

One Council. One Plan.

Quarter Three 2012-13:

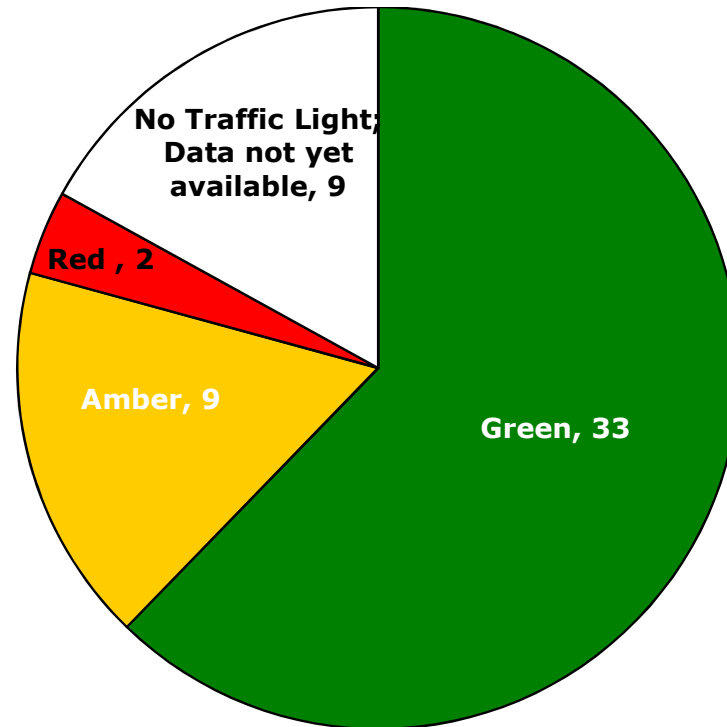
Progress Report

INTRODUCTION

- 1.1 This report outlines progress during quarter three 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 3 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.
 - 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 Amy Svensson on Ext 6549.*

SUMMARY

2.1 Overall the council currently reports performance against a total of 53 corporate performance indicators. The chart below shows the percentage of these performance indicators that are categorised as Red, Amber and Green when compared against targets for 2012-13.



2.2 The Policy and Improvement Team is working with service managers concerned to ensuring that the delivery plans are robust enough to achieve or better these targets at year-end, and to reduce area where data is unavailable.

Reducing Poverty and Its Effects

Current Performance

Quarterly Reported Performance

Measure	Higher/ lower is better	Q2 Actual	Q3 Actual	Target	Commentary
Overall employment rate for Bury (working age)	Higher	73.8% (Green)	75.4% (Green)	70%	Figures provided from Jobcentre Plus Labour Market Bulletin December 2012.
Working age people on out of work benefits	Lower	1.4% (Green)	1.4% (Green)	1.95%	New target provided to maintain the current gap with Bury and Greater Manchester average.
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	Lower	16% (Green)	16% (Green)	16%	The attainment gap has narrowed by 6% this year due to the results for pupils eligible for free school meals rising by 7% whilst results for pupils not eligible for free school meals rising by 1%. The national figure is equal to the local authority figure.
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	Lower	24% (Green)	23.2% (Green)	24%	The attainment gap has narrowed by 2.8% this year which is slightly better than our target. We are also performing 3% better than the national attainment gap.
% of 16-18 year olds by academic age who are not in education, employment or training (NEET)	Lower	8% (Amber)	7% (Amber)	6.4%	The figure of 7% NEET recorded at the end of December is provisional and represents a 0.2% improvement year on year from 7.2% in December 2011. The basis for this group will be changed again from April 2013.
The proportion of children living in families in receipt of out of work (means-tested) benefits or in receipt of tax credits where their reported income is less than 60 per cent of median income	Lower	Not available	5.15% (No colour)	No target	At 31 May 2011 there were children living in 4,020 households in receipt of out of work benefits. This is a revised definition meaning that comparisons with previously reported figures are unreliable. Target to be set at Quarter 1 2013-14 once a baseline has been established.

