

# **One Council. One Plan.**

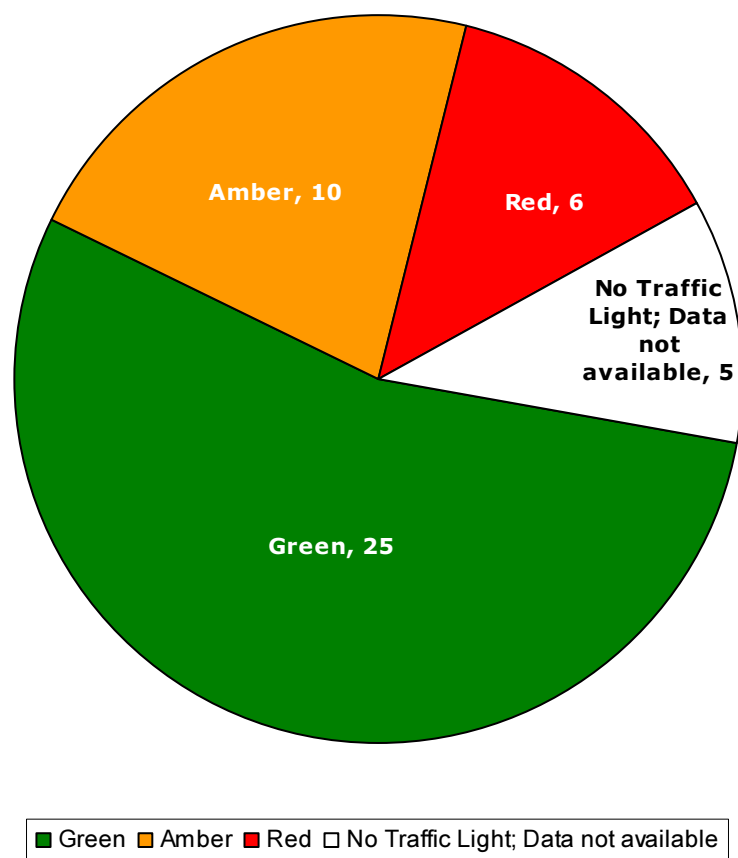
**Quarter Three 2013-14:  
Performance Report**

## **INTRODUCTION**

- 1.1 This report outlines progress during quarter three of 2013-14 for the corporate performance indicators within the Bury Council Corporate Plan. The information provided is extracted from the Performance Information Management System (PIMS).
- 1.2 There are currently 53 performance indicators from PIMS and this report provides a summary of the overall performance of these indicators.
- 1.3 Where data are unavailable for Quarter 3 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 3, outcomes for 46 of these indicators were collected as some indicators are reported annually. The chart below shows the proportion 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

### Performance Indicators

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q3	Target	Commentary
Overall employment rate for Bury (working age)	Higher	75.2%	76.4% (Green)	70%	Our outcome at quarter 3 is above target and better than the baseline.
Working age people on out of work benefits (percentage difference between Bury and Greater Manchester)	Higher	2%	2.2% (Green)	1.6%	The gap between Greater Manchester (9.2%) and Bury (7%) for the percentage of out of work benefit claims has widened.
Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	Lower	Not available	Not available	32%	This data is no longer available at a super output area (neighbourhood) 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 the Skills Funding Agency and are not readily available. This is to be reviewed.
Proportion of children in poverty	Lower	18.31	17.90 (Green)	21.09	Our outcome is down from the previous figure and in line with the trend for England. Significantly lower than the England average (20.6). Figure calculated on data from 2011.
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	Lower	16%	20% (Red)	15%	Due to an update in figures the KS2 free school meals has increased slightly from last quarter taking us to 5% above our target where lower is better. However, the local authority figure was only 1% different from national and these results are yet to be validated so could still change slightly.
Inequality gap in the	Lower	18%	Not	28%	This is an annual indicator and will be

achievement of a Level 3 qualification by the age of 19			available		reported on at quarter 4.
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	Lower	23.2%	21% (Green)	22%	We have improved from last year where lower is better and have beaten our target. We are also 1.7% better than National.
Percentage of 16-18 year olds by academic age who are not in education, employment or training (NEET)	Lower	5.5%	6% (Green)	6.4%	This outcome at quarter 3 is an improvement from quarter 3 last year by 1%.

