

One Council. One Plan.

Quarter Two 2013-14:

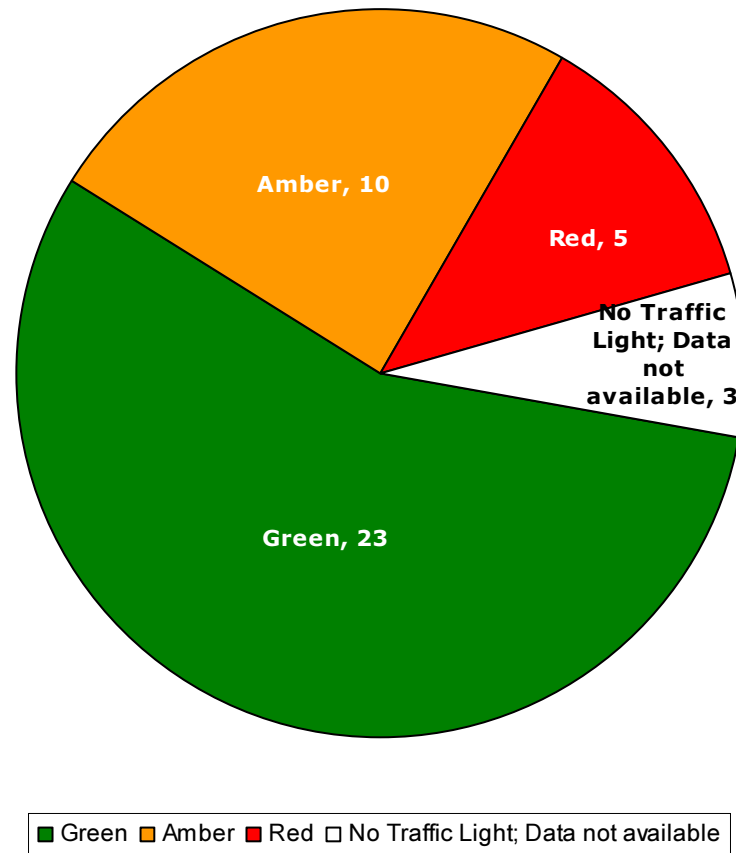
Progress Report

INTRODUCTION

- 1.1 This report outlines progress during quarter two of 2013-14 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 and 25 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 2013-14, the report provides the latest inputted data from previous quarters.
- 1.4 Throughout this report the definitions of the colour-coding are:
 - Green – On target and/or better than 2012-13 performance
 - Amber – Within 15% of achieving target or within 15% of 2012-13 performance
 - Red – Below target or worse than we achieved in 2012-13.
 - No Traffic Light – Information not available due to various reasons.
- 1.5 The detail of this corporate performance report can be viewed or downloaded on the corporate performance information monitoring system (PIMS). If you require copies of the reports or need training on the operation of the monitoring system; *please contact Benjamin Imafidon on Ext 6592.*

SUMMARY

2.1 Overall the council currently reports performance against a total of 53 corporate performance indicators. For quarter 2, outcomes for 41 of these indicators were collected as some indicators are reported annually. The chart below shows the percentage of these performance indicators that are categorised as Red, Amber and Green using the criteria set out in paragraph 1.4.



Reducing Poverty and Its Effects

Current Performance

Performance Indicators

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q2	Target	Commentary
Overall employment rate for Bury (working age)	Higher	75.2%	76.4% (Green)	70%	Employment rate in Bury is currently 76.4% and 67.5% in Greater Manchester with a difference of 8.9%. Higher % difference between Greater Manchester and Bury = better performance.
Working age people on out of work benefits (percentage difference between Bury and Greater Manchester)	Higher	2%	1.8% (Green)	1.6%	The gap has reduced from 2% but is still above target. More work using available funding sources and partnership work is underway to maintain the target gap of at least 1.6%.
Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	Lower	Not available	Not available	32%	Unable to obtain data at lower super output area level.
Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher.	Higher	Not available	Not available	70%	Unable to provide data, statistics do not get recorded by Skills Funding Agency and not readily available. This is to be reviewed.
Proportion of children in poverty	Lower	18.31	Not available	21.09	This is an annual indicator and will be reported at year end. The Q4 outcome is from 2010.
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	Lower	16%	18.2% (Amber)	15%	This gap has increased by 0.6% from last year but these results are still provisional and subject to change. National results for comparisons will be available in Q3. New

					more challenging assessments have also been introduced.
Inequality gap in the achievement of a Level 3 qualification by the age of 19	Lower	18%	Not available	28%	This is an annual indicator and will be reported at year end.
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	Lower	23.2%	Not available	22%	Results will be available by Q3.
Percentage of 16-18 year olds by academic age who are not in education, employment or training (NEET)	Lower	5.5%	6.1% (Green)	6.4%	This figure is from quarter 1. Quarter 2 national data has not yet become available from the Department for Education.