Annually Reported Performance

Measure	Higher/ lower is better	Quarter	Actual	Annual Target	Commentary
Inequality gap in the achievement of a Level 3 qualification by the age of 19	Higher	Q4	28% (Green)	28%	Latest data published relates to 2009. The attainment gap at Level 3 has widened significantly to 28% which are those not in receipt of free school meals (52%) and those in receipt (24%).
Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	Higher	Q3	Not available	70%	Unable to provide data, statistics do not get recorded by Skills Funding Agency and not readily available. To be reviewed.
% of working age people claiming out of work benefits in the worst performing neighbourhoods	Lower	Q3	Not available	32%	Not reported on the Office of National Statistics (NOMIS) at local level anymore. To be reviewed in 2013-14.

Project Updates

Poverty Strategy

The Poverty Strategy is now in its final draft version and will be presented at Local Strategic Partnership Board on 18 February 2013 and Cabinet on 6 March 2013. Following approval, the strategy will be managed and monitored by the Welfare Reform Project Board.

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 this year and will continue until the Spring 2013.

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 was successful in the 2012-13 bidding round, securing £80,540. Project delivery has commenced with over 800 applications for assistance received so far. There are plans to provide the packs consisting of energy interventions

during February and advice during February/March 2012. The project is targeted to those with known health conditions exacerbated by cold homes, cross tenure.

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

The GMEAS has supported Urban Renewal's Prestwich 'Get Me Toasty' area-based campaign (as below), has attended the Affordable Warmth Meetings and given one-to-one support to the Affordable Warmth Officer. Urban Renewal continues to work with them (like other GM local authorities) to see where further opportunities lie, pre and post the introduction of the Green Deal - officers attend the relevant meetings to be able to pick this up.

- **'Get Me Toasty' Campaign**

The area-based scheme in Prestwich, supported by the GMEAS and Dyson Insulations successfully took place in October and at one point 51% of the calls to the GMEAS were from Prestwich. A marketing plan was developed and implemented. A full evaluation of the scheme and its impact in the area will be carried out once installation data has been received. The same approach was used in other areas identified as needing targeting i.e. Whitefield, Sunnybank and Holcombe Brook. By the sharing this good/best practice this method has since been adopted by another GM Local Authority.

To date this year there has been a 151% increase in the number of measures installed last year – 1,161 referrals were made resulting in 568 installations which has seen approximately £156,000 of investment brought into the borough. This investment in energy efficiency measures and advice will save those assisted a total of £61,344 annual savings. It has also saved the equivalent 14,410 tonnes of CO2.

The scheme which was due to end at the end of December 2012 has been extended to the end February 2013. Due to GMEAS' current capacity we are unable to promote the scheme but will continue to be able to make referrals.

- **Fair Energy Campaign**

Collective switching project across GM agreed. Proposal to carry out auction in January 2013, and three subsequent auctions 2013-14.

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 with other organisations to encourage them to provide similar opportunities. In Quarter 3 2012-13 Backing Young Bury has supported over 100 businesses to help them engage with apprenticeships and the campaign has provided 137 learning and working opportunities across the council, of which, 79 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

Quarterly Reported Performance

Measure	Higher/ lower is better	Q2 Actual	Q3 Actual	Target	Commentary
Percentage achieving independence: older people through rehabilitation/intermediate care	Higher	84.5% (Green)	82.39% (Green)	80%	301 customers came through the service and 241 are still at home after 91 days.
Adults with learning disabilities in settled accommodation	Higher	83.7% (Green)	83.7% (Green)	80%	This figure has stayed consistent over the last three quarters, so is on track to achieve its target for year-end.
Adults with learning disabilities in employment	Higher	35% (Green)	41% (Green)	33%	Whilst we are significantly ahead of target at Quarter 3, the jobs market can fluctuate throughout the year.
Number of households living in temporary accommodation	Lower	11 (Green)	11 (Red)	5	There has been an increase in single people with complex needs presenting, the evidence of the complexity needs to be gathered from other professionals which in turn delays decisions being made.
Percentage of assessment completed(28 days) -Timeliness of social care assessment (all adults)	Higher	83.3% (Green)	87.2% (Green)	78%	On track to achieve this target to ensure assessments are completed within 28 days.
Percentage of social care packages in place 28 days after assessment	Higher	81.3% (Green)	77.8% (Green)	70%	With many customers planning their own services through self directed support this means it is harder to achieve this target. However, with higher figures from Mental Health and Substance Misuse Services we are still managing overall to be over target despite a drop on last quarter.
Social Care clients receiving Self Directed Support (Direct payments and individual budgets)	Higher	30.2% (Green)	30.4% (Green)	40%	Assessment and Care Management are progressing well on with this target, but we still need to clarify which Substance Misuse and

