

Report to:	Cabinet	Date: 16 February 2022
Subject:	Bury Council and CCG Corporate Plan 2022/23	
Report of	Cabinet Member for Corporate Affairs and HR	

Summary

1. The 2022/23 Corporate Plan is the second joint plan to be agreed by the Council and CCG to describe our commitment to the delivery of the Let's Do It! Strategy for Bury. This document summaries the progress made in 2021/22 and includes new priorities that have been agreed with Cabinet Members based on consultation with ward members, residents and other stakeholders.

Recommendation(s)

2. That Cabinet approves the Corporate Plan so that it can be presented to Full Council alongside the budget options for 2022/23 and the longer-term Medium Term Financial Strategy.

Reasons for recommendation(s)

3. This continues our commitment to "strengthening the basics" by embedding the corporate business planning process across all the work of the Council and CCG. This will allow for more effective performance management at organisation, departmental and officer level.

Alternative options considered and rejected

4. No alternative option considered.

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Background

5. In 2020 Bury Council and CCG led the development of the Let's Do It! Strategy for the Borough of Bury, which sets out the vision for the next ten years. In 2021 a corporate strategic planning process was established, which provided an annual, integrated strategic plan for the Council and CCG partnership to guide the

partnership's delivery against the Let's Do It! vision. This is the second plan within this structure.

6. The Plan for 2022/23 has been designed following feedback from elected members, staff and external organisations such as the Local Government Association. In comparison with the plan for 2021/22 this Plan has been sharpened to have a greater focus on actions to be delivered, by quarter, and also the link to key performance indicators. In addition, the Plan includes more detail on the enablers of Internal Transformation, Organisational Design, Delivering Inclusion and Financial Management.

7. As well as setting out the priorities for the year ahead the Plan summaries the progress that has been made in 2021/22 in terms of delivery against the priorities with the 3R's Programme (Response, Recovery, Renewal) and other achievements that have been delivered in addition to the top 15 list agreed with Cabinet last summer.

Links with the Corporate Priorities:

Please summarise how this links to the Let's Do It Strategy.

8. This Plan references the contribution that the Council and CCG will make to the delivery of the Let's Do It! Strategy by the end of 2022/23.

Equality Impact and Considerations:

Please provide an explanation of the outcome(s) of an initial or full EIA.

9. Detailed EIAs for the individual projects included in the Plan will be developed and presented as appropriate.

10. The Plan reaffirmed the commitment from the Council and CCG to address inequalities within our workforce and throughout the wider population of the borough.

Environmental Impact and Considerations:

Please provide an explanation of the carbon impact of this decision.

11. This Plan includes details of our delivery commitment to addressing the climate change challenge within Bury.

Assessment and Mitigation of Risk:

Risk / opportunity	Mitigation
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Legal Implications:

There are no legal implications arising from the report however the updating report to Members and the Corporate plan form a fundamental part of our governance assurance to Members.

Financial Implications:

There are no direct financial implications arising from this update report, although there are a number of key finance performance targets and savings delivery targets included within this report.

Background papers:

Please list any background documents to this report and include a hyperlink where possible.

Please include a glossary of terms, abbreviations and acronyms used in this report.

Term	Meaning



CORPORATE PLAN 2022-23

Bury Council and NHS Bury CCG

1 Introduction

The Bury Council and Bury CCG Corporate Plan 2022-23 sets out delivery priorities and performance measures that will guide the work over the next 12 months. This plan describes how the Council and CCG will deliver its contribution to the Let's Do It! Strategy to support the Borough of Bury as it recovers from the local impact of the COVID-19 pandemic.

In 2020 Bury Council and CCG led the development of the *Let's do it!* Strategy for the Borough of Bury, which sets out the vision for the next ten years. In 2021 a corporate strategic planning process was established, which provided an annual, integrated strategic plan for the Council and CCG partnership to guide the partnership's delivery against the *Let's do it!* vision. This is the second plan within this structure. It aims to:

- Set out the **context** for 2022 strategic delivery, including progress made over the last 12 months and the corporate challenges in the year ahead;
- Proposes strategic **priorities** for the year ahead within the “**Response; Recover; Renewal**” Framework and departmental delivery plans against this;
- Provides an overview of the approach to delivery, with a focus this year on strengthening the “**basics**” through the agreed transformation strategy; strategic finance; organisation development and driving inclusion; and
- Introduces the partnership including the operational “**business as usual**” and key performance indicators.

The priorities in this plan have been developed through:

- Feedback from residents through Community Hubs and our Elected Members;
- The *Let's do it!* Action plan, which is being updated in parallel by “Team Bury” partners for the year ahead;
- Feedback from external reviews into our services including OFSTED and the Corporate and Children's LGA Peer reviews; and
- Insight from wider governance including performance data, the Medium-Term Financial Strategy and corporate risk registers.

Delivery of this plan will be achieved through the work of our staff and leadership of Elected Members and the NHS partners:

- Every member of **staff** will have an annual performance and development plan to support these corporate priorities as well as their operational role.
- **Council Cabinet Members** have complementary work plans which reflect the milestones in this plan for their portfolio.

Performance will be tracked through:

- Monthly **highlight reports** of delivery against the plans, for discussion at the Executive Team and Cabinet Member portfolio meetings.
- **Quarterly performance reports** which are formally presented to the Council's Cabinet and CCG Governing body.

2 Organising our Delivery

The Council and the CCG in this locality is organised as six departments:

Business Growth and Infrastructure	<ul style="list-style-type: none">• Provides building control and planning functions and leads on Town Centre masterplans and regeneration programmes
Children and Young People	<ul style="list-style-type: none">• Provides universal and targeted help and support for the borough's children, including support to schools and children with additional needs
Corporate Core Services	<ul style="list-style-type: none">• Provides HR, communications, performance, ICT legal and business support services. Provides a number of direct services to the borough's residents
Finance	<ul style="list-style-type: none">• Leads on the medium-term financial strategy and planning, including delivery of revenue and benefits services to residents, businesses and stewardship of Council and locality NHS financial activities
Operations	<ul style="list-style-type: none">• Responsible for environmental services including waste management, street cleansing, management of all highways and street lighting and operation of the Council's leisure, civic and regulatory services
One Commissioning Organisation (Health and Adult Care)	<ul style="list-style-type: none">• Brings together all the health and adult social care commissioning functions of the CCG and Council into one structure. This includes public health functions and a single strategy for health and care commissioning, and reflects a 'place-based leadership' role for the operation of the whole health and care system