Project Updates

Poverty Strategy

During quarter 2 a sub group has been established to determine what performance information will help us to understand the prevalence and direction of travel of poverty in Bury and to coordinate the work required to refresh the poverty strategy for 2014/15. Activity this quarter that has contributed towards the outcomes of the strategy includes; partnership work with the National Careers Service to provide additional support to 50 customers, draft policy for awarding Discretionary Housing Payments, production of the Health & Wellbeing Strategy and 1,522 learners taking part in courses that supported employability through Bury's Adult Learning Centre. A team has been established to contact all customers affected by the Under-Occupancy charge with the aim of investigating appropriate solutions. This is a joint initiative between Bury Council and Six Town Housing Next quarter will see the launch of our credit union and further work to better understand food poverty in Bury through collating local statistics and information.

Homelessness Strategy

The refresh of the Homelessness Strategy is progressing well. Consultation on the draft documents is expected later this year. The draft Housing Strategy 2013/23 has received Cabinet approval to go out to consultation. Once finalised (schedule for early 2014) this document will be a key influence over all other housing strategies in the borough. The Housing Education and New Opportunities (HEN) Project commenced in February. The successes of the project from February '13 of the 52 customers that have been through the project are :

- 10 have gained employment
- 16 have completed voluntary work
- 4 have enrolled into college

- 20 have been for interviews
- 3 have undertaken further training
- 52% have undergone health screening.

We are one of the first Greater Manchester Authorities to be discharging our homeless duty into private sector accommodation.

A new provider has begun working with rough sleepers focusing on a street rescue model so that no rough sleeper experiences a second night on the streets. The new service will be launched in November 2013.

Affordable Warmth

The action plan is currently under review awaiting the development of the UK Fuel Poverty Strategy which is due to be published later this year. However there is continued delivery of the strategy's key aims with internal and external partners including:

Bury Healthy Homes Scheme 2012/13

4 training sessions have been booked for November on energy related topics for frontline staff, to equip them with recognising fuel poverty with vulnerable Bury residents who may need assistance keeping warm and well this winter. Unfortunately it has been announced by the Department of Health that there will not be any funding provided via this route going forward.

Collective GM Energy Switching Scheme

An evaluation of the scheme has been undertaken and will be shortly considered by GMCA Wider Leadership Team. If a third auction is to be held this will be in 2014 and is likely to take a different approach to the first 2 auctions.

GM ECO Toasty Scheme 2013/14

Bury is working with Carillion, one of the AGMA partners procured for delivering this scheme in 2013/14. The scheme has now been promoted in 4 priority target areas; Bury East, Moorside, Radcliffe East and West and Redvales. To the end of August there have been 67 referrals, 31 assessments and 3 boiler replacements installed by Carillion. Whilst these figures look low we are ranked first across GM for the number of referrals made in the context of the percentage number of total households in the borough, second for enquiries and fourth for number of installs. It is recognised that more promotional activity is required to increase the number of installs. Therefore Bury Light Night promotion is planned in October alongside a Ramsbottom full day blitz campaign. Carillion have procured the services of Groundwork to assist with these events and other general community promotional activity.

In general Urban Renewal continues to work closely with the GM Energy Advice Service by way of attendance at meetings and their involvement in the above schemes.

Backing Young Bury

The Connecting Provision Activity is an innovative model using all locally funded provision and shaping it into one offer for young people who are the furthest from securing employment. This model works with those young people who have the greatest barriers in order to gain the biggest impact in the community as well as the biggest savings in the future. It includes, Troubled Families, Sportivate, ESF Complex Families, Adult Learning Provision, Work Programme Providers and Jobcentre Plus. By working with priority groups Bury Council is able to draw down Youth Contract and GM Commitment Grants to recycle into further activity.

The second cohort has now completed their Traineeship/7 weeks work experience. 9 young people have been offered a 6 month temporary contract with Bury Council out of the 12 that started this programme.

The next cohort will commence in January 2013. The next cohort will be fully aligned to Bury Council's SCIL – Supporting Communities – Improving Lives criteria.

The model will be replicated externally and align to free childcare provision for two year olds. Bury Council will work with registered Childcare providers to offer supported traineeships for unemployed residents with an interest in this work area.

Council Tax Support Scheme

The new Council Tax Support scheme was introduced in Bury on 1st April 2013. The funding the council receives from the Government has been reduced by 10%. Whilst councils were free to design their own schemes the Government regulated that pensioners could not be worse off after 1st April.

