

Classification: Open	Decision Type: Non-Key
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Report to:	Cabinet	Date: 16 November 2022
Subject:	Bury Corporate Plan Performance and Delivery Report Quarter One and Two 2022-23	
Report of	Cabinet Member for Corporate Affairs and HR	

Summary

1. This report provides a summary of the key delivery and performance outcomes that occurred during Quarter One and Two 2022-23, aligned to the 3R priorities.
2. For each quarterly report, a spotlight will be provided on an area of delivery, performance or intelligence to supplement acknowledgement of progress towards the 2022-23 Corporate Plan objectives. This quarter the focus is on the data available to assess the cost-of-living position for Bury.

Recommendation(s)

3. That Cabinet:
 - Note the performance and delivery against the 3R priorities and the 2022-23 Corporate Plan delivery objectives
 - Note the spotlight on the data available to assess the cost-of-living position for Bury
 - Note the ongoing developments to strengthen and improve this reporting process and functionality

Reasons for recommendation(s)

4. This report continues our commitment to “strengthening the basics” by embedding the corporate business planning process across all the work of the Council and NHS Bury Integrated Care Partnership (ICP). This will allow for more effective performance management at organisation, departmental and officer level.

Alternative options considered and rejected

5. No alternative option considered.

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Background

6. In 2020 Bury Council and Bury CCG (since July 2022 the NHS Bury ICP) 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 corporate plan for the Council and NHS Bury ICP to guide the partnership's delivery against the LET'S Do It! Vision.
7. Progress is monitored through monthly reports to the Council's Executive Team and then quarterly to Cabinet. The corporate plan was aligned to the 3R priorities in July 2021 and was refreshed to address the new 3R priorities agreed after the local elections in May 2022. This report outlines the delivery during quarter one and two 2022-23, against the 3R's and associated corporate plan. It also outlines which activity will carry into quarter three and beyond in 2022-23.

Links with the Corporate Priorities:

8. This report references the contribution that the Council and NHS Bury ICP have made in quarter one and two (April 2022 – September 2022) to the delivery of the LET'S Do It! Strategy through delivery of the Corporate Plan for 2022-23.

Equality Impact and Considerations:

9. Not applicable

Environmental Impact and Considerations:

10. Not applicable

Assessment and Mitigation of Risk:

Risk / opportunity	Mitigation
Not applicable	

Legal Implications:

11. 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:

12. 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:

- Bury 2030 Community Strategy – LET’S Do It!
- Bury Council & Bury CCG (NHS Bury ICP) Corporate Plan 2022-23

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

Term	Meaning
CCG	Clinical Commissioning Group
CIN	Children in Need
CLA	Children Looked After
CPP	Child Protection Plan
DSG	Dedicated Schools Grant
EET	Education Employment & Training
EHCP	Education and Health Care Plan
FOI	Freedom of Information
GMCA	Greater Manchester Combined Authority
IAPT	Improving Access to Psychological Therapies
ICP	Integrated Care Partnership
IMC	Intermediate Care
JSA	Job Seekers Allowance
PDR	Personal Development Review
RIBA	Royal Institute of British Architects
SEND	Special Educational Needs Disability
UC	Universal Credit

Bury Corporate Plan Performance and Delivery Report Quarter One and Two 2022-23

1 Introduction

This report provides a summary of the key delivery and performance outputs that occurred during Quarter One and Two 2022-23 aligned to the 3R priorities which were established in late July 2021 and refreshed in May 2022. (Figure 1).

Existing delivery activity as outlined in the Corporate Plan has been aligned to these priorities and it is worth noting that each priority has several activities linked to it. Monthly Departmental Highlight reporting provides the assurance on delivery. Progress against each of the priorities and the timeframes set within the Corporate Plan is recorded and the latest dashboard is included below (Figure 4). Key delivery highlights for the quarters are also outlined below (Figure 3).

For each 3R priority, existing measures have been aligned from within the departmental dashboards. This is an iterative process so there is scope for the measures aligned to the priorities to change or new ones to be developed as activity progresses. Where a priority does not have performance measures reported alongside it's delivery, this is monitored via the associated strategy and affiliated working group(s).

<p style="text-align: center;">Response</p> <ul style="list-style-type: none"> Update the poverty reduction strategy including an urgent response to the cost-of-living crisis, for residents & businesses Supporting the health and care system to reduce waiting times, improve access and lessen inequalities, working through the Bury Integrated Care Partnership and in the GM ICS. 	<p style="text-align: center;">Recovery</p> <ul style="list-style-type: none"> Strengthened partnership working with parents and schools including reducing the Dedicated Schools Grant deficit. Beginning the development of people & communities plans for each of our neighbourhoods, including the pilot of a Family Hub. Delivery of the children's OFSTED improvement plan. Work with stakeholders to deliver the SEND improvement plan 	<p style="text-align: center;">Renewal and Regeneration</p> <ul style="list-style-type: none"> As part of the Economic Development Strategy ensure delivery of our strategic regeneration sites in Prestwich, Ramsbottom, and the Radcliffe Strategic Regeneration Framework, including the Bury and Radcliffe Levelling Up Schemes Production and delivery of the all-age borough skills strategy Delivery of the brownfield housing programme. Implementation of the Climate Change programme
<p>Strengthening the Basics Delivering quality, value for money services which residents can rely on</p>		
<p>Enablers Organisation Development; Internal Transformation; Balancing the Budget; Driving Inclusion</p>		