Together we provide a diverse range of services. For example, in 2021 we:



Operated some of the highest standard public realms including a Purple Flag Town Centre and 14 Green Flag Parks



Received 18,500 contacts each year in relation to Adult Social Care, leading to 5,000 assessments; providing support to around 2,500 adult social care users at any one time



Provided over 145,000 first doses of the Covid-19 vaccination, over 134,000 second doses and 99,000 booster doses



Managed 660km of carriageway, 300km of footpaths, 19,000 street lighting columns, 36,500 street gullies and 600ha of green space



Recycled over 40,000 tonnes of household waste last year



Provided leadership to 82 schools and education to over 29,200 children



Registered 1,852 births last year, as well as 2,252 deaths and 378 marriages



Received over 240,000 contacts to our services in a year



Were parents to 359 Looked After Children



Planned healthcare services for 2021/22 with a registered population of 208,284, with 89,239 A&E attendances planned, 26,000 elective admissions and over 263,000 outpatient appointments



Employed 2385 staff across all our services (excluding schools)



Aligned our budget for health and care to the value of £339m

3 Context for the Corporate Plan 2022/23

Over the last 12 months, the Council and CCG has worked tirelessly to protect residents from the impacts of **COVID-19**. As a category one emergency responder, our work has fulfilled the national requirements, supported the Greater Manchester Emergency Response programme and also continued to deliver other priorities within *Let's Do It!*

Last year, to deliver the emergency response, the Council and CCG developed a planning approach called the '**3Rs**' (figure 1). This set out 15 priorities across three strategic themes: response, recovery and renewal.

3.1 Response – fulfilling the Council's role as a category one emergency responder and the CCG's leadership in the role in the health system:

- The Local Outbreak Plan was maintained which included delivery of public health advice, humanitarian aid, mass testing centres and rolled out mass vaccination.
- The impacts of COVID-19 on children and young people were mitigated by continued support and leadership for children in need of help and protection. This saw an increase in the percentage of 2-year-olds accessing funded childcare (86%) to help narrow the gap in educational attainment.
- The 'For Each Other' campaign was delivered, including the £250,000 community recovery 'Pitch' participatory budget scheme.
- The health and care system worked together to maintain the availability of health and care services during the pandemic, both in terms of demand and staff availability.
- Support was provided to our businesses and £7,060,817 has been allocated through additional restriction grants (ARG) since December 2020.

3.2 Recovery – leading the civil contingencies recovery phase to restore the social, health and economic impacts of COVID-19:

- A total of £1,500,000 in additional financial support was provided, through distribution of national grants and maintenance of free school meals, to prevent and mitigate the hardship impacts of COVID-19.
- Over £700,000 funding for community recovery and health improvement was administered through a community-led, participatory model in every neighbourhood.
- Bury Council was accredited as a Real Living Wage employer and became a Member of the Greater Manchester Good Employment Standard network, which has improved the pay and conditions of over 4,000 local people.
- The Project Safety Valve programme for children with additional needs is now in delivery phase, endorsed by the Department for Education.
- Operational Services introduced a new waste round, invested in fly tipping and procured a second taxi MOT centre.
- Health and care transformation activity to address increased demand for health and care services, such as elective care waiting lists and demand for mental health provision.
- Town centre delivery boards were established for each town centre.

3.3 Renewal – visionary changes to “build back better” in the borough:

- Town of Culture celebrations included the Head for the Hills and Burrs Festival events, as well as the Victoria Wood Foundation Happy Festival.
- Strategic development plans in place for Radcliffe, Bury Town Centre, Prestwich

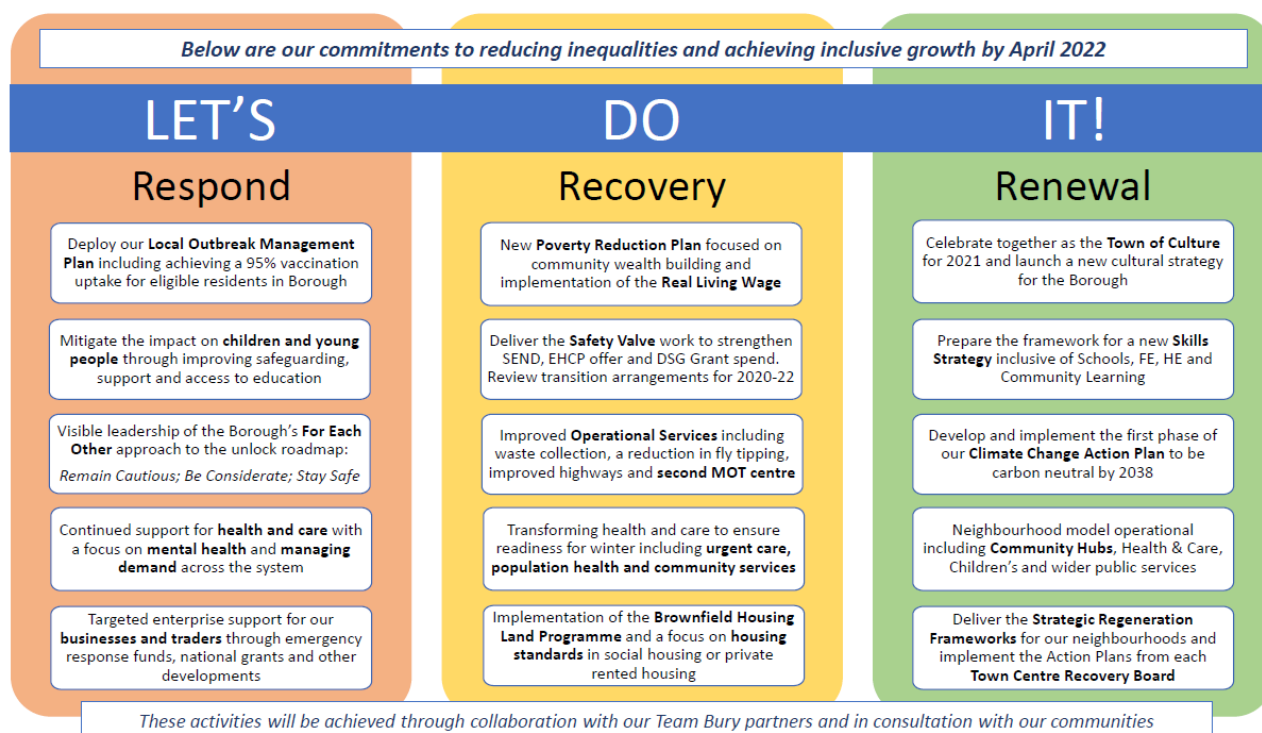
and Ramsbottom as well as ongoing delivery of the Northern Gateway vision.