The main feature of Bury's scheme is a restriction on the maximum amount of support a household can receive to the Council Tax amount charged for a Band B property. This measure affected 800 residents. Early indications are that collection rates for residents affected by the new scheme are similar to other charge payers.

It is worth noting that the Council Support caseload is changing all the time, with households coming off benefits and others making new claims. Therefore reductions in support may only be experienced for a short time.

Local Social Fund Replacement (*Bury Support Fund*)

3 months in and the Bury Support Fund now has a clearer understanding of what customers are requesting and what are the general issues for our customers. We are still continuing to re-educate past 'Social Fund' applicants who have had an expectation that the fund is still accessible for the same purposes.

The Support Fund has settled in well and are receiving positive comments from the organisations assisting customers with claims, particularly around the simplicity of claiming and the speed with which claims are processed.

We are continuing to look at the scheme to see if we can offer additional support to people either by adding to what we already do or starting new strands of support.

At a recent meeting with other GM authorities it is clear that we are not the only team finding that requests for support because of DWP sanctions are on the increase, this is something we are monitoring closely.

The CAB Support Fund Adviser has been receiving referrals for assistance. All staff members have been asked to always consider offering this service to customers who are struggling financially.

Supporting our most vulnerable residents

Current Performance

Performance Indicators

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q2	Target	Commentary
Percentage achieving independence: older people through rehabilitation/intermediate care	Higher	93.5%	82.1% (Green)	80%	Due to preventative services, less people were admitted to rehabilitation/intermediate care.
Adults with learning disabilities in settled accommodation	Higher	85.7%	85.9% (Green)	80%	Overachieving on this target.
Adults with learning disabilities in employment	Higher	40%	38% (Green)	35%	Whilst we are ahead of target at quarter 2, the jobs market can fluctuate throughout the year.
Number of households living in temporary accommodation	Lower	12	8 (Green)	10	The numbers in temporary accommodation has not been below 10 since October 2012. The numbers in temporary accommodation has been decreasing since April 2013.
Percentage of social care assessments completed within 28 days	Higher	83.6%	91.8% (Green)	78%	Overachieving on this target.
Percentage of social care	Higher	77.5%	84.6% (Green)	60%	Overachieving on this target.

packages in place 28 days after assessment			(Green)		
Social Care clients receiving Self Directed Support (Direct payments and individual budgets)	Higher	30.7%	58.1% (Green)	55%	Overachieving on this target.
Carers receiving needs assessment or review and a specific carer's service, or advice and information	Higher	16.6%	10.5% (Red)	25%	Under target at quarter 2. This has been raised with team managers and plans are in place to increase this outcome in the third quarter.
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	77.3%	80% (Green)	80%	Extra Protocol monitoring showed that in quarter 2, two children were adopted, both of whom were placed within 12 months of the decision. Year to date: 4 out of 5 (80%).
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	Lower	12.3%	25.6% (Red)	17%	Of the 90 Bury plans that commenced between July and September inclusive, 23 (25.6%) are repeats. Year to Date: 160 new plans, of which 41 (25.6%) were repeats. The monthly average of new plans (27) remains higher than previous years (2012-2013 had a monthly average of 16). Unfortunately, the number of repeat plans in 2013-2014 to date has also increased and to a greater degree (partly because both Q1 and Q2 saw large families subject to repeat plans). As a result, our current YTD figure falls in the "Investigate urgently" PAF A3 band (24% or above).
The percentage of children and young people in care achieving 5 A*-C GCSEs (or equivalent) at	Higher	13.6%	19.2% (Green)	N/A	Of the qualifying 26 children, 5 (19.2%) achieved 5 A*-C GCSEs including English and Maths. The cohort had a high SEN

key stage 4 (including English & Maths)					characteristic : 26% with Statements and a total of 57% on the SEN Code of Practice, receiving additional support and resources.
Percentage gap between pupils with Special Educational Needs and their peers achieving 5 A*-C GCSEs including English and Maths	Lower	49.2%	Not available	44%	This is an annual indicator and will be reported at quarter 3.
Key Stage 2 attainment for Black and minority ethnic groups: Pakistani Heritage	Lower	4.7%	4.3% (Green)	3%	The gap for level 4+ reading, writing and maths has decreased from 6% to 4.3% showing improvement.
Key Stage 2 attainment for Black and minority ethnic groups: Mixed White and Black Caribbean	Lower	-10.9%	8.7% (Red)	5%	These results are provisional. Due to more challenging assessments the gap has increased. National comparisons will be available in Q3. Care has to be taken when looking at these figures because of the small cohort size of 29 pupils out of 2,061 for year 6.
Key Stage 2 attainment for Black and minority ethnic groups: White Other	Lower	9.4%	13.9% (Red)	9%	Due to more challenging assessments this gap has increased by 4.5%. The aim is to reach the 2012 outcome again. National data for comparison will be available in Q3.
Percentage of pupils permanently excluded from school in the year	Lower	0.17%	0.11% (Green)	0.22%	Schools have continued to work hard over the last academic year to reduce the number of permanent exclusions. This has improved again from the previous academic year.

