widespread consultation on Plan for Change & review of Township Forums                           |