- Strategic Regeneration Framework for Radcliffe agreed, including confirmed plans for a new high school. This also sets out a People Plan to engage local communities in the regeneration vision.
- Strategy for carbon neutrality by 2038 published to achieve the target of carbon neutral by 2026.
- Triage model developed for medium risk domestic abuse cases. 25 units of specialist housing have been commissioned and improvement plan delivered for management of high-risk cases.

3.4 Additional activity outside of the planned framework was also delivered last year, including:

- Securing two national Levelling Up bids, with a combined value of £40m, for Radcliffe regeneration and the development of a flexi hall at Bury Market. In addition to this, the Bury Interchange development forms part of the £1.07 billion award of monies through the City Region Sustainable Transport Settlement (CRSTS).
- Implementation of an Agile Workforce Strategy which has provided a platform for more efficient ways of working. This positions the Council effectively in a challenging recruitment market and makes significant savings from disposal of office estate.
- Launching delivery of the multi-year internal transformation programme, including agreement of a Digital First Strategy and design of a corporate business support service.
- Agreement of a Community Safety Plan for 2022-25. With the following priorities for the next three years: reducing offending and drug-related offending, supporting victims and tackling the causes of domestic abuse, strengthening community cohesion, creating and maintaining safe spaces and tackling crime and anti-social behaviour.
- A refresh of the partnership-wide Health and Social Care Locality Plan. and the development of whole new set of partnership arrangements in the light of the transition to a GM Integrated Care System model and the replacement of Bury CCG by a GM Integrated Care Board.

Figure 1: The 3R's



4 The Challenges and Opportunities for 2022

At the beginning of 2022, the longer-term health and economic impacts of the pandemic are emerging. The 2022 Corporate Plan will therefore continue delivery of the '3R' priorities. There are, however, some significant challenges which frame this delivery, including:

- The **challenge of improving outcomes** in the post-COVID-19 context. In the 2021 Corporate Plan, it was reported that the gap in healthy life expectancy between those who live in the most and least affluent parts of our borough is, after decades of improvement, starting to widen, the measure of deprivation in our towns is stagnating and our educational attainment is not as good as it was. The post-emergency health and economic challenges, including the increase in cost of living, growing mental health demands and evidenced inequity in outcomes across protected groups are anticipated to make it even harder to reverse this decline.
- The **Council's fragile financial position**. The Medium-Term Financial Strategy requires delivery of budget savings and efficiencies of £16.5m in 2022/23 (£10.9m of these were agreed in prior years). This year, the Council must also plan how to respond to the more fundamental reductions of c£9m in 2023/24 at the same time as managing significant increases in demand for some services, particularly health and care.

In parallel, work is required to develop a strategy for the Housing Revenue Account, develop governance for the Capital programme and deliver a reduction in the Dedicated Schools Grant (DSG) deficit.

- The national **transformation of health system commissioning** will be implemented in 2022, with the establishment of an Integrated Commissioning Board (ICB) replacing Bury CCG and the other 9 CCGs in Greater Manchester as part of a transition to a GM Integrated Care System (ICS). The vision for Bury is that the new delivery structure and partnership arrangements will help to drive the delivery of the local Bury objectives of the refreshed Bury Locality Plan for Health and Care
- **Children's Services** in the council has been assessed as inadequate and an Improvement Notice has been issued by the Department of Education. The Council is developing an improvement plan across the following three themes: workforce, leadership and practice improvement. Delivery will be overseen by a whole-system Improvement Board.
- Children's Services are also leading the Department for Education Project Safety Valve initiative to reduce the size of the **Dedicated Schools Grant deficit**. The value of the Bury deficit is currently one of the largest in the country.
- Delivery of large-scale **regeneration projects** will provide many challenges including:
 - Pressures on securing clean title, materials and labour.
 - Availability of commercial skills for major construction contracts.
 - Stakeholder management throughout the lifecycle of the programme.
- Driving **Organisational Improvement** and getting 'the basics' right.

5 Priorities for 2022

The 2022 plan will continue to be structured against the “3Rs” with a focus on **delivery** to support our commitments to response, recovery and renewal. These are described in the table below and will be revisited on a quarterly basis through the Performance Management Framework. In addition to the long-term work carried forward from 2021, priorities for 2022 will also reflect:

- New activity agreed as part of the children’s improvement plan;
- Action plans to support the delivery of our Levelling Up and other regeneration schemes;
- Support to understand the implications of the adult social care reform white paper; and
- Operational support for businesses and residents due to the implementation of the clean air policy and associated regulatory changes.

To address issues raised through our external peer reviews, a cross-cutting commitment has been made to strengthen ‘**the basics**’ of how we operate, to maximise available resources and improve effectiveness. The majority of this will be delivered through the internal transformation programme including:

- A staff behaviour framework which defines a consistent, high performing way of working against the LETS principles
- A re-launch of the Council Customer care standards
- A refreshed system for managing Members’ casework
- The Council website update and channel shift priorities
- Improvements in internal HR and finance processes
- Investment in the skills and systems of management
- A framework for identifying and developing strengths in delivering the basics

The “Basics” work will also see the development of:

- A corporate problem-solving methodology.
- An improvement plan for Operational Services including a transformation of leisure services and highway improvement programme
- Preparation and delivery of the 2022 Local Election.

Progression of these priorities will ensure delivery is right first time, that service user satisfaction is improved and there is an agreed approach to addressing problems when they arise.

Alongside the delivery of the key priorities, we will support **enabling activity** including:

5.1 Internal Transformation, including digital

In July 2021, Cabinet agreed a multi-year internal transformation programme with the objectives of both improving service quality and reducing costs. The programme is comprised of three workstreams: **Let’s do it....**

- Once – an integrated customer contact strategy.
- Flexibly – estates rationalisation and agile working.
- Well – internal improvement and efficiencies.

Underpinning much of this work is the Council's **digital programme**, which seeks to promote digital-first user engagement, a digital workplace and improved business intelligence.

5.2 Driving Inclusion

Significant progress was made during 2021, including establishing a staff-led Inclusion Working Group across CCG and Council and strengthening the underpinning staff networks, community demographic research and delivery of 'peer-led' internal training. The Inclusion Strategy focussed characteristic in 2021 was race. This saw us deliver a series of race 'listening events' to inform how we better understand and engage with communities with a commitment to clear actions to deliver.