Project Updates

Supporting Communities, Improving Lives

Following a review of progress and subsequent conversations with the Department for Communities and Local Government (DCLG) team who are funding the programme, work continues to refresh the data, strengthen the governance framework and accelerate work with families that meet the criteria. The national team has expressed satisfaction with progress to date. The service is now working directly with families and we are seeing positive outcomes which will be reported in October to DCLG.

Extra Care Housing

Two bids were submitted to the Homes & Communities Agency (HCA) for the Care & Support Specialised Housing Fund. The results of these bids were announced in July 2013. The bid by St Vincent's Housing Association to develop a scheme on Danesmoor Road has been successful; a significant achievement considering the large number of bids in the region. Unfortunately, the Six Town Housing bid to develop a larger scheme, similar to Red Bank in Radcliffe was unsuccessful at this stage. Officers from the Council and Six Town Housing will continue to work together to ensure this scheme is well placed to pick any 'slippage' funding from the HCA and to explore alternative ways of financing this much-needed scheme.

Red Bank in Radcliffe continues to operate successfully. Falcon and Griffin flats remain popular after the improvement work carried out there.

Housing Allocation Policy

The new allocations policy has been implemented and in operation since the beginning of May 2013. The numbers on the waiting list have reduced to 2672 and we are now able to meet housing needs more effectively by direct letting properties.

Day Opportunities

Progress continues to be made in respect of the Clarence Park development. Due to some issues with land gradients the final building plan has been revised, however work is still on track to be undertaken during quarters 3 & 4. A café provider event has also been held this quarter to give potentially interested parties the opportunity to visit the site and find out more about the vision for the community café facility, and we are now in the process of developing the formal tender documentation for the café element of the new service.

Great Places have now started work to demolish the existing Hazelhurst and Whittle Pike buildings in Ramsbottom in preparation for the new development that is proposed for the site. Great Places have indicated that the new day service facility will be available for Day Services to use from December 2014. The interim Day Service base located at Ramsbottom Leisure Centre has been very successful, particularly in respect of customer's health and use of the facilities on site - we now have customers from this new group accessing the swimming pool every day of the week, which has significantly improved a number of individuals' health and fitness levels.

Unfortunately, the phase 2 Library proposals to co locate Day Services and Library Services in the south of Bury were not agreed to proceed, therefore work is continuing in the south of the borough to identify alternative core base facilities in the Radcliffe, Whitefield and Prestwich areas to enable the continuation of day service modernisation and offer services more locally to where people with more complex needs live in these areas. Discussions have already taken place in respect of a potential opportunity for a new core base facility in Radcliffe.

The proposal to relocate the existing Seedfield Day Centre and review the service offer has also been taken forward during Q2. It has now been confirmed that the new service will be located in Castle Leisure Centre and the minor works required to adapt the space to more appropriately meet the needs of Day Service customers is due to take place during Q3, with a view to the existing customer group moving across to this new venue from January 2014.

Early Intervention Strategy (now Early Help Strategy)

The Working Together to Safeguard Children - (a guide to inter-agency working to safeguard and promote the welfare of children) refers to the importance of local authorities providing targeted early help services to address the assessed needs of a child and their family which focuses on activity to significantly improve the outcomes for the child. Following a restructure of an existing team earlier this year a new Early Help Team has been recruited, to start work late October 2013.

A multi-agency safeguarding hub (MASH) has been established, and will be based within the police station. It will have a key role as the 'front-door' providing effective and efficient triage for referrers. In many cases the work may then be directed to the Early Help Panel. The multi-agency Early Help panel has now been established and will be the forum for discussing and agreeing outline Early Help Plans.

New Horizons Programme

The New Horizons programme at Bury College took its first cohort of learners with complex needs in September 2011. These young people on leaving a specialist school at 19 would previously have gone outside of the borough to take up an educational place at a specialist college. The pilot was for five young people with learning difficulties and disabilities and they completed their programme of learning in July 2013 with many positive outcomes.