Figure 1: The 3R's

Figure 3: Key delivery

<p>Response</p>	<ul style="list-style-type: none"> • Co-production of Cost of Living and anti-poverty strategy • Targeted delivery of Household Support Fund • Payment of £150 energy rebate to households in Council Tax bands A-D. • Cost of Living Summit held • Bury represented at 'Sustainable Food Places' Day of celebration & action at Westminster and highlighted as area of best practice. • Former CCG transferred to the GM ICS in July and place-based lead for Bury agreed. • Elective Care and Cancer Recovery and Reform Board (ECCRRB) Workshop held 9th May • New Long COVID pathway gone live in July, and submission made to GM for 22/23 funding allocation. • Quarter 1 Post COVID Assurance Template completed and submitted to GM • Revised position on UTC accreditation due to system pressures - Established System Wide Urgent Care 12-week turnaround programme and supplementary UEC Improvement Plan • COVID-19 and flu autumn/winter 2022/23 vaccine programme started, with good progress relative to GM peers
<p>Recovery</p>	<ul style="list-style-type: none"> • PSV quarterly submission submitted to DfE during June and September 2022. • ASC Special Free School secured planning permission • Increase in proportion of good or better schools with 91% of primary schools good or better. • Radcliffe People & Communities Plan launched • Consultation launched on the future structure of the Community Safety / Neighbourhood Teams • Bury East People Plan drafted • Family hub pilot in Bury East: entered programme planning stage of the model • Children's Improvement Plan has been developed and submitted to Ofsted, Programme Governance and Improvement Programme Board established. • Ofsted Monitoring Visits took place 22 & 23 June 2022
<p>Renewal</p>	<ul style="list-style-type: none"> • Consultation on the draft Bury Town Centre Masterplan is complete • Consultation on the draft Ramsbottom Town Centre Plan is complete. • Bury Means Green Business breakfast event 12th June. • Inaugural School Climate Change Conference took place on the 6th July at the Met • Bury Market & Flexi Hall - RIBA Stage 2 is complete • Continuing to progress delivery of BHF Tranche 1 and 2 sites

Response	Q2 Status	Recovery	Q2 Status	Renewal and Regeneration	Q2 status
Update the poverty reduction strategy including an urgent response to the cost-of-living crisis, for residents & businesses	Green	Strengthened partnership working with parents and schools including reducing the Dedicated Schools Grant deficit	Amber	As part of the Economic Development Strategy ensure delivery of our strategic regeneration sites in Prestwich, Ramsbottom, and the Radcliffe Strategic Regeneration Framework, including the Bury and Radcliffe Levelling Up Schemes	Amber
		Beginning the development of people & communities plans for each of our neighbourhoods, including the pilot of a Family Hub	Amber	Production and delivery of the all-age borough skills strategy	Green
Supporting the health and care system to reduce waiting times, improve access and lessen inequalities, working through the Bury Integrated Care Partnership and in the GM ICS.	Amber	Delivery of the children's OFSTED improvement plan.	Green	Delivery of the brownfield housing programme.	Green
		Work with stakeholders to deliver the SEND improvement plan	Amber	Implementation of the Climate Change programme	Amber

Figure 4 Delivery Dashboard monthly delivery status: Key: Green = On track, Amber = Behind schedule

We strive to improve the engagement and accessibility of the performance reporting. Below (Figure 2) is a key to the performance elements to aid understanding whilst this work is underway.

Key:

Target	Actual Value	Previous Value	Trend	Time Period
Where there is a target set for a measure, the actual value will be coloured to reflect whether it has met (green) or is yet to reach the target value (red)	Figure is the latest value for the data period. Green shading means the value has achieved target, red has not achieved target and grey means that no target has been set.	Figure is the previous value for the data period and influences the trend outcome.	The arrow indicates if the data trend has been continuing in an upwards or downwards trajectory and the number indicates longevity of this i.e., how many time periods the trend has been occurring.	Latest time period for data point

Figure 1 Performance Key

Within each quarterly report a spotlight is provided on an area of delivery, performance, or intelligence to supplement acknowledgement of progress towards the 2022-23 Corporate Plan delivery objectives. This quarter this relates to the data available to assess the cost-of-living position for Bury.

2 Response: Update the poverty reduction strategy, including an urgent response to the Cost-of-Living crisis, for residents & businesses

2.1 Summary

Q1 and Q2 saw the co-production and refresh of the cost-of-living and anti-poverty strategy with partners supported by a cost-of-living summit. Delivery has been focussed on supporting communities through utilising local networks and relationships. Working with community partners has seen targeted delivery of the Household Support Fund with over £1,546,700 provided.