### Supporting our most vulnerable residents

#### Performance Indicators

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q3	Target	Commentary
Percentage achieving independence: older people through rehabilitation/ intermediate care	Higher	93.5%	82.1% (Green)	80%	Figure reported is from quarter 2. Data unavailable at quarter 3 due to the implementation of PROTOCOL. Outcome will be reported at quarter 4.
Adults with learning disabilities in settled accommodation	Higher	85.7%	85.9% (Green)	80%	Figure reported is from quarter 2. Data unavailable at quarter 3 due to the implementation of PROTOCOL. Outcome will be reported at quarter 4.
Adults with learning disabilities in employment	Higher	40%	38% (Green)	35%	Whilst we are ahead of target at quarter 3 the job market can fluctuate throughout the year.
Number of households living in temporary accommodation	Lower	12	16 (Red)	10	Due to Christmas holidays less properties were advertised on choice based lettings. This led to an increase in the number of households in temporary accommodation that had not received an offer of accommodation.
Percentage of social care	Higher	83.6%	91.8% (Green)	78%	Figure reported is from quarter 2. Data

assessments completed within 28 days			(Green)		unavailable at quarter 3 due to the implementation of PROTOCOL. Outcome will be reported at quarter 4.
Percentage of social care packages in place 28 days after assessment	Higher	77.5%	84.6% (Green)	60%	Figure reported is from quarter 2. Data unavailable at quarter 3 due to the implementation of PROTOCOL. Outcome will be reported at quarter 4.
Social Care clients receiving Self Directed Support (Direct payments and individual budgets)	Higher	30.7%	58.1% (Green)	55%	Figure reported is from quarter 2. Data unavailable at quarter 3 due to the implementation of PROTOCOL. Outcome will be reported at quarter 4.
Carers receiving needs assessment or review and a specific carer's service, or advice and information	Higher	16.6%	10.5% (Red)	25%	Figure reported is from quarter 2. Data unavailable at quarter 3 due to the implementation of PROTOCOL. Outcome will be reported at quarter 4.
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%	56.3% (Red)	80%	Eleven children were adopted during quarter 3. Five of these eleven (45.5%) were placed within 12 months of the decision being made. Year to date: 9 out of 16 children (56.3%) have been adopted within 12 months of the decision being made.
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	Lower	12.3%	19.7% (Amber)	17%	Of the 78 Bury plans that commenced between October and December inclusive, 6 (7.7%) are repeats. Year to Date: 238 new plans, of which 47 (19.7%) were repeats. Sustained high numbers of repeat plans but low percentages of repeats recently have reduced our year-to-date repeat rate. Low percentages of repeats between September and December have resulted in a year-to-date percentage of repeat plans below 20% for the first time in 2013-2014.

					The monthly average of new plans (26) remains higher than previous years (2012-2013 had a monthly average of 16).
The percentage of children and young people in care achieving 5 A*-C GCSEs (or equivalent) at key stage 4 (including English & Maths)	Higher	13.6%	19.2% (Green)	N/A	This is an annual indicator reported at quarter 2. Of the qualifying 26 children, 5 (19.2%) achieved 5 A*-C GCSEs including English and Maths. The cohort had a high SEN 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%	34% (Green)	44%	We have performed a lot better than last year and have achieved better than our target by 10%. We also achieved better than the national average by 3.2%.
Key Stage 2 attainment for Black and minority ethnic groups: Pakistani Heritage	Lower	4.7%	3.4% (Green)	3%	After a further key stage 2 results release on local authority figures the attainment gap for key stage 2 results for Pakistani heritage and other pupils has decreased to 3.4%. This is 0.4% from achieving our target and 0.6% better than the national average.
Key Stage 2 attainment for Black and minority ethnic groups: Mixed White and Black Caribbean	Lower	-10.9%	8.1% (Red)	5%	Changes to results have been released but still not validated. The gap has decreased slightly and brings us nearer to our target of 5%. Due to more challenging assessments the gap has increased from last year but care has to be taken when looking at these figures because of the cohort size of 29 pupils out of 2061 for Y6.
Key Stage 2 attainment for Black and minority ethnic groups: White Other	Lower	9.4%	12% (Red)	9%	After the production of the statistical first release in December 2013 figures have improved. The gap has only increased by 2.6% from last year showing that we are

					closer to our target. These results are still not validated and are for a small cohort of 50 pupils.
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.