Learners improved their communication and independent living skills, their numeracy and literacy skills as well as increasing their confidence levels through the programme. Without exception, positive feedback was given by all parents and carers of learners on the programme.

The New Horizons programme is also linked to other service providers in the borough to provide continued support to learners, including local leisure and transport facilities.

Making Bury a better place to live

Current Performance

Performance Indicators

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q2	Target	Commentary
Visits in person to Galleries/Museum per 1,000 population	Higher	235.01	121.58 (Green)	241	In the second quarter there were 10,207 visitors, giving a figure of 121.58 per thousand population. This is a cumulative indicator and currently based on mid 2011 population figures. The figure per thousand population at this stage last year was 103.58, so has improved since this point last year.
Percentage of household waste sent for re use, recycling and composting	Higher	44.85%	46% (Green)	44%	This figure is estimated. Performance for Q2 2012/13 was 46.59%, showing a very small variance. It is apparent that recycling performance has reached a plateau in the absence of new initiatives.
Residual household waste - kgs per household	Lower	450.5kg	237.12kg (Amber)	445kg	This figure is estimated. Performance for Q2 2012/13 was 230.32kg, this small variance is difficult to account for.
The percentage of urban and countryside parks, based on the ISPAL definition, that have achieved "green flag" status	Higher	85.71%	Not available	85.71%	This is an annual indicator and will be reported at year end. All parks have been mystery shopped.
Percentage of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week	Higher	23.6%	23.6% (Amber)	25.5%	Annual data reported in Q3 APS7 (Active People Survey) mid to late October 13.
Number of serious violent crimes per 1,000 population	Lower	0.52	0.21 (Green)	0.88	This is a cumulative indicator. 21 incidents of serious violent crime were reported

					during July – September which equates to 0.11 per 1,000 population. 40 incidents have been reported from April – September this year which equates to 0.21 per 1,000 population.
Number of serious acquisitive crimes per 1,000 population	Lower	11.43	5.15 (Green)	12.95	This is a cumulative indicator. 486 incidents were recorded during July – September which equates to 2.62 per 1,000 population. 955 incidents have been reported from April – September this year which equates to 5.15 per 1,000 population.
Assault with injury crime rate per 1,000 of the population	Lower	5.78	3.28 (Amber)	6.25	This is a cumulative indicator. 203 incidents were reported during July – September which equates to 1.09 per 1000 population. 419 incidents have been reported for the period April – September this year which equates to 3.28 per 1,000 population.
Reduction in the number of incidents of anti-social behaviour as measured by the National Codes for Incidences (NICL)	Lower	44.52	25.96 (Amber)	46.2	This is a cumulative indicator. 2566 incidents were reported during July – September which equates to 13.86 per 1,000 population. 4,807 incidents have been reported from April – September which equates to 25.96 per 1,000 population.
Percentage rate of repeat incidents of domestic violence	Lower	29.26%	28.57% (Green)	40%	14 repeat incidents of domestic violence were reported during July – September. 28 repeat incidents have been reported April – September this year. The full year target is set at 26 – 40% for an established MARAC.
Number of first-time entrants (FTEs) to the Youth Justice system aged 10-17 (Rate per 100,000)	Lower	637	Not available	536.95	This is an annual indicator and will be reported at year end. The target set reflects the England average.
Prevalence of breastfeeding at 6 to 8 weeks	Higher	40.95%	37.6% (Amber)	42.8%	This figure is from quarter 1. There has been a delay getting the Q2 data to Public

					Health and CCG from Pennine Care as they are undertaking a data quality audit of all their returns and requests. Q2 data should become available in November 2013.
Rate of alcohol-related hospital admissions per 100,000 population (DSR)	Lower	2067	Not available	1879	Data currently unavailable to Public Health Team due to development of new data warehouse at Greater Manchester Commissioning Support Unit (GMCSU).
Percentage of the local authority principal road networks ('A' roads) where structural maintenance should be considered	Lower	3%	Not available	10%	This is an annual indicator and will be reported at year end.
Percentage of the local authority non principal classified road networks ('B' and 'C' roads) where structural maintenance should be considered	Lower	3%	Not available	10%	This is an annual indicator and will be reported at year end.
Increased number of tourist visitors (STEAM)	Higher	5,404,130	Not available	5,315,516	This is an annual indicator and will be reported at quarter 3.
Supply of ready to develop housing sites	Higher	100%	Not available	100%	This is an annual indicator and will be reported at year end.
CO2 reduction from local authority operations	Higher	9%	9% (Amber)	16%	Results for 2012/13 showed a 9% reduction in emissions against a target of 13%. The dull wet summer and long prolonged winter increased our energy use and restricted our carbon reduction process.
Visits in person to libraries per thousand population	Higher	5,384	Not available	5,300	This is an annual indicator and will be reported at quarter 3.