The period also saw the delivery of school uniform support with over £194,210 provided to those eligible for support. The payment of £150 energy rebates to households in Council Tax bands A-D has also been facilitated. Work in Q3 and Q4 will see the ongoing development of the Bury Community Support Network and proactive targeted engagement and support to our identified LSOA areas and streets.

2.2 Delivery

Key Delivery Elements in Q1 & 2	Key delivery to continue in Q3 & 4
<ul style="list-style-type: none"> • Co-production of cost-of-living and anti-poverty strategy including through Bury Community Support Network, Public Service Leadership Teams, CAB and Bury VCFA, including review of draft at Overview and Scrutiny Committee in June • Engagement with Older People’s Network to promote uptake of Pension Credit to impact locally on GM led campaign • Targeted delivery of Household Support Fund, including resilience support to Bury Community Support Network; targeted identification of households through public service colleagues including Early Help and Staying Well Teams • Commenced delivery of school uniform support, as set out in February 2022 budget, to households eligible from FSM • Payment of £150 energy rebate to households in Council Tax bands A-D. • Initial meeting with Greater Manchester Poverty Action on developing a Money Advice Referral Tool for Bury following successful Expression of Interest submission • Cost of Living Summit held, and significant engagement and advertising of support rolled out 	<ul style="list-style-type: none"> • Ongoing development of the Bury Community Support Network • Deliver the Bury Food Strategy • Proactive targeted engagement and support • Specific wellbeing awareness campaigns • Targeting an increase in financially accessible physical activity • Community Wealth Building and Financial Inclusion • Encourage increased uptake of the GM Good Employment Charter • Targeted and proactive local provision • Increasing fuel poverty support awareness

3 Response: Supporting the health and care system to reduce waiting times, improve access and lessen inequalities, working through the Bury Integrated Care Partnership and in the GM ICS.

3.1 Summary

The former CCG transferred into the GM ICS in July and a place-based lead and deputy place-based lead was agreed for Bury.

The programme of transformation continued through Q1 and Q2 with significant delivery in pathway development within urology, glaucoma, orthopaedics, long COVID and through the elective care recovery board. These programmes also saw deep dive exercises into ambulance transfers, Children’s mental health services and Paediatric Urgent Care. Bury is also piloting a GM led initiative into direct access chest X-ray (DACXR) with evaluation continuing into Q3 and Q4. The adult social care reforms transformation programme has also been established to support work across the health and care system.

To support the urgent care system a system wide Urgent Care 12-week turnaround programme was established that included a supplementary UEC Improvement Plan. Delivery and monitoring of the programme will continue through to Q4.

Our data shows that referral to treatment waiting times of over 52 weeks has risen by nearly 40% in the previous quarter, coinciding with the number of referral to treatment waiting list entries continuing to rise. On a positive note, IAPT waiting times that are 6 weeks or less from referral have risen to 63% midway through Q2 from the previous 38.5%

Significant risk remains approaching winter to the health and care system, but strong system leadership is in place to tackle through the existing transformation programmes mentioned above.

3.2 Delivery

Key Delivery Elements in Q1 & 2	Key delivery to continue in Q3 & 4
<ul style="list-style-type: none"> • Former CCG transferred to the GM ICS in July and place-based lead for Bury agreed • CCG planning assumptions for 22/23 submitted as part of GM submission to NHSE • Bury Urology pathway review developed and in delivery • The GM Glaucoma pathway is implemented within the Bury Locality • Multiagency Development Group met to start Cancer inequalities prioritisation exercises to inform a targeted intervention to trial in the Bury locality 	<p>Continued delivery of associated health and care system programmes including:</p> <ul style="list-style-type: none"> • Elective Care Cancer and Recovery • Urology and Orthopaedics pathway development • UEC Improvement Plan • Public Health initiatives • Development of Bury Integrated Care Partnership and GM ICS

- Frail Elderly strategy for the Bury system developed and presented/approved at health and wellbeing board and IDCB
- Bury registered with Bury Sustainable Food Network to become accredited as a Sustainable Food Place
- Elective Care and Cancer Recovery and Reform Board (ECCRRB) Workshop held 9th May
- GM/National Jubilee return co-ordinated and submitted on time
- GM CAS Evolution return submitted to GM
- FGH Reset Week completed
- Orthopaedic pathway mapping phase 1 workshop and General Practice referral process review completed
- Deep dive into Ambulance handover delays completed
- Developed, completed and submitted plans for national supplementary substance misuse treatment and recovery grant funding
- Successfully applied to UKHSA to extend our funding to continue with targeted weight management support
- Bury Diabetes Plan submitted to GM to secure funding
- New Long COVID pathway gone live in July, and submission made to GM for 22/23 funding allocation
- Quarter 1 Post COVID Assurance Template completed and submitted to GM – significant progress evidenced against commissioning standards
- Deep Dive on Children’s mental health shared at a system level
- Completed and returned GM 100-day Challenge initial assessment
- Revised position on GM CAS to align with the rest of GM
- Revised position on UTC accreditation due to system pressures - Established System Wide Urgent Care 12-week turnaround programme and supplementary UEC Improvement Plan
- Adult Learning Centre established as a Royal Society of Public Health accredited training centre
- Bury represented at ‘Sustainable Food Places’ Day of celebration & action at

