

One Council. One Plan.

Quarter Two 2012-13:

Progress Report

INTRODUCTION

- 1.1 This report outlines progress during quarter two 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 2 2012-13, 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 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

Achievement gap at Key Stage 2 for free school meals (Q2)	Overall employment rate (working age) (Q2)	Proportion of 19-64 for males and 19-59 for females qualified to at least Level 2 or higher (Q2)
Achievement gap at Key Stage 4 for free school meals (Q2)	Working age people on out of work benefits (Q2)	Proportion of children in poverty (Q4)
Percentage of 16-18 year olds who are not in education, employment or training (NEET) (Q1)	% working age people claiming out of work benefits in the worst performing neighbourhoods	

Good News

- The overall employment rate at Quarter 2 2012-13 for Bury continues to meet its target and has increased by 3.1 percentile points to 73.8% according to Jobcentre Plus figures.
- At Quarter 1 2012-13 the percentage of 16-18 year olds not in education, employment or training reduced from 7.4% in 2011-12 to 6.2%. There have been issues with retrieving data from the Department for Education (DfE) database.
- The proportion of population aged between 19-64 for males and 19-59 for females qualified to at least Level 2 or higher has increased from 70.3% at Quarter 4 2011-12 to 73% in Quarter 2 2012-13.
- The achievement gap between pupils eligible for free school meals and their peers achieving the expected Key Stages 2 and 4 have met their academic 2011-12 year-end targets.

Poverty Strategy

The strategy is now in its final draft and is expected to be presented to both Local Strategic Partnership and Cabinet before the end of 2012-13. The Policy and Improvement Team is also working closely with the Parish Development Office, Manchester to arrange an event with partners to raise the awareness of poverty in Bury.

Homelessness Strategy

The Homelessness Strategy will be reviewed in Quarter 4 2012-13. Work has commenced on a Housing Employment and New Opportunities Project (HEN) this will provide single homeless people with accommodation and support and a pathway into training and employment. As the Cold Weather Provision for rough sleepers was a success last year, work is underway to run the project again.

Affordable Warmth

Delivery of the strategy with internal and external partners as detailed in the Affordable Warmth Strategy Action Plan has continued 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. Since the announcement in late September of a further bidding round Urban Renewal has been working on the submission of a bid for approximately £99,000. It is

The gap narrowed for Key Stage 2 pupils by 6% and 2% for Key Stage 4.

Areas for concern

- The proportion of children in poverty (living in families that receive out of work benefits) is reported on an annual basis. The figure at Quarter 4 2011-12 was 18.5% which was above its target of 14.5% (lower is better).

anticipated that a further 1,700 residents will benefit from energy interventions and help/advice on staying warm and alleviating a cold, damp house, and linked debt advice.

- **Greater Manchester Energy Advice Service (GMEAS)**

Urban Renewal has secured the services and supported the Greater Manchester Energy Advice Service for 2012-2013 for Bury residents ensuring free and impartial energy efficiency advice. Urban Renewal continues to link the GMEAS, where appropriate into their work. For instance, they will be supporting door knocking for the 'Get Me Toasty' scheme in Prestwich, commencing in October, and have attended Bury's Affordable Warmth meetings. There are plans to further utilise their services.

- **'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 CO₂. Urban Renewal has been considering how to maximise its efforts to get residents signed up for free insulation, given the campaign is coming to an end in December. An area-based campaign, supported by the GMEAS, Dyson and British Gas is being planned to commence in Prestwich, October (coinciding with National Energy Week) as records show there is a gap in referrals to the scheme from this area and housing/fuel poverty statistics highlights a need to act. Urban Renewal is

also planning a more general campaign to continue promoting the scheme borough-wide.

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 2 2012-13 Backing Young Bury has supported over 100 businesses to help them engage with apprenticeships and the campaign has provided 132 learning and working opportunities across the council, of which, 68 have been work experience placements, 29 extended work experience placements, 10 pre – employment placements and 19 corporate apprenticeships.