Project Updates

Health Reform

The **Health and Wellbeing Strategy** has now been approved. The strategy sets out Bury's vision for improving Health & Well-Being in the Borough. It makes four underpinning principles and identifies five cross-cutting priorities to help achieve this.

Bury Council and Bury CCG have an equal and joint duty to prepare a **Joint Strategic Needs Assessment**, through the Health and Wellbeing Board. The JSNA is a strategic assessment of current and future health and social care needs of the local community to inform planning and evidence-based commissioning priorities principally of the local authority, CCG and NHS England in order to improve the public's health and reduce inequalities. Following a procurement exercise, Linxs were commissioned to undertake the JSNA refresh.

The refreshed document is intended to review more up-to-date datasets to:

- Provide analyses of data to show the health and wellbeing status of local communities.
- Define where inequalities exist.
- Highlight key findings based on the information and evidence collected.
- Identify changes that have occurred and what these changes mean for Bury.
- Identify areas for further analysis and exploration

The refreshed JSNA was ratified by the Board for onward consultation.

Bury's Integrated Care Plan will be considered by the Health and Wellbeing Board on the 14th November 2013. The plan outlines how the Council and the CCG aim to design, develop and implement a new model of integrated care for the people of Bury.

The Shadow Healthwatch Board has now been formed and meets fortnightly, the first meeting 'in public' will be in November 2013. Healthwatch Bury will be a social enterprise and will take the model of a community interest company and expects to be fully incorporated by February 2013. Currently advertising for an Operations Manager.

Increase recycling, reuse and composting

Food waste recycling from school kitchens and Council buildings continues to be rolled out, as do on-street recycling bins. Recycling performance is largely stabilised at the moment, in the absence of significant new initiatives. Garden waste tonnages began to fall in September. Quarter 2 has seen an increase in the number of school kitchens recycling their food and dry waste by 9, bringing the total to 57. Recycling in schools itself has also increased and we now have 43 schools recycling food waste to various degrees (outside of the kitchen) and 50 recycling dry waste.

New health and social care partnership with Bury Football Club

This quarter saw a number of new initiatives be introduced successfully and a proportion of existing projects strengthen their delivery. Ability Counts (disabled football) is continuing to be sustained, achieving 12 attendees on average per session. The Nifty Fifty programme has achieved sustainability and is still running smoothly 6 months after funding ceased. Memory Lane (dementia) is averaging 10 participants per session with painting, model making and quizzes now incorporated into this programme. Buggy Baby Boot Camp has three new sessions incorporated under its delivery plan, with these being funded by the Bury Council and Sport England initiative 'I Will If You Will'. Bury FC Tea Dances are now established with 35 over 50's attending every month on average. Drop a Shirt Size is underway with 11 men signed up to the programme. The Afterschool & Breakfast Programme is still steady at 6 schools, providing a of variety activities including football. Summer Holiday Provision was a huge success with 6 weeks of football and 3 weeks of multi sports delivered over the six week summer holidays to an average of 100 children every day.

Empty properties

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

Together with our partners; Six Town Housing and St Vincent's Housing Association, as part of Rounds 1 and 2 HCA funding, 27 residential properties will be brought back into use for affordable rent. In addition, 1 commercial premise will be converted to 10 residential units for affordable rent.

- Radcliffe Empty Property Pilot

5 Business cases have now been completed and are awaiting sign off. The next stage involves negotiation with property owners. Urban Renewal are planning their second year of the scheme. The Local Economic Benefit report has now been produced which sets out how local supply chains and employment/training opportunities are being developed/managed as part of this project.

- Empty property grants

The first of the 6 grants in Radcliffe has been successfully completed. Surveys on the other 5 have been carried out and are progressing through the grants process.

Registry Office Annual Performance Report

The annual performance report was completed for 2012/13 and demonstrated good performance (95% and above) for registering births and deaths within the timescales set. Bury Registry Office received 100% customer satisfaction through their survey responses. Key performance indicators for quarter 2 show that this good performance has continued into 2013/14 as most outcomes reflect or exceed national and regional performance.

Investment in LED (light emitting diode) lighting

A total of 593 have already been installed and a total of 1081 designed. Additional new units are scheduled to be delivered at a rate of 200 per fortnight commencing 17/10/13 up to Christmas 2013 (1000 total). The first trial of column extensions has been carried out on Haig Road, Bury with 3 columns being converted from 5m to 6m.