<p>Westminster and highlighted as area of best practice</p> <ul style="list-style-type: none"> • Direct Access Chest X-Ray (DACXR) service being piloted in Bury and Rochdale – GM led initiative. • Commenced deep dive into Paediatric Urgent Care - August • All age Mental health Programme board established and met with GM strategic leads • Development of Wellbeing strategy and business case • The adult social care reforms transformation programme is now set up and board meeting fortnightly • GM Winter Planning return completed and submitted • COVID-19 and flu autumn/winter 2022/23 vaccine programme started, with good progress relative to GM peers. • Continued support to sexual health providers in rolling out Monkeypox vaccines 	
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3.3 Quarter 2 Performance

Supporting the health and care system to reduce waiting times, improve access and lessen inequalities, working through the Bury Integrated Care Partnership and in the GM ICS.

	Target	Actual Value	Previous Val...	Trend		Time Period
IAPT waiting times % 6 weeks or less from referral	75	38.5	32.68		1	Jun-2022
IMC (Killelea) Bed Occupancy (%)		82	90		2	Sep-2022
Patients in Fairfield General Hospital with No Right to Reside on the last day of the month		30	32		1	Sep-2022
Referral to treatment total number waiting in excess of 52 weeks	0	1835	1186		1	Jun-2022
Referral to treatment total waiting list entries	15800	27261	26577		1	Jun-2022

4 Recovery: Strengthened partnership working with parents and schools including reducing the Dedicated Schools Grant deficit.

4.1 Summary

Delivery of the Project Safety Valve programme continued in Q1 and Q2 with successful submissions to the DfE in June and September. With an increase in demand seen over the two quarters work has been undertaken to identify possible satellite provision with ongoing discussions with schools with regards to an increased continuum of provision and the development of resourced provision. This increased demand has resulted in a greater DSG deficit than forecast. This has also seen a reworking of the finance strategy and approach with a particular focus on OOB placements due to their high expenditure.

Engagement with partners continued regarding the redesign of request to assessment & Advice for Education Health Care Plans and in September 2022 the Council introduced a process for QA feedback forms with all parents at the end of the EHCP process.

4.2 Delivery





Key Delivery Elements in Q1 & Q2	Key Delivery to continue in Q3 & 4
<ul style="list-style-type: none"> • PSV quarterly submission went in during June and September 2022 • The EHCP Team have commenced the online SEND Training in preparation for the face to face 4-day joint training with parents and DFE (training on affective communication / chairing skills / person centred approaches); training took place on the 22nd/27th September and a further session is planned in October. • ASC Special Free School secured planning permission: SEMH Special Free School timescale agreed for expressions of interest; draft application for primary SCLN Special School being finalised for submission mid October 2022 • Ongoing discussions with schools about development of Resourced Provision; additional capacity to be identified to support the standardisation of the offer across Bury • The whole day SEND event is planning complete and day booked 	<p>Continued delivery related to:</p> <ul style="list-style-type: none"> • Delivery activity within the Safety Valve programme to reduce the Dedicated Schools Grant deficit and strengthen SEND, EHCP offer and DSG grant spend • Improve education outcomes at all Key Stages, particularly Key Stage 4 • Increasing attendance levels through a strengthened strategic approach to attendance and by the expansion of the role of the Virtual school • Launch of the graduated response on 6th October at the SEND event

for 6th October 2022 to launch the graduated response

- Contract monitoring for First Point held in September 2022; this has resulted in an established schedule of contract monitoring throughout the year
- Progress continues to be made within agreed time frame on the redesign of request to assessment & Advice for Education Health Care Plans
- In September 2022 the Council have introduced a process for QA feedback forms with all parents at the end of the EHCP process
- In PSV the Project Management transitioning from TPX to Bury Council with several workstreams becoming BAU.
- Reworking the finance strategy and approach considering increased expenditure of OOB Places.
- Work undertaken to identify possible satellite provision & ongoing discussions with schools with regards to an increased continuum of provision
- Ongoing analysis of the provisional data received for EYFS. Key Stage 1 & Key Stage 2, Key Stage 4 & Key Stage 5 – detailed analysis will be provided through Scrutiny. EYFS declined at a greater rate than national; KS1 in line with national and expected but challenges at greater depth; KS2 in line with national; KS4 an improving picture but awaiting national comparators; KS5 similarly initial results in line with national and awaiting national comparators
- Increase in proportion of good or better schools with 91% of primary schools good or better.
- National Exclusion data published for 2020/21. Bury has reduced its permanence exclusion rate from 0.05

<p>- 0.03 (National 0.05); Suspension rates have increased in Bury to 4.45 and are now at national level.</p> <ul style="list-style-type: none"> • Model attendance policy produced and shared with all schools. Supporting guidance being produced for circulation to schools (mid-October) • Review of school attendance SLA offer under review. Commitment to honour for schools already buying-back, and new LA funded universal offer to be available from January 2023 	
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4.3 Quarter 2 Performance