Supporting our most vulnerable residents

Current Performance

% older people achieving independence through rehabilitation/ intermediate care (Q2)	Adults with learning disabilities in employment (Q2)	Key Stage 2 attainment for Black and Minority Ethnic Groups: Mixed White and Black Caribbean (Q2)	% of children and young people in care adopted within 12 months (Q2)
Adults with learning disabilities in settled accommodation (Q2)	Households living in temporary accommodation (Q2)	Key Stage 2 attainment for Black and Minority Ethnic Groups: Pakistani Heritage (Q2)	% children and young people in care achieving 5 A*-C GCSEs at Key Stage 4 (Q2)
Social care packages in place 28 days after assessment (Q2)	Social care assessments completed within 28 days (Q2)	Key Stage 2 attainment for Black and Minority Ethnic Groups: White Other (Q2)	% achievement gap for pupils with Special Educational Needs achieving 5 A*-C GCSEs (Q2)
Carers receiving needs assessment or review (Q2)	Social Care clients receiving Self Directed Support (Q2)	% children becoming the subject of Child Protection Plan for a second or subsequent time (Q2)	

Good News

- The percentage of adults in settled accommodation has increased by 1.9% to 83.7% at Quarter 2 2012-13. This is above the set target and is forecast to achieve the year-end 2012-13 target of 80%.
- At Quarter 2 2012-13 the percentage of social care

Project Updates

Supporting Communities, Improving Lives

The SCIL programme is continuing in line with the project plan. Data has been received from the Department for Work and Pensions and the identification exercise is almost complete. A workshop for around 140 colleagues from front-line services and community organisations took place on 5 October 2012. The outcomes from this workshop are being used to re-design services around the family, not individuals.

Extra Care Housing

Plans to develop extra care are well developed. A new 40 unit scheme at Red Bank has been completed and officially opened in September 2012. Work has commenced on upgrading the flats and Falcon and Griffin, work will be completed by March 2013, feedback from residents has been very positive. Exploratory discussions have taken place with the Homes & Communities Agency to develop a further scheme, with focus on support to customers with dementia.

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. Initial consultation on the content of the draft Allocation Policy has been completed. In October 2012 Cabinet gave its approval to start a six week consultation period on the draft Allocation Policy and the related Strategic Tenancy Policy, which will look at a number of different ways to make the best use of housing stock.

Day Opportunities

A group has been established to scope out and undertake consultation and research around day opportunities. A project plan has been developed to undertake work over the next

packages in place 28 days after assessment is 81.3% which is above the quarterly target of 70%.

- The percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time is 15.9% at Quarter 2 2012-13 which is below the target of 17% (lower is better).
- The Key Stage 2 attainment for the Black and minority ethnic group performance indicators have all met their academic year-end targets.

Areas of concern

- The percentage of children and young people in care achieving 5 A*-C GCSEs at Key Stage 4 (including English and Maths) has not met its academic year-end target of 50% with 13.6% achieving this.
- At the academic year-end 2011-12 the percentage gap of pupils with Special Educational Needs (SEN) and non SEN pupils achieving 5 A*-C GCSEs narrowed by 2% to 52.6%. However this has not achieved its academic year-end target of 44%.

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 development will be put forward in Quarter 4.

Early Intervention Strategy

The Early Intervention Service is made up of the following areas: CAF, Young Carers, Intensive Early Intervention Team and Parenting.

A full review is being undertaken around each piece of work and a service improvement plan written. An Early Intervention Network event took place in September; this was very well supported by a broad range of partners. During the day a number of workshops explored early intervention through case studies. A showcase event has been planned for January 2013 when there will be a market place of providers and services, and the opportunity to look in more depth at evidence based work in Bury.

One school workshop has been facilitated, this will be followed by individual surgeries with the schools, where they will get the specific support they have outlined.

New Horizons Programme

The New Horizons Programme is continuing to support five learners with learning difficulties and/or disabilities into a second year to further develop their skills. Six new learners, also aged between 19 and 25 have started with the college for 2012-13.