### Making Bury a better place to live

#### Current Performance

#### Performance Indicators

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q3	Target	Commentary
Visits in person to Galleries/Museum per 1,000 population	Higher	235.01	186.53 (Green)	241	This is a cumulative indicator and based on mid 11 population figures. The figure per thousand population at this stage last year was 165.55, so the figure is higher than at this point last year. Full year results will be re calculated at year end on mid 12 population figures.
Percentage of household waste sent for re use, recycling and composting	Higher	44.85%	45.12% (Green)	44%	This is a cumulative figure and is an estimate, awaiting confirmation from Greater Manchester Waste Disposal Authority. The outcome for the same period last year was 45.3%.
Residual household waste - kgs per household	Lower	450.5kg	344.32kg (Amber)	445kg	This is a cumulative figure and is an estimate, awaiting confirmation from Greater Manchester Waste Disposal Authority. The outcome for the same period



					last year was 350kg.
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 quarter 4. All parks have been mystery shopped and retained Green Flag status.
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%	Not available	25.5%	This is an annual indicator and will be reported at quarter 4.
Number of serious violent crimes per 1,000 population	Lower	0.52	0.34 (Green)	0.88	This is a cumulative indicator. 22 incidents were recorded during quarter 3 which equates to 0.11 per 1,000 population.
Number of serious acquisitive crimes per 1,000 population	Lower	11.43	8.12 (Green)	12.95	This is a cumulative indicator. 527 incidents were recorded during quarter 3 which equates to 2.84 per 1,000 population.
Assault with injury crime rate per 1,000 of the population	Lower	5.78	3.19 (Green)	6.25	This is a cumulative indicator. This is a cumulative indicator. 180 incidents were recorded during quarter 3 which equates to 0.97 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	36.55 (Green)	46.2	This is a cumulative indicator. 1957 incidents were recorded during quarter 3. This equates to 10.57 per 1,000 population.
Percentage rate of repeat incidents of domestic violence	Lower	29.26%	29.30% (Green)	40%	18 repeat cases were discussed at a Multi Agency Risk Assessment Conference (MARAC) during quarter 3. During the period April – December, 46 repeat cases were discussed at MARAC.
Number of first-time entrants (FTEs) to the Youth Justice system aged 10-17 (Rate per 100,000)	Lower	637	361.86 (Green)	536.95	This is an annual indicator and was reported at quarter 1. The number of FTEs in Bury has reduced significantly over the last 3 years (from 1297 per 100,000 in March 2009).
Prevalence of breastfeeding at 6 to	Higher	40.95%	37.6%	42.8%	This is an annual indicator and was

8 weeks			(Amber)		reported at quarter 1. Data Taken from Pennine Care Q1 Breastfeeding Return.
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 a new data warehouse at Greater Manchester Commissioning Support Unit.
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 quarter 4.
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 quarter 4.
Increased number of tourist visitors (STEAM)	Higher	5,404,130	Not available	5,315,516	Tourism data is generated using Scarborough Tourism Economic Activity Monitor (STEAM). Although a GM wide report will still be available, which includes the Bury visitor data, Bury Council will no longer be funding the Bury specific STEAM Report (2012 info onwards)
Supply of ready to develop housing sites	Higher	100%	Not available	100%	This is an annual indicator and will be reported at quarter 4.
CO2 reduction from local authority operations	Higher	9%	9% (Amber)	13%	This is an annual indicator and CO2 reduction for 2013-14 will be available July 2014.
Visits in person to libraries per thousand population	Higher	5,384	4,834 (Amber)	5,300	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 last reported figure for online visits was 44,500, an updated figure will be reported at year end. More realistic targets will be set for 2014/2015.