The partnership also recognises military veterans, personnel and reservists within its Inclusion Strategy and gives equal focus to this group as to other protected characteristics. A refreshed Military Covenant on behalf of CCG and Council was also agreed this year. Delivery of the inclusion strategy work plan will continue into 2022.

5.3 Organisation Development

The partnerships mission is to provide direct and robust leadership of the **Let's Do It!** vision through the mindset of staff and impact on their approach to delivery services. In 2022, a People Strategy will be created, setting out the organisations framework for developing skills, structures and culture needed to drive delivery of the vision. Work here will include:

- Co-creation of a set of **values** which support our diverse workforce to demonstrate the 'LETS' principles, underpinned by practical behaviours which drive a change in culture.
- **Development of leaders and managers** to equip them with the skills and confidence to deliver on the partnerships ambition.
- Strengthening approaches to **talent identification and development**, including work with apprenticeships to focus on creating opportunities for Bury residents.
- Focus on **wellbeing and engagement**, emphasising the role of managers, informed by best practice and internal evidence.
- Improvement in the **systems and processes** that support quality management.

5.4 Financial Management

2022/23 will see the long-awaited finance department restructure. A fundamental objective of this restructure will be to create and develop a high performing team who support all budget holders and activities within Bury to ensure financial discipline, grip and control is achieved. It is key that finance is seen as an enabler to all departments to achieve the objectives and priorities of the Council, whilst ensuring financial sustainability and resilience.

6 The '3R Priorities for 2022' – Overview of Priorities

A summary of the delivery programme for 2022 is illustrated below. Delivery plans, developed by all departments, are outlined below.

<p>Response</p> <ul style="list-style-type: none"> - Delivery of the COVID-19 Outbreak Management Plan including testing, vaccination and Public Health support. - Support to Bury businesses, including administration of national grants. - Supporting the Health and Care system to cope with COVID-19 and the backlog of demand, including Mental Health. 	<p>Recovery</p> <ul style="list-style-type: none"> - Delivery of Project Safety Valve to reduce the Dedicated Schools Grant deficit. - Programme of improvements in operational services. - Support to health and care transformation, including establishment of the Integrated Commissioning Board. - Developing the neighbourhood model, using a multi-agency approach, including the pilot of a Family Hub. - Update the poverty reduction strategy. - Delivery of the all-age borough skills strategy as part of the Economic Development Strategy. - Delivery of the children's OFSTED improvement plan. - HRA strategy. - Developing a Corporate Landlord function to effectively manage our estate. - Clean Air and Minimum Licensing Standards. - Decarbonising the Public Estate. 	<p>Renewal and Regeneration</p> <ul style="list-style-type: none"> - Delivery of the regeneration strategies in Radcliffe, Ramsbottom, Prestwich and Bury East. - Delivery of the Levelling Up Schemes for the market flexi hall and Radcliffe Hub. - Delivery of the brownfield housing programme. - Support to the establishment of new secondary schools in Radcliffe and Unsworth. - Implementation of the Climate Change programme. - Delivery of the accelerated Land Disposal. - Submission of the Places for Everyone (GMSF/Plan of 9) and subsequent engagement with residents.
<p>Strengthening the Basics</p>		
<p>Enablers</p> <p>Organisation Development; Internal Transformation; Financial Management; Driving Inclusion</p>		

Figure 2: 2022 priorities aligned to the 3R's

7 Outline Delivery Plans for key priorities by Department

7.1 Business, Growth and Infrastructure

Priority	Key Deliverables			
	Q1 22/23	Q2	Q3	Q4
Developing Bury Market & Flexi Hall	- RIBA Stage 3 - site investigations and surveys, detailed design, planning application submission, completion of acquisition programme by June 2022	- RIBA Stage 4 - technical design, planning consent approval, market testing, obtain approval to proceed by September 2022	- RIBA Stage 5 – Enter into main contract, Site mobilisation, demolition, start on site Flexi Hall by December 2022	- RIBA Stage 5 - Start on site market canopy and kiosks by March 2023
Radcliffe Hub Levelling Up programme	- RIBA Stage 3 – completion of site investigations and surveys, detailed design, planning application submission, issue notice to commercial tenants where applicable by June 2022	- RIBA Stage 4 – technical design, planning consent approval, market testing, obtain approval to proceed by September 2022	- RIBA Stage 5 – Enter into main contract, vacant possession of South Block, Market Basement and Market Chambers, mobilisation and site set up by December 2022	- RIBA Stage 5 - Demolition and soft strip, backlog maintenance works by March 2023
Radcliffe SRF including: - Housing - North Block - Transport	- Housing: Green Street comes forward for planning approval - North Block: Further exploration of opportunity with shortlisted partners	- Housing: Planning approval confirmed for School Street - North Block: Early concept drawings and plans outlined. - Transport: Detailed review of proposed transport improvement schemes.	- Housing: Start on site for School Street - North Block: Cabinet paper for approval of development approach - Transport: Detailed schemes worked up for submission to TFGM and other funders on the basis of available funding	- Housing: Start on site at Green Street. - Procurement of partner/s to deliver North Block regeneration.
Delivering the Prestwich Plan	- RIBA Stage 0/1 – prepare client requirements, preparation of project brief, including project outcomes, sustainability outcomes, Quality aspirations and spatial requirements. Feasibility studies, funding options to agree project budget, Site info/surveys, project programme by June 2022	- RIBA Stage 2– concept design. Architectural concept. Cabinet approval by September 2022	RIBA stage 3 – spatial coordination. Undertake design studies, engineering analysis, costs exercises, update cost plan, project strategies and outline specification	RIBA stage 3/4 – technical design, planning consent approval, market testing, submission to Cabinet for scheme sign off and approval to proceed
Delivering the Ramsbottom Plan	- Consultation complete and approval of Plan at Cabinet in March 2022	- Development of project plans/programmes for the delivery of detailed plans for developments, to continue into Q4		
Delivering the Bury Town Centre Plan	- Consultation complete and approval of Plan at Cabinet in March 2022	- Development of project plans/programmes for the delivery of detailed plans for developments, to continue into Q4		