					Mental Health customers are to not be included as these are currently pulling the figures down.
Carers receiving needs assessment or review and a specific carer's service, or advice and information	Higher	10.7% (Green)	13.2% (Green)	25%	Assessment and Care Management on track to achieve this target, but low carers assessments for Substance Misuse and Mental Health Services brings the figure down overall.
The percentage of children and young people in care adopted during the year who were placed for adoption within 12 months of the decision that they should be placed for adoption, and who remained in that placement on adoption.	Higher	72.7% (Amber)	78.9% (Amber)	80%	Records show that, in Quarter 3, eight children were adopted. Of the eight children, seven were placed within 12 months of decision. The cumulative figure is 15 out of 19 children and young people (78.9%).
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	Lower	15.9% (Green)	13.2% (Green)	17%	Of the 42 plans that commenced in Quarter 3, two (4.8%) were repeats. Year to date there are 18 children (12 families) out of 136 (13.2%). Plans to address this include further training to staff in risk assessment, strengthened mentoring and support of social workers and continued management oversight of Child Protection Plans.
The Special Educational Needs (SEN)/non SEN gap achieving 5 A* C GCSE inc. English and Maths	Lower	52.6% (Red)	49.2% (Amber)	44%	The gap has narrowed by 5% this year and a lot closer to our target. The gap has narrowed because results of SEN pupils have risen at a faster rate than non SEN pupils
Key Stage 2 attainment for Black and minority ethnic groups: Pakistani Heritage	Lower	4% (Green)	4.7% (Green)	0%	The attainment gap has risen slightly this year to 4.7%. Attainment figures will fluctuate year on year depending on the "make-up" of the cohort.
Key Stage 2 attainment for Black and minority ethnic groups: Mixed White and Black Caribbean	Lower	12% (Green)	10.9% (Green)	10%	90.9% of children in this ethnic group attained Level 4 and above in both English and Maths which is 10.9% above results for their peers. Last year results for this group were 18% below their peers. It is a relatively small group so results will vary from year to year.

Key Stage 2 attainment for Black and minority ethnic groups: White Other	Lower	2% (Green)	1% (Green)	3%	81% of children in this ethnic group attained Level 4 and above in both English and maths which is 1% above results for their peers. It is a relatively small group so results will vary from year to year.
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Annually Reported Performance

Measure	Higher/lower is better	Quarter	Actual	Annual Target	Commentary
The % of children and young people in care achieving 5 A*-C GCSEs (or equivalent) at key stage 4 (including English & Maths)	Higher	Q2	13.6% (Red)	50%	Total cohort of 28 children, of which 22 qualify. Of the 22, 3 (13.6%) achieved 5 A*-Cs including English and Maths. Seven (31.8%) achieved 5 A*-Cs.
Percentage of permanent exclusions from school	Lower	Q3	0.165% (Green)	0.22%	Schools have worked hard during the last academic year to reduce the number of permanent exclusions. The impact of partnership placement has also helped to reduce the overall figure.
Key Stage 2 attainment for Black and minority ethnic groups: Gypsy Roma	Lower	Q3	Not available	No target	The cohort is too small to report.

Project Updates

Supporting Communities, Improving Lives

A partnership workshop was held on 5 October 2012. There was a wide range of attendees from many different partner organisations. The discussions and outcomes of the workshop have helped to inform the new service design which is currently being discussed with stakeholders, with the aim for the design to be finalised by March 2013. Member organisations of Team Bury Wider Leadership Group have all committed to the community budget approach. Data mapping has also continued and we have provided the Department for Communities and Local Government with regular updates as requested.

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. Work undertaken with Six Town Housing to bid to the Homes & Communities

Agency's 'Care and Support Specialised Housing Fund' 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. Following approval at the October 2012 Cabinet meeting, a six week consultation period on the draft Allocation Policy was undertaken with a wide range of stakeholders, including tenants and other housing providers. A final version of the new policy, revised to take account of comments made during the consultation, is due to be presented at the March Cabinet meeting.