Strengthened partnership working with parents and schools including reducing the Dedicated Schools Grant deficit.					
	Target	Actual Value	Previous Val...	Trend	Time Period
% of children defined as ready for school		63.3	78.6		1 2022
Education, Employment, or Training (EET) of 16-17 year olds (%)		94.1	96.3		2 Sep-2022
Rate of School Fixed Term Exclusions		0.5	6.78		1 Sep-2022
Rate of School Permanent Exclusions		0.02	0.14		1 Sep-2022

5 Recovery: Beginning the development of people & communities plans for each of our neighbourhoods, including the pilot of a Family Hub

5.1 Summary

Q2 saw the launch of the Radcliffe People and Communities plan with plans for other townships now in development. Consultation was also started on the future structure of the Community Safety / Neighbourhood Teams to include a policy function and neighbourhood leads to replace the fixed term provision with the Community Hub. The Bury East People Plan has been drafted and work has started on the Family Hub pilot including development of a detailed programme plan and programme governance established.

5.2 Delivery

Key Delivery Elements in Q1 & Q2	Key Delivery to continue in Q3 & 4
<ul style="list-style-type: none">• Radcliffe People & Communities Plan launched• Culture Strategy and annual programme of events agreed as part of Jubilee celebrations• Consultation launched on the future structure of the Community Safety / Neighbourhood Teams to include policy function and neighbourhood leads• Further work underway with the VCFA to review the SLA. Options being reviewed for continued funding of the Community Engagement Champions• Bury East People Plan drafted• Family hub pilot in Bury East: Entered delivery stage of the model, programme plan and structure agreed, and transformation lead now recruited	<ul style="list-style-type: none">• Development of people and community plans for remaining neighbourhoods• Continued planning for the delivery of the Bury East Family Hub

6 Recovery: Delivery of the Children's OFSTED improvement plan.

6.1 Summary

The Children's Improvement Plan has been developed and submitted to Ofsted. Delivery of the plan will be overseen by the Improvement Programme Board and a supporting governance framework has been established including an operational group. Ofsted Monitoring Visits took place 22 & 23 June 2022 with a return visit planned for 12 & 13 October 2022.

Significant support has been provided across children's services in Q1 and Q2. This department has targeted business support capacity to address backlogs to free up social workers for professional practice. Improvement in data collection and reporting including the development of a performance dashboard have enabled enhanced decision making within the service. A workforce strategy has been implemented with an update provided to oversight and scrutiny committee. This has allowed recruitment to continue, and capacity built within teams. However, recruitment remains a risk with 52% of all cases within children's services held by posts occupied by agency staff.

A key Children's event took place on 29 September 2022 which enabled the whole service to launch the Threshold Document (Continuum of Need), the Revised Early Help Strategy and to share plans for the Family Safeguarding model.

6.2 Delivery

Key Delivery Elements in Q1 & 2	Key Delivery to continue in Q3 & 4
<ul style="list-style-type: none">• Executive Director of Children's Services – Jeanette Richards has been permanently appointed to the role, providing stability within the Senior Leadership Team• Children's Improvement Plan has been developed and submitted to Ofsted• Programme Governance and Improvement Programme Board established. Operational group also established to support delivery• Ofsted Monitoring Visits took place 22 & 23 June 2022• Preparations completed for the next Ofsted monitoring visit which takes place on 12 & 13 October 2022• 2nd of the DfE advisor reports LA Quarterly Intervention Report has been completed	<ul style="list-style-type: none">• Continued delivery of Improvement Plan in line with outcomes of October Ofsted monitoring visit.

- Children’s event on 29 September 2022 for the whole service to launch the Threshold Document (Continuum of Need), the Revised Early Help Strategy and to share plans for the Family Safeguarding model.
- Introduction of Teaching Tuesdays to deliver training and close the loop on our learning cycle
- Diagnostic work undertaken by Hertfordshire in preparation for the implementation of the Family Safeguarding model
- Further work on the recruitment and retention offers for front line SW practitioners – outline proposals re international recruitment, business support pilot, enhanced offer for those in front line safeguarding.
- Review of children in high-cost placements completed

6.3 Performance

Delivery of the children's OFSTED improvement plan.						
	Target	Actual Value	Previous Val...	Trend		Time Period
Number of CIN plans open at end of month		508	467		1	Jun-2022
Highest caseload of all allocated case workers that hold a case		38	29		1	Jun-2022
% of allocated cases that are held by agency workers		52	44.9		1	Q1 2022/23
No. of children subject to a child protection plan		237	237		1	Sep-2022
Number of CLA		354	354		1	Sep-2022

7 Recovery: Work with stakeholders to deliver the SEND improvement plan

7.1 Summary

A multi-agency improvement programme board and associated governance has been established to drive and manage the work programme. This will be formally launched at the SEND information day on 6th October. A programme of multi-agency training to support delivery will commence in Q3.