**One Council, One Success, Together**  
**Current Performance**

**Finance Summary**

Department	Budget £000	Forecast £000	Variance £000
Adult Care Services	53,087	53,227	<b>+140</b>
Chief Executives	4,502	5,079	<b>+577</b>
Children's Services	32,402	32,810	<b>+408</b>
Communities & Neighbourhoods	36,029	36,042	<b>+13</b>
Non-Service Specific	22,227	21,174	<b>-1,053</b>
<b>TOTAL</b>	<b>148,247</b>	<b>148,332</b>	<b>+85</b>

The quarter 3 projected overspend of **£0.085m** represents approximately **0.06%** of the total net budget of £148.247m.

**Performance Indicators**

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q3	Target	Commentary
Percentage Council Tax collected	Higher	97.33%	83.48% (Amber)	96.5%	This is a cumulative indicator. Down on last year's collection but this is to be expected with the changes to Empty Properties and the Council Tax Support Scheme. Cash collected is up on last year.
Percentage of business rates collected	Higher	93.93%	83.22% (Amber)	96%	Collection during quarter 3 has been good and although we are slightly under target the amount of cash collected (£43.55 million) is up on last year's collection at quarter 3 by £0.05

					million.
Average time taken in calendar days to process Housing Benefit/Council Tax new claims.	Lower	23.67	23.73 (Green)	26	Performance within target at end of Quarter 3. A significant amount of post is currently outstanding and preparation work for year end has started. Confident that the target for the year will be met.
Forecast outturn (Revenue) (council –wide) (£million)	Lower	-£0.093	+£0.085 (Amber)	£0	Forecasted overspend of £0.085m.
Forecast outturn (Capital) (council –wide) (£million)	Lower	£0	+£0.060 (Amber)	£0	Forecasted underspend of £0.060m.
Governance issues reported (council – wide)	Lower	0	0 (Green)	0	No governance issues were reported this quarter.
Number of FTE days lost due to sickness absence	Lower	9.42	9.51 (Amber)	9.2	This figure has increased since quarter 1 (9.41) and from the same quarter last year (9.42).
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)	Not applicable	2.80%	9.37%	No target	This is a contextual indicator, a target is not required to measure improvement levels. Employee turnover refers to the proportion of employees who leave an organisation over the monitoring period expressed as a percentage of total workforce numbers. All leavers are included, both voluntary and involuntary. Average employees in period are 8953. Leavers in period are 839. Turnover is $839/8953 = 9.37\%$ .

## 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	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	6	8		Risk mitigated as balanced budget is in place for 2013/14, and significant savings options have been identified for 2014/15.  These actions are counterbalanced by uncertainty around Comprehensive Spending Review (June 2013); hence scores remain unchanged.  Impact of CSR to be reported when analysed.
3	The budget strategy fails to address the Council's priorities and emerging issues,	Mike Owen/Steve	4	2	6	6	8		Income pressures largely addressed in 2013/14 budget. Demand pressures

	e.g. demographic and legislative changes	Kenyon						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	12	Monitoring arrangements in place – to be addressed monthly and through Star Chamber process.
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	6	4	Asset Management Plan now in place; office accommodation moves took place Summer 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	2	Risk Removed	A process for dealing with applications has been approved by Cabinet; none received to date.
7	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	2	2	6	6	4	Settlement now received giving greater certainty; risk remains around performance of 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	3	6	Widespread consultation took place re: Budget / Plan for Change. Consultation taking place in respect of individual service reviews.

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	9		Impact on residents being managed through Welfare Reform Board. Budgetary impact to be assessed through monthly monitoring / Star Chamber process.
10	Changes resulting from the wider Welfare reform agenda impact adversely upon the public / vulnerable people.	Mike Owen	3	3	9	9	9		Welfare Reform Board coordinating action plan with partner organizations (e.g. Six Town, CAB)
11	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	8	8	8		Workforce Development Plan now in place and individual service workforce plans being developed to ensure continuity / succession planning.