Streetsafe Strategy

Following the formal publication of Notices, approval has been given to implement the first eleven 20mph schemes. Work has commenced on the first six sites (one in each of the Borough's six townships) which include three "20mph zones" and three "20mph speed limit schemes". A total of 16 schemes have now successfully passed through the informal consultation stage.

The Road Safety Team in partnership with Greater Manchester Police have launched a "Safer Schools Parking Banner Scheme" which specifically targets inappropriate parking activity outside schools at opening/closing times and highlights the dangers of parking on zigzag "School Keep Clear" markings. Initially 36 out of the Borough's 64 primary schools have signed up to take part in this initiative and banners have been delivered to the first nine schools for installation.

Further details on all "StreetSafe" projects have been published on the Council's StreetSafe website at www.bury.gov.uk/streetsafe

Remodelling of the library service

At the July 10th 2013 Cabinet meeting the phase 2 proposals regarding the remodelling of the Library Service were discussed and a way forward was agreed. Community hubs are still important both for the Library Service and the Council, but they will now be progressed more widely during the roll-out of the corporate Asset Management Strategy. To achieve the required £570,000 savings in 2014/2015, the Library Service will restructure, with a reduction in the staffing establishment and in sundry budgets. RFID (Radio Frequency Identification), a system whereby customers can self serve for the loaning of resources and paying fines, is currently being installed for phase 1 (Bury Library), whilst for phase 2 (7 further libraries) RFID is being formally discussed with staff.

Developing visitor attractions and economic development opportunities

1) Plans to develop a railway halt at Burrs Country Park have taken a step forward as work to divert an existing footpath has commenced. The diversion is an essential part of a wider project which would see a direct link established between the attractions at Burrs, The East Lancashire Railway, Bury town centre and the Irwell Valley and result in an enhanced visitor offer. The changes to the footpath will also allow an extension to the existing Burrs Caravan Club site which will add 20 additional pitches. Detailed plans for the Halts design are currently being drawn up. Funding sources to be identified.

2) Visit Bury website. Work is underway on a visitor website for the borough. This will increase Bury's online presence and support the area's visitor economy.

3) Phase 2 of the Radcliffe Tower Heritage project is underway. More information about the project can be found at www.radcliffeheritage.co.uk/

Adoption of the Local Plan Core Strategy

Consultation on the Publication Core Strategy took place from 2nd August to 13th September 2013. The Council intend to submit the Core Strategy to the Secretary of State in December 2013, together with the supporting evidence base and representations received. The examination is scheduled for March 2014 and adoption in September 2014, subject to the outcome of the Examination.

One Council, One Success, Together

Current Performance

Finance Summary

Department	Budget £000	Forecast £000	Variance £000
Adult Care Services	53,047	53,188	+141
Chief Executives	4,438	5,071	+633
Children's Services	32,189	32,777	+588
Communities & Neighbourhoods	36,315	36,476	+161
Non-Service Specific	22,618	21,791	-827
TOTAL	148,607	149,303	+696

The quarter 2 forecasted over spend of **£0.696m** represents approximately **0.47%** of the total net budget of £148.607m.

Performance Indicators

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q2	Target	Commentary
Percentage Council Tax collected	Higher	97.33%	56.26% (Green)	96.5%	Slightly down on last year's percentage but this is to be expected with the changes to Council Tax Support meaning a significant amount more money is to be collected. Cash collected is up on last year.
Percentage of business rates collected	Higher	93.93%	58.40% (Amber)	96%	Collection during quarter 2 has been steady and is just under target.

Average time taken in calendar days to process Housing Benefit/Council Tax new claims and change events	Lower	23.67	22.97 (Green)	26	Performance has remained very good for quarter 2.
Forecast outturn (Revenue) (council -wide) (£million)	Lower	-£0.093	+£0.696 (Amber)	£0	Forecasted overspend of £0.696m.
Forecast outturn (Capital) (council -wide) (£million)	Lower	£0	-£0.20 (Green)	£0	Forecasted underspend of £0.020m.
Governance issues reported (council - wide)	Lower	0	0 (Green)	0	No governance issues have been reported.
Number of FTE days lost due to sickness absence	Lower	9.42	9.51 (Amber)	9.2	The actual figure has increased since last quarter and also in comparison to quarter 2 last year. We aim to reduce this outcome to be within target.
Percentage of employees satisfied with Bury Council as an employer	Higher	Not available	Not available	75%	There has been no full survey this year to measure this. Although we have run 6 engagers surveys this specific question is only asked on the three yearly survey.
Percentage staff turnover (council - wide)	Lower	2.80%	6.10% (Red)	No target	This has increased since Q1 when it was 2.06. Last year in the same quarter it was 5.15.