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 few 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.

Consultation is now complete and the report of findings will be considered by the Project Steering Group 10 January 2012. This will inform service planning for day services in 2013-14. A separate exercise of mapping community assets is underway and will provide information on what other services and facilities are available in the community. A presentation was made to Health Scrutiny on the current Day Opportunities situation and project took place in December 2012.

Early Intervention Strategy

The Children and Young Peoples Network Event was held on the 9 January 2013 at the Development and Training Centre and was attended by 160 people from a broad range of agencies. The event was a drop-in from 1pm-5pm and provided a 'market-place' of 37 stands showcasing their services through displays, information and leaflets. Additionally, there was a rolling programme of seven early intervention workshops repeated throughout the afternoon; including evidence-based parenting programmes, holding families, parental substance misuse, common assessment framework, advice and assessment, ESF Family Support Programme and the Hope Domestic Violence Programme.

Delegates were provided with a leaflet which outlined all the services at the event, providing contact details, a summary of the service and how to refer in. Work is now underway on the Early Help Strategy for Bury.

New Horizons Programme

The New Horizons Programme continues to support eleven learners with learning difficulties and/or disabilities to further develop their life skills. Six in their first year and five in their second year.

Making Bury a better place to live

Current Performance

Quarterly Reported Performance

Measure	Higher/ lower is better	Q2 Actual	Q3 Actual	Target	Commentary
Visits in person to Galleries/Museum per 1,000 population	Higher	103.58 (Green)	165.55 (Green)	241	In the third quarter there were 11,390 visitors. This is over 500 more visitors than in the same period as last year.
Percentage of household waste sent for re use, recycling and composting	Higher	47% (Green)	44% (Green)	44%	Figures are estimates at this stage. Slight reduction due to drop in garden waste tonnages. It is hoped that an ongoing recycling promotional campaign, improved provision of recycling from flats and new rural brown bin collections have helped maintain figure.
Residual household waste - kgs per household	Lower	120kg (Green)	120kg (Green)	350kg	Figures are estimates only at this stage. An ongoing recycling promotional campaign is designed to help meet or exceed the above target. Improved provision in recycling from flats should have beneficial effect.
The percentage of urban and countryside parks, based on the ISPAL definition, that have achieved "green flag" status	Higher	85.71% (Green)	85.71% (Green)	85.71%	12 parks mystery shopped during 2012 and 12 parks retained accreditation.
Serious violent crime rate per 1,000 population	Lower	0.17 (Green)	0.12 (Green)	0.88	23 incidents recorded during October-December 2012 which equates to 0.12 per 1,000 population. 84 incidents recorded during the period April – December 2012 in total.
Serious acquisitive crimes rate per 1,000 population	Lower	2.49 (Green)	3.51 (Green)	12.95	645 crimes recorded during period October – December 2012 which is equal to 3.51 per 1,000 population. 1,557 crimes recorded April – December 2012 in total.

Assault with injury crime rate per 1000 of the population	Lower	1.25 (Green)	1.4 (Green)	6.25	259 incidents recorded October-December 2012 which equates to 1.40 per 1,000 population. 719 incidents recorded April – December 2012 in total.
Reduction in the number of incidents of anti-social behaviour as measured by the National Codes for Incidences (NICL) ASB	Lower	11.71 (Amber)	9.98 (Green)	46.2	1,835 incidents recorded October – December 2012 which equates to 9.98 per 1,000 population. 6,192 incidents recorded April – December 2012 in total.
Repeat incidents of domestic violence	Lower	33.9 (Amber)	28.57 (Amber)	26	28.57 equates to 18 repeat cases reported to MARAC during October – December 2012. 29.07 equates to 50 repeat cases during the period April – December 2012 in total.
First-time entrants to the Youth Justice system aged 10-17 (Rate per 100,000)	Lower	637 (No colour)	637 (No colour)	No target	The change to the reporting of this data has taken effect with data becoming available annually from the police national computer. This figure relates to March 2011 to March 2012 and will be reported as the number of FTEs per 100,000 10-17 year old population. The number of FTEs in Bury has reduced significantly over the last 3 years (from 1,297 per 100,000 in March 2009). A revised annual target will be provided for March 13-14 performance.