Making Bury a better place to live

Current Performance

Project Updates

Visits to galleries and museums (Q2)	% urban and countryside parks that have achieved "green flag" status (Q2)	% non-principal classified roads ('B' and 'C' roads) where maintenance should be considered (Q4)	Visits to libraries (Q4)
% household waste sent for re-use, recycling and composting (Q2)	Serious violent crime rate (Q2)	% Local Authority Principal Road Networks ('A' roads) where structural maintenance should be considered (Q4)	Reduction in number of incidents of anti-social behaviour (Q2)
Residual household waste (Q2)	Assault with injury crime rate (Q2)	% adults participating in at least 30 minutes active recreation on three or more days a week (Q4)	Repeat incidents of domestic violence (Q2)
Increase number of tourist visitors (Q4)	Serious acquisitive crime rate (Q2)	Supply of ready to develop housing sites (Q4)	

Good News

- The figures for serious violent crime, serious acquisitive crime and assault with injury crime rates are all forecast to meet their year-end targets. The rates for serious violent crime (0.17 per 1,000 population) and serious acquisitive crime (2.49 per 1,000 population) have increased slightly from Quarter 1 2012-13 and assault with injury crime rate remains static at 1.25% at Quarter 2 2012-13.
- The percentage of household waste sent for re use, recycling and composting stands has increased by 0.7% to

Health Reform

A Shadow Health & Well-Being Board has been established and is progressing to become the Health & 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 & 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.

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.

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 from the current LINKs to the Health Watch.

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.

The Health Reform is a significant change in how health, social care and well-being services are provided and commissioned in

46.6% at Quarter 2 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.

- The accumulative Quarter 2 2012-13 residual household waste figure stands at 235 kg per household at Quarter 2 2012-13 and is forecast to remain below 500 kg at Quarter 4.

Public Health

- Prevalence of breastfeeding at 6 to 8 weeks in Bury stood at 39.3% in Quarter 4 2011-12 which increased to 42.8% in Quarter 1 2012-13.
- The rate of alcohol-related admissions per 100,000 population in Bury was 2,372 at Quarter 3 2011-12 which reduced to 2,223 in Quarter 1 2012-13.

the future. The new Health Reform agenda is very much focusing 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 Care and support Bill is out for consultation and this once enacted require more integration with health and Adult care. Across Greater Manchester "Healthier together" strategy, proposes a major restructure of how services are delivered in hospitals within Greater Manchester. Adult care services will be supporting Scrutiny to understand what these proposals are and ensure that the needs of the people of Bury are taken into consideration.

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. The Overview and Scrutiny Committee received an update report on the progress of the Plan for Change Reviews at the August 2012 meeting. Cabinet are due to receive a report on 10 October outlining proposals for a new destination management function for the council, which will be consulted upon in the coming weeks. Further reports will be presented to both Overview and Scrutiny and Cabinet in due course regarding other review areas.

Increase recycling, reuse and composting

Over 95% of flats and apartments have been provided with access to recycling facilities now. Garden waste tonnages dropped off in September, as the growing season drew to an end, coupled with the wet weather. Participation in the food waste collections from terraced properties has been disappointing. Overall, blue and green bin tonnages are also not as high as one would hope, so a

recycling promotional campaign is to be launched in the third quarter.

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 agreement is underway and the football club are currently working to support the following:

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

The partnership is working towards the development of an outcomes focused plan and monitoring. An annual report will be produced identifying the achievements to date, the positive outcomes for those participating in the scheme and the wider benefit.

Housing projects

The new extra care facility at Red Bank, developed in partnership by Six Town Housing and Bury Council, has opened its doors to the first tenants, with a successful official opening held in 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 almost all of the schemes which will help to address housing need in the Borough.

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. Regular meetings continue with Registered Provider partners to identify the empty properties and work through the dialogue with owners. Six Town Housing has had 4 offers made to purchase empty properties accepted, with a possible fifth on the way.

- **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.

Approval was given by Cabinet so via regular meetings Urban Renewal is looking at the next steps required to take the project to the next level i.e. to get delivery partners on board, further survey work, owner engagement and consideration of possible enforcement requirements.