Circa . £5m of assets disposed of (subject to planning permission and public consultation, where required) in line with the Land Disposal Programme	<ul style="list-style-type: none"> - Review and reprofile the delivery of the programme to determine a more accurate timescale for the disposal of each asset. - Phase 4 Programme launched 	- 5 assets successfully sold (subject to contract)	- 10 assets successfully sold (subject to contract)	- 10 assets successfully sold (subject to contract)
Delivery of Borough Wide Transport Plan	- Development of Draft Transport Plan by June 2022	- Consultation complete and approval of Transport Plan at Cabinet by September 2022.	- Development of key programmes following approval to continue into Q4	
Delivery of activity associated with the Places for Everyone Joint Plan, including: Northern Gateway; Elton Reservoir	- Submission of PfE to Government for examination	- Outcome of examination		- Approval and implementation of Plan
Delivery of the Economic Development Strategy including embedded all age skills strategy	<ul style="list-style-type: none"> - Baseline information gathered, and stakeholder events undertaken - Deep dive into local skills gaps to future proof for inward investment on the Northern Gateway 	<ul style="list-style-type: none"> - Consultation on Draft Economic Development Strategy - In-depth skills analysis bespoke to Bury 	<ul style="list-style-type: none"> - Approval and publish of Economic Development Strategy including focus on: <ul style="list-style-type: none"> o Reducing unemployment/under employment o Raising the skills aspirations – all ages o Closing the skills gaps in identified hot spots o Influencing and supporting skills provision that employers need o A skilled workforce that is attractive to inward investors 	- Ongoing Implementation of Economic Development Strategy Action Plan
Delivery of activity associated with the progression of the Bury Local Plan		- Development of the Local Plan complete	- Consultation on draft Local Plan	- Analysis of consultation undertaken and plan issued
Delivery of Brownfield Housing Site Sales Programme	<ul style="list-style-type: none"> - Sale of School Street (subject to planning permission) generating £1.6m (+13 properties to the value of £2.5m) - Sale of Green Street generating £1.45m 	- Sale of Seedfield generating £1m	<ul style="list-style-type: none"> - Sale of Fletcher Fold - Sale of Wheatfields generating £300k - Sale of William Kemp Heaton (TBC) 	
Delivery of HRA Strategy	<ul style="list-style-type: none"> - Sheltered Housing review complete - Approval of redevelopment programme for four sheltered housing developments 	- Planning and funding approval at Cabinet for Fletcher Fold social housing and shared ownership	- Six Town Housing savings proposals agreed by 31/12/22	- HRA budget 2023/24 approved at Cabinet

7.2 Children and Young People Department

Priority	Key Deliverables			
	Q1 22/23	Q2	Q3	Q4
Delivery of a activity within the OFSTED Improvement Plan	<ul style="list-style-type: none"> - Improvement Plan agreed by Ofsted and the Improvement Board and programme established - New Senior Leaderships structure established - Refresh and review of the MASH. - Review of short breaks and personal budgets 	<ul style="list-style-type: none"> - Implementation of PLO Pre Proceedings work to track and monitor progress - Practice Learning Plan established - Ofsted monitoring visit complete 	<ul style="list-style-type: none"> - Launch of the Social Work Academy - 1st formal review from the DfE appointed commissioner 	<ul style="list-style-type: none"> - Ofsted monitoring visit complete - Establishment of an adolescent service - Re-launch of the IRO service
Support to deliver the Schools Capital Programme, including: <ul style="list-style-type: none"> ▪ Star Academy Trust in Radcliffe ▪ Special free school in Unsworth (in partnership with Shaw Education Trust) ▪ DfE approved SEMH Special Free school ▪ Relocate Secondary PRU 	<ul style="list-style-type: none"> - Establish Programme Infrastructure including a Schools Capital Board and associated action/ delivery Plan - Identify site and agree required specification for SEMH Free School. Begin tender process - Finalise resource provision (RP) SLA with primary/ secondary schools - Relocation of Secondary PRU - Commission Project Management/QS Services - Develop scheme, surveys & investigations, stage 2 design 	<ul style="list-style-type: none"> - Conclude SEMH Free school presumption tender process. Final decision by RSC. - Develop scheme, undertake surveys & investigations, stage 2 design. Planning Application submitted. 	<ul style="list-style-type: none"> - Engage with successful Trust & DfE in developing capital project for SEMH Free School - Tender process completed and Contractor appointed 	<ul style="list-style-type: none"> - Construction at new premises commenced
Delivery a activity within the Safety Valve programme to reduce the Dedicated Schools Grant deficit and strengthen SEND, EHCP offer and DSG grant spend	<ul style="list-style-type: none"> - EHCP Process: Co-produced process map and new EHCP proforma in place - Revised QA framework developed - Design EP Academy Process - Create roadmap of planned changes to LiquidLogic - Implement agreed funding changes in regard to Special School Top ups and EHCP bandings - DfE submission complete 	<ul style="list-style-type: none"> - EHCP Process: Training pathway launched - Launch live changes in first phase of Liquid Logic upgrade - Implementation following consultation of non-statutory services against the high Needs Block - Parent/ Carer network established - DfE submission complete 	<ul style="list-style-type: none"> - Undertake procurement exercise and award preferred supplier to develop integrated finance reporting system - Process in place for Resource Provision places and establish an outreach/in reach offer 	
Improve education outcomes at all Key Stages, particularly Key Stage 4	<ul style="list-style-type: none"> - Deliver Recovery of Learning Plan - Evaluate & re-broker support plans for schools judged less than good - Deliver statutory moderation in primary schools to assure and share effective practice 	<ul style="list-style-type: none"> - Bury Ready Together (PVI/schools) share practice on the new EYFS framework - Evaluate the effectiveness of the self-improving school led system 	<ul style="list-style-type: none"> - Review and refresh the recovery of learning plan based on summer outcomes/ intelligence - Quality assurance of school performance through a analysis of outcomes 	<ul style="list-style-type: none"> - Deliver targeted support and intervention in line with information from quality assurance & cross-service intelligence.