Annually Reported Performance

Measure	Higher/ lower is better	Quarter	Actual	Annual Target	Commentary
Percentage of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week	Higher	Q3	23.6% (Amber)	25.5%	Initial results and data from newly released data, based on a sample size of 1,000 shows. No significant change.
Visits in person to libraries per thousand population	Higher	Q3	5,422 (Amber)	5,700	Increased accessibility to online services is likely to have reduced physical visits,

					as virtual access has become an alternative to some services within the libraries. The target for physical visits has not been achieved.
Increased number of tourist visitors (STEAM)	Higher	Q3	5,404,130 (Green)	5,315,516	Tourism data is generated using Scarborough Tourism Economic Activity Monitor (STEAM) calculated using hotel occupancy information, visits to attractions and information to visitor centres. Factors influencing this include additional hotel accommodation and an increase in visitor numbers at The Met, The Fusilier Museum and The East Lancashire Railway.
CO2 reduction from local authority operations	Higher	Q4	Not available	13	Department of Energy and Climate Change asked for figures to be published by end of July 2013. We have just published our emissions total for 2011-12 and this shows a reduction of 9%
% of the local authority principal road network where structural maintenance should be considered	Lower	Q4	8% (Amber)	7%	Due to a reduction in funding primarily within the capital programme, it has not been possible to maintain a target of 7%.
% of the local authority non principal road network where structural maintenance should be considered	Lower	Q4	8% (Green)	9%	Due to minor variations in category actually treated there has been a slight improvement in this category.
Supply of ready to develop housing sites	Higher	Q4	94% (Amber)	100%	The Strategic Housing Land Availability Assessment identifies a housing supply of 2,479 dwellings plus an allowance of 225 windfalls in the next five years. We will assess the number of available housing sites next year against completions and the residual housing requirement.

Public Health

- Prevalence of breastfeeding at 6 to 8 weeks in Bury was 44.1% in Quarter 2 2012-13 and has reduced to 35.8% in Quarter 3 2012-13. This reduction is due to the submissions now being completed by Pennine Care.
- The rate of alcohol-related admissions per 100,000 population in Bury was 593 during Quarter 3 2012-13 and is forecast to be a year-end total 2,315 at Quarter 4 2012-13, which is a reduction from 2,372 in Quarter 4 2011-12.

Project Updates

Health Reform

Consultation on the draft Joint Health and Well Being (JHWB) Strategy is well underway with an extended timescale on the consultation to 15 February. Part of this process is a Consultation Event scheduled for Monday 11 February inviting a wide range of stakeholders within Bury, facilitated by Board level Champions. Feedback from the event will be evaluated and a report with an outcome made available, will help enhance and inform the redrafting the strategy.

Shadow Health and Well Being (HWB) Board members attended a two hour orientation/induction training session delivered by the Democratic services on the new emerging landscape, and going forward into the Council's constitution.

Work is underway in mapping out a Virtual Operating Framework to support the implementation on delivery of the JHWB Strategy, Joint Strategic Needs Assessment, Asset Approach and Performance Framework. Governance is not part of the virtual framework, but part of the overarching governance of the HWB board.

The Plan for Change Reviews

Seven major reviews are currently taking place across the council. Review groups met regularly and drew up a range of options, some of which are currently being consulted on with residents and stakeholders. 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 continued to receive regular updates on the progress of the Plan for Change Reviews. Consultation took place on proposals for a new destination management function for the council and the results of this consultation are currently being analysed prior to a Cabinet decision in early 2013. A phase 1 report for the Libraries Review was presented to Cabinet in November 2012 and the proposals contained in this report are currently being implemented.

Increase recycling, reuse and composting

Ninety-nine per cent of flats and apartments have now been provided with access to recycling facilities. Garden waste tonnages dropped off in Quarter 3, with the end of the growing season. New rural brown bin collections were introduced, but participation in the food waste collections from terraced properties remains disappointing. Overall, blue and green bin tonnages are not as high as one would hope. As a result, a recycling promotional campaign was launched in Quarter 3, involving door to door canvassing, posters

and marketing.