- **Empty property grants**

Quarter 2 identified five empty property grants where the owners have not made sufficient progress with the improvement works so Urban Renewal has been considering their future in line with alternative solutions, including inclusion in the Radcliffe Empty property Pilot due to their location.

One Council, One Success, Together

Current Performance

Finance Summary

Department	Budget	Forecast	Variance
Adult Care Services	50,796	50,907	+111
Chief Executive's	5,977	6,916	+939
Children's Services	28,672	29,506	+834
Environment & Development Services	36,912	37,274	+362
Non-service specific	17,916	16,936	-980
TOTAL	140,273	141,539	+1,266

The projected overspend of **£1.266m** represents approximately **0.90%** of the total net budget of £140.273m.

Performance Indicators

% Council Tax collected (Q2)	No. FTE days lost due to sickness absence (Q2)
% Business rates collected (Q2)	% employees satisfied with Bury Council as an employer (Q2)
Forecast outturn (Revenue) (Q2)	Forecast outturn (Capital) (Q2)
Average time taken to process Housing Benefit/Council Tax Benefit new claims and change events (Q2)	Governance issues reported (Q2)

Good news

- The percentage of Council Tax collected has increased by 27.51% in Quarter 1 to 56.83% in Quarter 2 2012-13. It is forecast that the year-end target of 97.75% 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

A report is to be submitted to the meeting of the Strategic Leadership Team on 12 November which will outline the strategy for rationalising the number of main Council office buildings in Bury Town Centre from four to two. Achieving this will generate significant revenue savings for the Council.

People Strategy

We have continued to make significant progress in working towards the actions in our Strategy. We continue to plan our future workforce in line with the Plan for Change to address our age profile and we have just started our latest cohort of young people under the Backing Young Bury programme, providing 132 learning and working opportunities for young people since January this year.

We have completed our 'Six Engagers' survey across EDS and are currently rolling it out across Adult care Services and Chief Executive's department .

We are in the first stage of drawing up our new competency framework and have chosen a partner to work with to start to

- Following a 'Six Engagers' survey carried out in Quarter 2 2012-13, the percentage of employees satisfied with Bury Council as an employer remains at 66%.
- Staff turnover stands at 500 leavers (5.15%) at Quarter 2 2012-13. There is no target set for this measure.

develop them. Visionary interviews are planned along with focus groups in November.

Over 80% of our elected members have addressed their development needs through drawing up a personal development plan, the starting point being 0%. We are now devising a training and development programme based on the information we gained from the plans. We have also drawn up a Member Engagement Strategy which will be launched in Democracy Week in October and have a draft Member Development Strategy which has been to the Member Development Group. This will be discussed at full Council before the end of the year.

Our progress in tackling homophobia continues and we have just run the first few Fit for the Future sessions around supporting people in the workplace, a large part of which was around LGBT issues.

We have a first draft of our Talent Management Strategy which we are continuing to work on.

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)	Q1 Status	Q2 Status
1	The potential liability facing the Council in respect of Equal Pay significantly weakens the Council's financial position.	Mike Owen/ Steve Kenyon	1	1	4	1
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	6
3	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
4	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/ Steve Kenyon	3	3	9	12
5	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	4
6	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	6
7	The Council needs to be prepared for the impact of the Localism Act; this presents both opportunities, e.g. power of competency, and risks e.g. referenda.	Ruth Fairhurst	3	2	6	3

8	The amount of money received from the NHS to manage public health is insufficient to meet the performance outcomes expected by Government.	Pat Jones-Greenhalgh	3	3	9	9
9	The Council fails to manage the expectations of residents and service users in light of funding reductions.	Ruth Fairhurst	3	2	6	6
10	Transferring and movement of asylum seekers to the new provider Secro with a visible large scale movement of service users approx 73-89 households between July and October 12. Impact upon local communities, agencies and a range of local government service.	Pat Jones-Greenhalgh	3	3	9	9
11	The Government's proposed changes to Council Tax Benefit impact adversely upon the Public / Vulnerable People.	Mike Owen	3	3	NEW RISK	9