	- Sharing of learning event from NW1 Maths Hub Y5 – Y8 continuity project	leading to refreshed co-produced Bury Toolkit	- Support plans developed for Category 3 & 4 schools.	
Response to Government White Paper (expected March 22)	- CYP restructure in line with revised LA role and duties - Establish principles for MAT growth & their wider contribution to the system - Plan to deliver expectation as an Education Investment Area (EIA)	- Develop attendance strategy - Revise Bury Toolkit	- Consult schools in relation to full removal of the School Improvement and Brokerage Grant	- Develop report on progress against EIA plan
Review of Early Years Services against the 1001 days pathway and GMCA 8 stage delivery model	- Reviews service provision and map current offer through the Bury East Pilot steering group	- Develop integrated approach to family support	- Evaluate pilot	- Roll out offer across Bury
Develop locality teams to a Family Hub model through Bury East pilot	- Develop a Bury East steering group to develop the service offer aligned to the Redvales Centre	- Repurpose the centre to allow for colocation of integrated services	- Launch pilot and test proof of concept	- Review pilot and develop plan to rolling out across Bury
Develop a specific service for adolescents to support young people to more successful transition to adulthood	- Develop service specification	- Agree funding and approach and identify appropriate resource to deliver	- Launch new service	- Review impact/outcome of new service
Increasing attendance levels through a strengthened strategic approach to attendance and by the expansion of the role of the Virtual school	- Develop Revised approach to statutory action in relation to attendance - Finalise accountability pathways for children and young people not in full time education - Implement Anxiety Based School Avoidance Pathway	- Develop with schools an Attendance Strategy Policy for implementation by Sept 2022 - Virtual school to implement expanded duty to all children known to Social Care		
Develop SEND integrated transparent pathways through the revised Graduated Approach		- Develop revision of the Bury “thresholds” document to become the Bury new “Graduated Approach” - Introduction of the Early Years Ordinarily Available Provision toolkit to support the graduated response	- Implement Graduated Approach guidance - Undertake inclusion health checks to support schools with self-evaluation of inclusive practice build a network within the school self-improvement system - Develop Ordinarily Available Provision to diminish the difference between Children with SEN and those without, in EYFS.	
Increase the proportion of 16–25-year-olds with SEND in employment	- Maximise opportunities within the ESF project to engage SEND young people and support positive transition	- Develop process with Bury College and other FE colleges to place high needs students from SI	- Expand Bury’s supported Internship programme - Develop SEND Ambassador approach	

		-Source employment opportunities by contacting local employers and promoting a SEND workforce		
Improve the outcomes of SEND children and young people so they attain educationally to the best of their ability and potential		-Support school improvement plans, particularly highlighting SEN K and SEN with an EHCP performance	- Use SEND data to broker schools to school support and sharing of good practice within Inclusion across the schools system.	

7.3 Corporate Core Services

Priority	Key Deliverables			
	Q1 22/23	Q2	Q3	Q4
Embedding the Neighbourhood Model	<ul style="list-style-type: none"> - Pitch funds fully allocated - Community Safety Plan Delivery Milestones agreed - Culture Strategy and annual programme of events agreed in Jubilee celebrations - Anti-poverty action plan implemented - Partnership risk stratification model agreed 	<ul style="list-style-type: none"> - Formative evaluation of Pitch funding (Process and Early Impact) - Bi-annual Community Safety Report to Scrutiny - Summer arts and culture events programme, inc. HAPPY 	<ul style="list-style-type: none"> - Summative evaluation of Pitch funding (Impact and ROI) - Interim evaluation of Domestic Abuse and Safe Accommodation Strategy - Autumn / Winter arts and culture events programme inc. Head to the Hills, Remembrance and Christmas - Interim evaluation of anti-poverty action plan 	<ul style="list-style-type: none"> - Interim evaluation of Community Hubs to inform Year Two planning - Bi-annual Community Safety Report to Scrutiny - Evaluation of Year One of the Culture Strategy - Demand management savings delivered
Getting the Basics right	<ul style="list-style-type: none"> - LETS Values & behaviours framework designed - Election Preparation and delivery - Customer care standards relaunched - Communications & engagement strategy finalised and implemented - Elected Members casework system launched - Switch on iTrent self-service function (absence management and pay) and Multi-Factor Authentication - Core management development programme designed - Constitutional revisions to May Council - Revised Member induction implemented - Initial targeted action plans for absence, agency and honoraria reductions in place - Media and social media policy revised and agreed 	<ul style="list-style-type: none"> - Mod.gov implemented - I-Trent Phase 2 agreed - Core Management development programme delivery begins - Internal mystery shopping for public facing services - Establish customer services working group 		
Delivery of the Internal Transformation Strategy	<ul style="list-style-type: none"> - Customer Engagement Strategy developed, starting with digital offer 	<ul style="list-style-type: none"> - Current website re-launched with additional functionality - Channel shift - Staff structures consultation 	<ul style="list-style-type: none"> - Channel shift - Consultation on new staffing structures - Channel shift - new staffing structures implemented 	<ul style="list-style-type: none"> - New contact strategy in place with new technology and digital first approach

	<ul style="list-style-type: none"> - Channel shift - Staff structures designed - Internal digital self-improvement plan developed - Phase 1 of Cloud Migration Completed - Corporate business support service established - Community Safety re-structure: Consultation - New health & safety structure implemented - Adult Education Options Appraisal: consultation - Review of housing allocation policy complete - Review of strategic tenancy policy complete - Legal Services restructure 	<ul style="list-style-type: none"> - Digital Team – consultation on new staffing structures - Phase 2 of Cloud Migration Completed - GM One implementation inc. CCTV upgrades - Community Safety re-structure: implementation - Adult Education Improvement Plan - implementation 	<ul style="list-style-type: none"> - Digital Team – implementation of new staffing structures - Data Platform launched 	<ul style="list-style-type: none"> - Channel shift – Year One evaluation
People	<ul style="list-style-type: none"> - Organisation redesign – senior management - Inclusion strategy – reciprocal mentoring scheme & employer value proposition begin staff survey - Staff handbook launched - Inclusion strategy – reciprocal mentoring scheme & employer value proposition joint project with Rochdale begins - Employee Pulse Survey approach live - Workforce Inclusion Training approach agreed - Armed Forces Covenant – Silver Award - Wellbeing strategy re-launch 		<ul style="list-style-type: none"> - Review reward approach - People strategy agreed - Inclusion data re-published - Corporate leadership approach defined 	<ul style="list-style-type: none"> - Inclusion Strategy Year 2 review, plan for Year 3 agreed - Talent strategy including new approach to attraction