New health and social care partnership with Bury Football Club

The partnership has progressed to the next level and a first draft of an outcome focused action plan is complete. The plan looks at the outputs and monitoring and evaluation, looking at baseline and follow up levels and user perceptions. Some examples of the excellent work being undertaken are the Nifty Fifty programme has been running since April 2012 increasing the levels of physical activity for men 50+ as well as decreasing social isolation.

Also the Dementia (Memory Lane): Bury FC Community Trust is to deliver a project for males with early onset dementia. The project commences March 2013 with a launch date on 21 February 2013. Working closely with external partners such as Dementia Cafes the project aims to increase/maintain independence for the service users and also provide opportunities of respite for carers.

An annual report will be produced at the end of Quarter 4 identifying the key achievements to date.

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 £4 million 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. Planning permissions have been obtained for almost all of the schemes which will help to address housing need in the Borough.

Empty properties

- **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 Regular meetings continue and Six Town Housing has purchased four empty properties and is making plans to refurbish them incorporating the Backing Young Bury scheme to provide apprenticeship opportunities. St Vincent's Housing Association is in the process of acquiring two empty properties. The contract between AGMA and the HCA remains unsigned but the two Registered Providers continue to work at risk – it is anticipated that it will be signed by the end January. The second year of delivery is already being considered in line with the wider AGMA programme/present contract issue.

- **Radcliffe Empty Property Pilot**

Six Town Housing is recommended as the sole preferred delivery partner. Due diligence and approval the process has commenced.

- **Empty property grants**

The empty property grants that have failed to make sufficient progress have been cancelled and alternative (and suitable) solutions continue to be considered in line with available resources. One solution for five of the grants is to acquire them via the Radcliffe Empty Property Pilot and initial contact has been made with the owners to ascertain interest in disposal – this will be developed in line with the development of the pilot.

One Council, One Success, Together

Current Performance

Finance Summary

Department	Budget £000	Forecast £000	Variance £000	Month 6 £000
Adult Care Services	50,687	50,798	+111	+111
Chief Executives	6,154	6,851	+697	+939
Children’s Services	28,606	28,736	+130	+834
Env. & Dev. Services	36,528	36,783	+255	+362
Non-Service Specific	17,593	16,602	-991	-980
TOTAL	139,568	139,770	+202	+1,266

The projected overspend of **£0.202m** represents approximately **0.14%** of the total net budget of £139.568m.

Quarterly Reported Performance

Measure	Higher/ lower is better	Q2 Actual	Q3 Actual	Target	Commentary
% of business rates collected	Higher	25.79% (Green)	24.79% (Green)	96%	Quarter 3 performance was good and just under target (the target for the end of Quarter 3 being 96%).
Avg. time for processing new HB/CT claims (days)	Lower	24.22 (Green)	26.52 (Green)	23	Target has not been achieved as three officers have been doing work permanently for another council and income from this contract has far exceeded target and has been a priority. The target has not been amended though.

Forecast outturn (Capital) (council – wide) (£million)	Lower	0 (Green)	0 (Green)	0	Capital budget on target though slippage of £8.4 million estimated at Quarter 3. Final capital outturn report to Cabinet in July 2013.
Forecast outturn (Revenue) (council –wide) (£million)	Lower	-1.266 (Green)	-0.202 (Green)	0	Improvement from Quarter 2 (-1.266) - budgets have been monitored and spend controlled throughout the year. Final outturn report to Cabinet in July 2013.
Governance issues reported (council – wide)	Lower	0 (Green)	0 (Green)	0	Continuing to monitor throughout the year.
Number of FTE days lost due to sickness absence	Lower	9.41 (Amber)	9.49 (Amber)	9.2	The current Work Life Balance Strategy is being implemented and developed. We will continue to implement, manage and monitor redeployment, address long and short term sickness absence, and communicate the revised drug and alcohol policy and the smoking policy.
Percentage staff turnover (council – wide)	Lower	5.15 (No colour)	4.43 (No colour)	No target	This is a contextual indicator. All leavers are included, both voluntary and involuntary. There was an average of 9,503 during Quarter 3.
% Council Tax collected	Higher	27.51% (Green)	26.52% (Green)	97.75%	On target to achieve the 97.75%. Proactive work taking place to contact people by phone with small balances outstanding.