Performance continues to stabilise through a strengthened approach to data management and the embedded performance clinics and process of weekly reporting.

The number of children with an EHCP plan continued to rise, a figure that has continued to rise since schools re-convened on a full timetable following COVID. The number and percentage of Early Help Assessments completed by Bury Locality Teams has risen in Q2 to 75%, after being as low as 33% in Q4 2021-22.

7.2 Delivery

Key Delivery Elements in Q1 & Q2	Key Delivery to continue in Q3 & 4
<ul style="list-style-type: none">• Programme Governance and Improvement Programme Board established. – Generic launch planned at the SEND Information Day on the 06-10-22 as planned. Multi Agency Training to commence in Q3• Linked work within Early Years underway to support the development of the SEND Support that links into the Graduated Response• Work commenced on next stage - post 16 work on Graduated Response• Training around the annual review process to ensure that the Transition paperwork is embedded to support this agenda concludes on the 18th of October• Transition pathway steering group established and meeting monthly• Internal Team now using the preparing for Adulthood framework within the writing of EHCP plans to support aspirational work• Joint review of 14-25 option with adults has been completed with	<ul style="list-style-type: none">• Continued delivery with stakeholders on all aspects of the SEND improvement plan

<p>recommendation around development or service offer</p> <ul style="list-style-type: none"> • Performance continues to stabilise through strengthening data performance and the embedded performance clinics / weekly reporting • Team is now working on the phased transfer action plan to ensure that this activity is completed within time scale • Joint training with the Council for Disabled children will be concluded on the 18th October which support our improvement on quality and focus on clear outcomes which should support Children and Young People meet their full potential 	
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7.3 Quarter 2 Performance

Work with stakeholders to deliver the SEND improvement plan						
	Target	Actual Value	Previous Val...	Trend		Time Period
EHCP: Percent of Plans issued on time, compliance at 20 weeks		45.33	69.33		1	Sep-2022
Number of Children with an EHCP		1371	1313		1	Jul-2022
Number of Early Help Assessments by Bury Locality Team		175	158		2	Sep-2022
Percentage of Early Help assessments by Bury Locality Team		75.7	62.57		2	Sep-2022
Percentage of Pupils with an EHCP	3	4.63	4.5		1	Jul-2022
Number of EHCPs (Education Health Care Plans) ceased due to moving in to employment or university		4	57		1	Sep-2022

8 Renewal and Regeneration: As part of the Economic Development Strategy ensure delivery of our strategic regeneration sites in Prestwich, Ramsbottom, and the Radcliffe Strategic Regeneration Framework, including the Bury and Radcliffe Levelling Up Schemes

8.1 Summary

Significant work has been completed during Q1 and Q2. RIBA Stage 2 has been completed for both the Bury Market & Flexi Hall and Radcliffe Hub programmes. For Radcliffe Stage 3 is also nearing completion. This has been supported by significant engagement with local communities and key stakeholders. Delivery on the Prestwich plan continues with RIBA Stage 1 almost complete.

Consultation on the draft Ramsbottom Town Centre Plan and the Bury Town Centre Masterplan is now complete and will help to shape final proposals going into Q3 and Q4.

8.2 Delivery

Key Delivery Elements in Q1 & 2	Key Delivery to continue in Q3 & 4
<p>Developing Bury Market & Flexi Hall</p> <ul style="list-style-type: none"> • DESIGN/CONSTRUCTION - RIBA Stage 2 is complete and the team are developing RIBA Stage 3 outputs, including planning documentation. Initial consultation has been undertaken with key stakeholders and officers held a public session with Market Traders on the 21st of September. • LAND ASSEMBLY – CBRE have been appointed to assemble land plots to enable construction to begin. Several transactions have been agreed and/or completed. • OPERATIONS MANAGEMENT - Internal work has been carried out to agree an operations management strategy for the flexi hall and soft market testing is underway for an external operator. <p>Radcliffe Hub Levelling Up programme</p> <ul style="list-style-type: none"> • DESIGN/CONSTRUCTION - RIBA Stage Three is nearing completion, and a VE exercise is currently underway to ensure the project remains within the 	<p>Continued delivery of strategic regeneration sites in Prestwich, Ramsbottom, and the Radcliffe Strategic Regeneration Framework, including the Bury and Radcliffe Levelling Up Schemes</p>

approved budget envelope.
Forecast commencement date for main contract works is due to commence at the start of 2023.

- **CONSULTATION/COMMS** - Engagement with the community is ongoing, *Radcliffe Works Lift off* event co-ordinated by BGI colleagues was hugely successful in reaching a wider stakeholder audience, and the final consultation engagement event has been re-scheduled for 21st October at Radcliffe Market.
- **TEMPORARY/ENABLING WORKS** - Decant planning ongoing with Radcliffe Market operator and traders.

Radcliffe SRF

- Deloitte has been appointed to deliver a multi-disciplinary study and recommendations which will baseline plans for parking on the Radcliffe Hub alongside wider development opportunities in the Town.