Project Updates

Plan for Change

Initial work is underway to identify £2.2 million additional savings on top of the £7.4 million already identified in 14/15. Documentation is currently being prepared for consultation in quarter three, reflecting the priorities identified by residents in the Choices Consultation in 2011.

Accommodation Review

Athenaeum House and Castle Buildings have now been vacated and staff successfully relocated to 3 Knowsley Place and the Town Hall respectively. A post project review is currently being undertaken, to learn lessons from the recent moves, and this is being combined with use audits to determine the scope for the further rationalisation of accommodation.

People Strategy

- The new structure for the HR and OD Team has been in place since July 2013 (incorporating Departmental HR for Chief Executive's Department, Employee Relations, Emergency Planning, Business Support, Management Support, Health and Safety,

Learning and Development, HR Information Systems, Policy Development, Equality and Diversity, Recruitment and Contracts and Workforce Planning)

- The Public Health Team has transferred to the council and HR issues have been supported
- The car allowance and car parking review has taken place and will be fully implemented on 1st October 2013
- Our Bury Behaviours have been approved and supported by SLT and Cabinet. They have now been launched and are currently being rolled out across departments. We are also piloting a new style Employee Review in some areas
- We continue to promote the importance of health and safety through our promotions
- We have started our project to look at Digital Inclusion
- We have taken on 3 graduates as part of Backing Young Bury in addition to our apprentices
- We are working closely with Children's Services to continue to deliver their Management Development Programme
- We have reviewed our Redeployment Policy and Smoking Policy and have launched a new Mobile Data Policy
- We have produced a leaflet and a flowchart for our Managing Attendance Policy to make it more user friendly
- We are delivering the Plan for Change support package.

Risk

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

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

Ref	Risk Event	Risk Owner	Impact (New)	Likelihood (New)	Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Quarter 4 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 / Guy Berry	2	1	2	2			Risk substantially addressed as most cases have now been settled. To remain on register till exercise complete.
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	4	2	6	8			Impact score raised from 3 to 4 in light of funding announcements of Summer 2013. Risk mitigated as balanced budget is in place for 2013/14, and significant savings options have been identified for 2014/15.
3	The budget strategy fails to address the Council's priorities	Mike Owen/Steve	4	2	6	8			Impact score raised from 3 to 4 in light of funding announcements of

	and emerging issues, e.g. demographic and legislative changes	Kenyon						Summer 2013. Income pressures largely addressed in 2013/14 budget. Demand pressures remain a risk and will be monitored / managed through Star Chamber process.
4	The budget strategy does not reflect, or respond to, national policy developments, e.g. Council Tax Support scheme and changes to the Business Rates regime	Mike Owen/Steve Kenyon	4	3	12	12		Risk remains high given volatility of Business Rates and Council Tax Support scheme. Monitoring arrangements in place.
5	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	2	6	4		Asset Management Plan now in place; risk reduced to reflect progress made in respect of office moves over summer of 2013.
6	The Council needs to be prepared for the impact of the Localism Act; this presents both opportunities, e.g. power of competency & community right to challenge	Jayne Hammond			2	Risk Removed		A process for dealing with applications has been approved by Cabinet; none received to date. Option remains for risk to be reintroduced should the need arise.
7	The amount of money received from the NHS to manage public health is insufficient to meet the	Pat Jones-Greenhalgh	2	2	6	4		Risk impact reduced as Public Health funding gives greater certainty; risk remains around performance of

	performance outcomes expected by Government								contracts inherited from PCT.
8	The Council fails to manage the expectations of residents, service users & other stakeholders in light of funding reductions	Mike Owen	3	2	3	6			Impact score raised from 2 to 3 in light of funding announcements of Summer 2013. Widespread consultation took place re: Budget / Plan for Change, and is now in train for 2014/15 top up savings.
09	The Government's changes to Council Tax Benefit impact adversely upon the Public / Vulnerable People. Also budgetary risk to the Council in the event of claimant numbers rise	Mike Owen	3	3	9	9			Impact on residents being managed through Welfare Reform Board. Budgetary impact to be assessed through monthly monitoring process.
10	Changes resulting from the wider Welfare reform agenda impact adversely upon the public / vulnerable people.	Mike Owen	3	3	9	9			Welfare Reform Board coordinating action plan with partner organizations (e.g. Six Town, CAB)
11	That the scale and pace of change impacts adversely upon key Council Services, and organisational capacity due to the loss of staff (420+ since 2010)	Mike Kelly	4	3	8	12			Workforce Development Plan now in place and individual service workforce plans being developed to ensure continuity / succession planning.