Annually Reported Performance

Measure	Higher/ lower is better	Quarter	Actual	Annual Target	Commentary
Percentage satisfaction with council services	Higher	Not available	Not available	No target	It was planned that this data was to be collected via a local survey but a decision has yet to be made if this will happen.
Percentage of employees satisfied with Bury Council as an employer	Higher	Not available	Not available	73%	It was planned that this data was to be collected via a local survey but a decision has yet to be made if this will happen.

Project Updates

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. We have developed a further package of savings proposals for 2013-14 and 2014-15 and this was launched on 28 November 2012. Employee road shows took place to inform employees of the proposals prior to public launch and reinforced the Leader's commitment to 'nothing about you without you'. These proposals are currently being consulted upon and number of public consultation events are planned for January 2013. Final savings proposals will be presented to Council on 20 February 2013.

Accommodation Review

At the meeting of the Strategic Leadership Team on 10 December, it was resolved that both Athenaeum House and Castle Buildings are to be vacated by summer 2013. Staff within Athenaeum House are to relocate to 3 Knowsley Place and the Town Hall will replace Castle Buildings as the head quarters for Adult Care Services.

Further efforts are being made to rationalise the Council's other property holdings, either through the co-location of complimentary services, driven by respective Plan for Change reviews of services, or simply through the vacation and disposal of buildings.

The Council's Plan for Change programme requires savings of £309,000 per annum by 2014-15 to be achieved by 2014-15 and the rationalisation programme is a key component in delivering this target.

People Strategy

In Quarter 3 we have continued to make significant progress in terms of ensuring that our workforce continues to develop in line with the changing environment in which we are operating.

We continue to measure engagement across the Council and have carried out the survey across three of our four departments to date. The final department will shortly undertake the survey. On the whole the survey has demonstrated a good level of engagement across the council and we are currently encouraging managers to consider ways in which they can increase engagement amongst their own teams.

We have reviewed, agreed with trade unions and implemented a number of HR policies, procedures and toolkits in Quarter 3 and will continue to do this. We have also picked up a variety of case work as necessary. We are continuing to settle a high proportion of our equal pay claims.

We have drawn up a Learning Agreement which has been jointly agreed between the trade unions and the Council and as part of this agreement is currently training up a number of union learner representatives. Their role will be to assist the organisation in continuing to ensure that training and development is available to all employees in all service areas. We have once again achieved the North West Employers' Skills Award, much of the evidence being provided by the joint working we have carried out.

Employees and managers have been consulted on a new competency framework and a number of visionary interviews and focus groups have been held to determine what the framework should look like. The framework will be ready in draft form by the end of January.

We have run a highly successful campaign in promoting diversity and supporting staff. This was aimed at managers, our Strategic Leadership Team and Cabinet. Much of this work supported our progress in tackling homophobia in the workplace. A full training and development needs analysis has been taken into account whilst developing this year's annual training and development programme and feedback has been extremely positive around tutor led training sessions. We have also commissioned and developed a comprehensive new e learning system which we will continue to promote.

We continue to demonstrate success in developing our Elected Members and now 94% of our councillors have a personal development plan. Development provided reflects the needs identified in these plans as well as information and skills development relating to national and local policy development. In Quarter 3 full Council have agreed the Elected member Development Strategy and the Elected Member Engagement Strategy.

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)	Q2 Status	Q3Status
1	The potential liability facing the Council in respect of Equal Pay significantly weakens the Council's financial position.	Mike Owen/ Steve Kenyon	1	2	2 (Green)	2 (Green)
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 (Amber)	6 (Amber)
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 (Amber)	6 (Amber)
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	4	3	12 (Red)	12 (Red)
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 (Green)	4 (Green)
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 (Amber)	6 (Amber)
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.	Mike Owen	3	1	3 (Green)	3 (Green)

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 (Red)	9 (Red)
9	The Council fails to manage the expectations of residents and service users in light of funding reductions.	Mike Owen	3	2	6 (Amber)	6 (Amber)
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	1	1	9 (Red)	1 (Green)
11	The Government's proposed changes to Council Tax Benefit impact adversely upon the Public / Vulnerable People.	Mike Owen	3	3	9 (Red)	9 (Red)
12	Changes resulting from the wider Welfare reform agenda impact adversely upon the public / vulnerable people.	Mike Owen	3	3	New Risk	9 (Red)
13	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	New Risk	8 (Amber)