Delivering the Prestwich Plan

- RIBA stage 1 Preparation and Design work – kick off meeting with Architects and professional team 7/9/22
- Joint Venture Agreement, Option Agreement and Development Management Agreement all in final stages for sign off

Delivering the Ramsbottom Plan

- Consultation on the draft Ramsbottom Town Centre Plan is complete.
- Work continues with the early development of the priority projects and consideration of resources required to implement them. A walkabout of the town centre by officers is planned for 03/10/22 to better visualise requirements.

- A project brief is being developed regarding the Ramsbottom Market Chambers and Civic Hall buildings to commission a feasibility study to consider options for an enterprise centre in line with the funding secured from Evergreen.
- Meetings continue with the strategic transport lead and engineers to link their work of the borough-wide transport strategy, active travel and CRSTS links to support delivery of the plan in relation to the Ramsbottom Parking Strategy and the town centre public spaces.
- Proposals to support delivery (feasibility work) have been put forward under the Bury's UKSPF programme.

Delivering the Bury Town Centre Masterplan

- Consultation on the draft Bury Town Centre Masterplan is completed
- Bury Town Centre Advisory Board has been established along with several subgroups. Meetings of the Flexi Hall & Interchange subgroups have taken place. Millgate JV have appointed an architectural team to develop a centre masterplan
- A proposal has been submitted to the UKSPF fund to fund some public space enhancements.
- The new, business led, Bury Town Centre Business Improvement District (BID) has now been established, with scope to support the delivery of the masterplan. Bury BID report requested by Overview & Scrutiny for their November 22 meeting.

9 **Renewal and Regeneration: Production and delivery of the all-age borough skills strategy**

9.1 **Summary**

Production and delivery of an all-age skills strategy is linked to the development of the Economic Development strategy. An external organisation has been commissioned to develop the strategy and key focus in Q3 will be to engage and develop the skills strategy for delivery in Q4.

9.2 **Delivery**

Key Delivery Elements in Q1 & Q2	Key Delivery to continue in Q3 & 4
<ul style="list-style-type: none"> • Organisation commissioned to deliver the plan (Hatch). • Baseline Evidence shared. • Presentation at Team Bury 7th July • Phase 2 initiation meeting held with Hatch • Outline structure prepared • Meetings held with key officers from across the Council to introduce the strategy and gain their support for helping to input into shaping the document. Proformas to be sent out seeking information on issues, strategies, and actions. Meetings with Hatch and the steering group continue. 	<ul style="list-style-type: none"> • Continued development of the Economic Development Strategy with an embedded skills strategy

9.3 **Quarter 2 Performance**

Delivery of the all-age borough skills strategy as part of the Economic Development Strategy					
	Target	Actual Value	Previous Val...	Trend	Time Period
Number of JSA and UC Claimants		5195	5300	 6	Sep-2022

10 Renewal and Regeneration: Delivery of the Brownfield Housing Programme

10.1 Summary

Q1 and Q2 saw continued progress in delivery of BHF tranche 1 and 2 sites as detailed below with the percentage of housing completions on brownfield land rising to 88%. A new Registered Provider Framework has been established for affordable housing development including specialist and supported accommodation on Council owned brownfield sites and through Section 106 and other planning agreements. Progress on all sites will continue into Q3 and Q4.

10.2 Delivery

Key Delivery Elements in Q1 & 2	Key Delivery to continue in Q3 & 4
<ul style="list-style-type: none"> • Continuing to progress delivery of BHF Tranche 1 and 2 sites: Pre-app determined for the William Kemp Heaton (40 units) site in Bury, layout revised accordingly • Full planning app submitted for Wheatfields (30) 20.07.22, contracts to be exchanged Sep/Oct 2022 • New Registered Provider Framework established for affordable housing development including specialist and supported accommodation on Council owned brownfield sites and through Section 106 and other planning agreements • Pre-app submitted for the Willow Street site (13) (former CPU Kitchens in Bury) Sep 22; site investigations underway • Cabinet approval for the disposal of Fletcher Fold site (26) • School St (91) and Seedfield (86) sites preparing to exchange contracts in November with planning apps in November (subject to cabinet approval on 19th October) • ELPM (400) site – revised land value in and independently appraised. Cabinet report being drafted recommending continuation of terms with existing developer 	<ul style="list-style-type: none"> • Continued Delivery of Brownfield Housing Site Sales Programme

- Green St (132) – Exchange and deposit received on 4/10/22. Planning app due on 14th October
- Humphrey House (60 appts)- Red book valuation instructed, due in end of Nov 22
- Pyramid Park – Soft market testing commenced and joint master plan with TfGM being scoped

10.3 Quarter 2 Performance

Delivery of the brownfield housing programme					
	Target	Actual Value	Previous Val...	Trend	Time Period
% Housing completions on brownfield land		88	68	 2	2022

11 **Renewal and Regeneration: Implementation of the Climate Change programme**

11.1 **Summary**

During Q1 and Q2 the climate Action Board was established and now meeting quarterly. This board will also oversee the delivery of the climate action funds that were awarded to community groups.