7.4 Finance

Priority	Key Deliverables			
	Q1 22/23	Q2	Q3	Q4
Finance restructure and implementation	<ul style="list-style-type: none"> - Staff consultation complete - Final staffings structure agreed 	<ul style="list-style-type: none"> - Restructure complete - Recruitment process complete 	<ul style="list-style-type: none"> - Final review 	
Education and training programme on finance	<ul style="list-style-type: none"> - The development of directorate training plan - Council wide training plan in place - Plan for the delivery of continued member finance training in place 	<ul style="list-style-type: none"> - Development and delivery of relevant finance training to budget holders - Apprentices appointed 	<ul style="list-style-type: none"> - Review and update to the budget holder training linked to self service 	<ul style="list-style-type: none"> - Review of training provided and assessment.
Support the transition of locality to new health and care infrastructure	<ul style="list-style-type: none"> - Engagement with ICS & ICB workstreams to ensure the Bury voice is heard in decision making - Work with System Finance Group to ensure finance locality & activity reporting continues at a local level 	<ul style="list-style-type: none"> - Complete Q1 set of CCG accounts and all other finance and contracting related closedown activities - Deliver, and support delivery where appropriate, locality financial reporting. 	<ul style="list-style-type: none"> - Continues to support staff where appropriate - Resolve any initial issues with locality reporting from both partners and the ICB 	<ul style="list-style-type: none"> - Delivery of locality-based budget setting under the ICS from a health point of view
Review of processes, controls and systems to transform finance delivery within the locality	<ul style="list-style-type: none"> - Review of outstanding internal and external audit actions. - Complete review of payments process. 	<ul style="list-style-type: none"> - Restructure complete. - Plan in place to transform finance delivery within the locality. 	<ul style="list-style-type: none"> - Models of working (behaviours) implemented. - Complete a review of policies and procedures 	<ul style="list-style-type: none"> - Conclusion of review of internal charges.

7.5 One Commissioning Organisation – Health and Adult Care

Priority	Key Deliverables			
	Q1 22/23	Q2	Q3	Q4
Maintaining and ongoing delivery of the COVID-19 Outbreak Management Plan including testing, vaccination and Public Health support	<ul style="list-style-type: none"> - Delivery of Vaccination programme in accordance with JCVI guidance - Review of Epidemiology through Health Protection Board - Maintain testing arrangements - On-going infection control support to community stakeholders 	<ul style="list-style-type: none"> - Complete review of sustainability of vaccination, and develop proposition for future delivery - Understand the trajectory of 'living with covid' 	<ul style="list-style-type: none"> - Finalise public health winter planning arrangements (including flu vaccination) and reflect and amend in light of Covid epidemiology 	<ul style="list-style-type: none"> - Complete review of effectiveness of covid outbreak management plan delivery to inform future planning arrangements
Managing and overseeing transition to ICS	<ul style="list-style-type: none"> - Structured staff engagement commencing the 14 February 2022 moving into formal TUPE consultation on 4 April 2022 - Receive and reflect GMICS operating model in local governance arrangements - Bury System to confirm Place Based Lead - Bury System to finalise the governance of the Locality Board 	<ul style="list-style-type: none"> - All CCG staff (in scope of employment promise) safely transferred to GM ICB under TUP - Review of the 1st 3 months of the new arrangements started on 1/7/22, to be complete by 30/9/22 - Full participation in development of ICB staff transition arrangements to ensure sufficient capacity and support for locality ambition 	<ul style="list-style-type: none"> - Demonstrate evidence of the effective operation of all elements of the local partnership arrangements, including: <ul style="list-style-type: none"> - Locality board - Integrated Delivery Board - Clinical and Professional Senate - GP Collaborative - Strategic Finance Group - Population Health Group - System Assurance Group 	<ul style="list-style-type: none"> - Review of first year of operation of new arrangements.
Health and Care System Transformation including Urgent and Elective Care and Mental Health, Frailty, Adult Social Care Transformation, population health, learning disabilities, primary care, community services	<ul style="list-style-type: none"> - Finalise the leadership arrangements for all health and care system priorities as defined by the work of the Integrated Delivery Collaborative (14 programmes) - Establish the leadership role of CSPB for children's health and care transformation - Confirm outcomes and financial ambition for all programmes 	<ul style="list-style-type: none"> - Reporting on deliverables across all programmes through to IDCB board and on a rotating basis to Locality Board - Review capacity and capability of all programmes. 	<ul style="list-style-type: none"> - Demonstrate reported outcomes and mitigated action where appropriate 	<ul style="list-style-type: none"> - Review of all programmes
Supporting the H and C system to cope with COVID-19 and the backlog of demand	<ul style="list-style-type: none"> - Finalise the scale of backlog of demand across a range of programmes including: <ul style="list-style-type: none"> o Elective care o Mental Health (Adults and Children) o Adult Social Care 	<ul style="list-style-type: none"> - Review progress against planned trajectory for the programmes identified and report to Locality board and IDCB - Reassess demand trajectory to reflect significant economic 	<ul style="list-style-type: none"> - Report progress on locality board and IDCB 	<ul style="list-style-type: none"> - Review and assess future year planning priorities with partners

	<ul style="list-style-type: none"> ○ Long Covid - Participate in system wide planning (NHS) commitments for ICS 	challenges to household income in addition to pent up demand from covid		
Deliver the government's adult social care reforms <ul style="list-style-type: none"> - Fair Cost of Care - Charging Reform - Assurance by the Care Quality Commission 	<ul style="list-style-type: none"> - Carry out a fair cost of care exercise - Engage in trailblazer opportunity for early charging reform implementation - Review published assurance framework 	<ul style="list-style-type: none"> - Carry out new assessments for charging reform - Implement required assurance systems 	<ul style="list-style-type: none"> - Deliver fair cost of care plan - Implement charging reform - Monitor assurance and performance 	<ul style="list-style-type: none"> - Implement fair cost of care reforms - Deliver improvement plan and ensure inspection readiness

