

REPORT FOR DECISION

Agenda Item	
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DECISION OF:	Cabinet Overview and Scrutiny Committee
DATE:	Wednesday, 27th November 2013 Wednesday, 4th December 2013
SUBJECT:	Corporate Plan Progress Report – Quarter 2 2013-14
REPORT FROM:	Leader of the Council
CONTACT OFFICER:	Sarah Marshall, Performance Officer – Adults Planning
TYPE OF DECISION:	Non key decision
FREEDOM OF INFORMATION/STATUS:	This paper is within the public domain
SUMMARY:	The Corporate Plan Progress Report outlines the progress during quarter one 2013-14 for the corporate performance indicators and projects within the Bury Council Corporate Plan. The information is extracted from the Performance Information Management System (PIMS) and provided by the responsible services.
OPTIONS & RECOMMENDED OPTION	The Cabinet and Committee are asked to note the contents of the report.
IMPLICATIONS:	
Corporate Aims/Policy Framework:	Do the proposals accord with the Policy Framework? Yes
Statement by the S151 Officer: Financial Implications and Risk Considerations:	There are no direct financial implications arising from this monitoring report. The report outlines the current forecast outturn position based upon data available at Quarter 2. Likewise the report highlights the Corporate Risk Register as at Quarter 2.
Statement by Executive Director	There are no other direct resource

of Resources:	implications arising from this report.
Equality/Diversity implications:	Yes An Equality Analysis was undertaken for the Bury Council Corporate Plan 2012-15 and it was concluded that the Plan has a positive impact by aiming to reduce poverty and inequality. This report provides a summary of the progress made.
Considered by Monitoring Officer:	Yes JH
Wards Affected:	All
Scrutiny Interest:	Overview and Scrutiny Committee

TRACKING/PROCESS

DIRECTOR: Executive Director, ACS

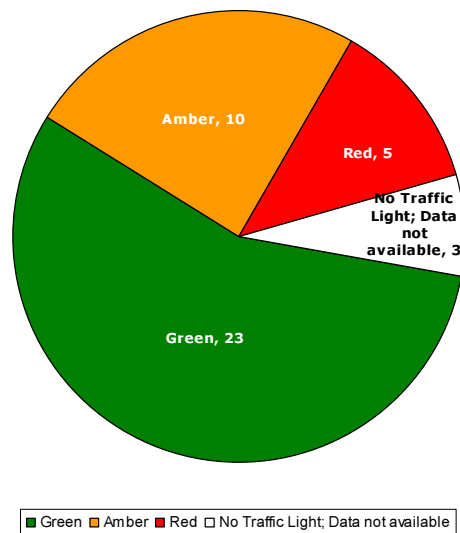
Chief Executive/ Strategic Leadership Team	Cabinet Member/Chair	Ward Members	Partners
11/11/13			
Scrutiny Committee	Cabinet/Committee	Council	
04/12/13	27/11/13		

1.0 BACKGROUND

1.1 The council publishes a Corporate Plan each year with progress updates reported to Cabinet each quarter. This report outlines performance against the plan for quarter 2 2013-14.

2.0 SUMMARY

2.1 Our position remains positive at the halfway point of 2013-14:



2.2 Of the 53 corporate performance indicators detailed in the corporate plan, 41 of these have outcomes for quarter 2 on which we can report as some are collected annually. 23 indicators (56%) have demonstrated an improvement on the out turn for 2012-13 and/or exceeded the target set for this year. The proportion of indicators that have shown this improvement has increased from last quarter by 18% (5).

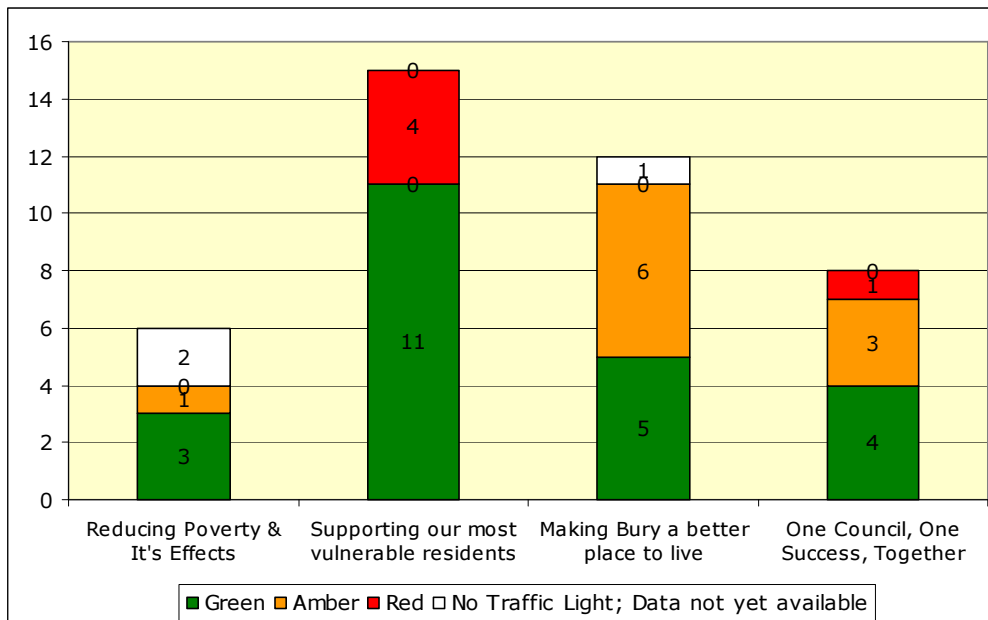
2.3 9 indicators (represented as amber on the chart) have just fallen short of meeting our expectations. Considering the financial situation and other challenges facing services, this level of performance overall is an improvement from last quarter and demonstrates the potential to meet the high standards we set ourselves as a Council by year end.

2.4 5 areas under achieved:

- Percentage of carers receiving a needs assessment or review and a specific carer's service, or advice and information is under target. This is a capacity issue and has been raised with team managers. Plans are in place to increase this outcome in quarter 3.
- Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time has increased. This is partly because quarter 1 and quarter 2 saw large families become subject to repeat plans.
- Key stage 2 attainment gap for Black and minority ethnic groups: 'Mixed White and Black Caribbean' and 'White Other' has increased. These results are provisional and may have been influenced by the more challenging assessments recently introduced.
- Percentage staff turnover (council wide) has increased from last year's position and since quarter 1. This is a contextual indicator and does not reflect the impact on the organisation.

2.5 There are 3 indicators where progress cannot be analysed due to a lack of data from external sources. Work is ongoing to review the data set for future Corporate Plans so that non-reporting is minimised and the results selected provide a fair and meaningful reflection of the Council's position.

2.6 Analysing the results by the Council's priority outcomes, progress is being made across all four areas:



2.7 At this half way point of the year, the outturn is looking increasingly positive. The figures show that there is potential to do more but it is recognised that this has to be balanced with sustaining the levels of improvement already achieved.

3.0 CONCLUSION AND RECOMMENDATIONS

3.1 The report provides details of the progress made at quarter two 2013-14.

3.2 Overall, performance against the corporate plan indicates a positive picture with 23 out of 41 (56%) of indicators achieving target and/or performing better than last year, which is an improvement upon last quarter. Where we have not performed as planned, the reasons have been identified and in most cases a proactive approach has been adopted to improve these outcomes throughout this year.

3.3 It is recommended that Cabinet accept the report and note the actions being taken to address areas of under achievement against targets.

List of Background Papers:-

Bury Council Corporate Plan 2013-16

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