7.6 Operations

Priority	Key Deliverables			
	Q1 22/23	Q2	Q3	Q4
Develop the Wellness model and prepare to move existing provision to the new Radcliffe Hub (Ops improvement plan)	<ul style="list-style-type: none"> - Launch the bike hub at Radcliffe Library to support wider Active Travel Plans 	<ul style="list-style-type: none"> - Work alongside Public Health and embed Live Well Deliverables into the Health Improvement Plans 	<ul style="list-style-type: none"> - Embed the Live Well Service into the Neighbourhood Model to increase referrals from Radcliffe 	<ul style="list-style-type: none"> - Review
Achieve carbon neutrality by 2038	<ul style="list-style-type: none"> - Distribute all Community Climate Action Funding (CCAF) - Complete PSDS1 projects - Develop business case for Go Neutral - Carbon Literacy – E-Learning rolled out - School Climate Conference delivered - Climate Action Board established - Commence Social Housing Decarbonisation Fund project if bid successful - E car club pilot commenced 	<ul style="list-style-type: none"> - Fleet EVCI installed at Bradley Fold and Bury Cemetery - Bury Means Green Business Breakfast Event - Community Environmental Forums established in each Neighbourhood - Carbon Literacy Training – rolled out for decision makers - Publish Greenhouse Gas report for 21/22 	<ul style="list-style-type: none"> - 10 public Electric Vehicle Charging Infrastructure installed - Completion of E-hub trial - Developing case studies from the (CCAF) 	<ul style="list-style-type: none"> - Community Energy Company Set up.
Highway resurfacing (delivery of Highway Investment Strategy (HIS) - Tranche 2) and Improvement programme	<ul style="list-style-type: none"> - Develop plan with framework contractors to deliver £4million of resurfacing works in 2022-2023 - Decision made on HIS3 strategy (3-year highway programme) 	<ul style="list-style-type: none"> - If agreed, plan HIS3 	<ul style="list-style-type: none"> - Submit Cabinet report on HIS3 	<ul style="list-style-type: none"> - Completion of highway resurfacing as outlined in HIS2
Ops Improvement Plan - Corporate landlord implementation	<ul style="list-style-type: none"> - Scoping and development including resource requirements - Building conditions surveys completed, including health and safety 	<ul style="list-style-type: none"> - Development of an Implementation plan 		
Ops improvement Plan - Create a Youth Zone facility (subject to site identification and mutual approval)	<ul style="list-style-type: none"> - Decision on facility - If yes, consideration of a bid to government Youth Investment Fund for £8.2m capital 			
Ops Improvement Plan – Transformation of Leisure services	<ul style="list-style-type: none"> - Development and agreement of programme plan and governance 			

8 Operational Key Performance Indicators (KPIs)

In support of strategic delivery, the operational KPIs against which departmental delivery will be reported and resources managed are outlined below. These will be aligned to delivery priorities for reporting.

Business Growth and Infrastructure

- Number of entries on housing waiting list
- Total planning applications received
- Percentage of planning decisions granted
- Annual housing completions
- Number of housing units completed in the borough which are affordable
- Percentage of housing completions on brownfield land
- Number of Job Seekers Allowance (JSA) and Universal Credit (UC) Claimants
- Net business growth rate

Children and Young People

- Percentage of children accessing 2-year take up of free childcare
- Number of Early Help Assessments by partners
- Number of Early Help Assessments by Bury Locality Team
- Percentage of Early Help assessments by Partners
- Percentage of Early Help assessments by Bury Locality Team
- Percentage of EHM Contacts with an outcome of 'start a MASH referral to Early Help Episode'
- Expenditure of Disability Schools Grant (DSG)
- Percentage of pupils with an EHCP
- Number of children with an EHCP
- Percentage of EHCP plans issued on time, compliance at 20 weeks
- Rate of Permanent School Exclusions
- Rate of Fixed Term School Exclusions
- % of children defined as ready for school
- Percentage of children achieving a good level of development – pupils with Special Educational Needs (SEN)
- Average attainment 8 score – pupils with SEN
- Percentage of 16-17 years in education, employment or training (EET)
- Rate of hospital admissions caused by deliberate or unintentional injuries in children
- Percentage of children achieving the expected level in personal-social skills at 2-2.5 years
- Percentage of pupils in Good or Better Schools (All Schools)
- Percentage of Childminders rated good or outstanding by OFSTED
- Percentage of childcare on non-domestic premises rated good or outstanding by

Corporate Core

- Number of births registered
- Number of deaths registered
- Number of rough sleepers in Bury
- Number of rough sleepers currently being supported
- Number of statutory homeless cases open on the last day of the month
- Number of households in temporary accommodation on last day of the month
- Total number of VCFA volunteers (cumulative)
- Number of rough sleepers in Bury
- Number of rough sleepers currently being supported

- Number of statutory homeless cases open on the last day of the month
- Number of households in temporary accommodation on last day of the month
- Percentage of residents who feel safe
- Rate of all crimes (per 1,000 population)
- Staff turnover
- Percentage of Freedom of Information Requests (FOIs) completed on time
- Percentage Performance and Development Reviews (PDRs) completed
- Percentage of Subject Access Requests (SARS) completed on time
- Percentage of complaints responded to on time
- Contact centre – number of contacts
- Web Forms - number of contacts (Firmstep platform only)
- Contact Centre - Percentage of forms completed on the web
- Agency spend
- Sickness absence: average number of days lost per Full Time Equivalent (FTE)

Finance

- Numbers of benefits claimants
- Numbers of council tax support
- Number of new roles appointed to following restructure.
- Number of new roles appointed to internal recruitment.
- Number of new roles appointed to following external.
- Occupancy rate within the service (permanent or fixed term contract).
- Percentage of invoices paid within 10 and 30 days
- Percentage Council Tax collected
- Percentage Business rates collected
- Debtor days above 30 days
- Capital slippage
- Departmental savings achieved

One Commissioning Organisation

- 7-day average COVID-19 infection rates per 100,000
- Number of Bury GP registered people to have received first dose of COVID-19 vaccine (snapshot)
- Number of Bury GP registered people to have received second dose of COVID-19 vaccine (snapshot)
- Referral to treatment total waiting list entries
- Referral to treatment total number waiting in excess of 52 weeks
- IAPT waiting times Percentage 6 weeks or less from referral
- Patients in Fairfield General Hospital with No Right to Reside on the last day of the month
- Number of referrals to Adult Social Care (ASC)
- Proportion of completed Adult Social Care (ASC) annual reviews in a rolling 12-month period
- IMC (Killelea) Bed Occupancy (Percentage)
- Residential and Nursing Care Bed Occupancy (Percentage)
- Percentage of 10/11-year olds who are a healthy weight
- Under 75 mortality rate from cardiovascular diseases considered preventable
- Percentage of physically active adults
- Percentage of physically active children and young people

Operations

- Waste collection (tonnes)
- Waste collection: grey bins (tonnes)

- Waste collection: blue bins (tonnes)
- Waste collection: green bins (tonnes)
- Number of missed bin collections per 100,000
- Proportion of household waste recycled
- Waste collection (tonnes) from street cleaning
- Number of potholes reported
- Number of potholes repaired
- Highway repairs completed on time (Percentage)
- Average time taken to repair street lighting
- Number of high and medium food standards inspections completed
- Capital projects completed
- Licence applications completed within timescales
- Percentage of council vehicles changed to lower emission versions
- Number of air quality monitoring stations breaching nitrogen dioxide targets
- Total CO2 emissions produced within our borough
- Total CO2 emissions resulting from council operations