The single use plastic action plan has been refreshed and Bury is now actively involved in the GMCA group to progress this work across GM in a consistent way.

There has been a further increase in the percentage of council vehicles changed to lower emission vehicles to 41%. Data relating to environmental changes are updated annually and there has been a reduction in 2022 of the total amount of CO2 emissions produced in the borough.




11.2 **Delivery**

Key Delivery Elements in Q1 & 2	Key Delivery to continue in Q3 & 4
<ul style="list-style-type: none"> • All Community Climate Action Funds awarded and paid to community groups to deliver climate action projects during 2022/23 • Climate Action Board established and meeting quarterly • Six Town Housing’s Social Housing Decarbonisation Fund bid, supported by Bury Council, was successful, and work will now commence to plan the decarbonisation of 100 homes on Chesham Estate • E car club – has gone live in Prestwich at Fairfax Road car park with the second location at Market Street to go live soon • Bury Means Green Business breakfast event 12th June. • Inaugural School Climate Change Conference took place on the 6th of July at the Met • Completed PSDS1 projects • Greater Manchester has now published a case for a new investment-led Greater Manchester Clean Air Plan, with no charging Clean Air Zone. This was submitted to government on 	<p>Continued delivery of the Climate Change Programme including:</p> <ul style="list-style-type: none"> • Develop business case together to use Go Neutral. • Community Environmental forums • Single use plastic action plan • 2021/22 Greenhouse Gas Emissions Report

<p>1 July 2022. Engagement and communication underway</p> <ul style="list-style-type: none"> • Delivery of 5 Highway vehicles and 3 road sweepers with diesel 6 engines • A refresh of the single use plastic action plan has been produced and work underway to develop baseline • Fleet EVCI Installed at Bradley Fold and Bury Cemetery • Community Environmental Forums established and running in Prestwich and Whitefield • 2021/22 Greenhouse Gas Emissions Report is complete and going to Climate Action Board on 5th October for approval • A refresh of the single use plastic action plan has been produced and have joined GMCA group to progress this consistently across GM and share best practice • The Retrofit Accelerator project - Web site launched and will be promoted through council channels 	
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11.3 Quarter 2 Performance

Implementation of the Climate Change programme

	Target	Actual Value	Previous Val...	Trend		Time Period
% of council vehicles changed to lower emission versions		41	39		1	Sep-2022
Number of air quality monitoring stations breaching nitrogen dioxide targets		1	1		1	Jun-2022
Total CO2 emissions produced within our borough		764.7	851.2		1	Sep-2022

12 Getting the Basics Right

12.1 Summary

Underpinning delivery of the 3R priorities are programmes of work outlining the commitment to getting the basics right within the organisation. Significant progress has been made with these programmes through Q1 and Q2 with customer care training and problem-solving capability training now complete and implemented.

During delivery of the May elections a new process was developed to manage casework and will lead to an in-house IT package being implemented to manage and monitor going forward. Work is also progressing well with both values and behaviours engagement and development of a core management training programme which will see both formally launched in Q3 and Q4.

12.2 Delivery

Theme	Comment / Activity	Timeframe and Status
Behaviours	Work now progressing on-track with commissioned provider (T-Three). Workforce engagement well underway and initial themes emerging	Q2
Customer care training	Refreshed customer standards implemented, mystery shopper completed. Officer group in place to monitor progress and track issues.	Q1 - Complete
Problem-solving capability	Approach developed and agreed. Training to be rolled out at SMF development sessions beginning October.	Q2
Members case work	New process developed with additional staffing resources deployed to increase chases and thereby keep members up-to-date. Specification with IT services to develop an in house-system using existing functionality but also approached our CRM provider to scope their software. Monitoring continues	Q1
New website and channel shift	Delivered through the Once Transformation Programme: Programme underway with specific areas highlighted for process change. Design workshops scheduled for November. Implementation of new website due December 2022.	Q4
Operational Services	Delivery monitored via the monthly reporting process. Programmes include development of the Wellness model, managing highways improvement, establishing a corporate landlord function and creation of a Youth Zone facility within the borough	Q4

A plan to respond to Member's casework in the run-up to the May elections	Elections completed. New process in place, ongoing monitoring underway	Q1 - Complete
Improving basic internal processes	Included in the LET'S Do It Well transformation programme. Programmes of work focussing on iTrent enhancements, M365 training and adoption, Absence/Agency/Honorarium process redesign.	Q4
Develop better ways of measuring performance on the basics	Departmental dashboards included in monthly highlight report for discussion and analysis. Dashboards developed for 3R reporting	Q4
Take a strengths-based approach.	Provider selected to Management training programme, Initial briefing sessions with provider underway and timeline agreed to trial initial programme in Q3 with full launch in Q4	Q2

12.3 Performance

Getting the Basics Right						
	Target	Actual Value	Previous Val...	Trend		Time Period
Highway repairs completed on time (%)		73	73	↔	1	Q2 2022/23
Number of potholes repaired		3303	3572	↘	2	Q2 2022/23
Number of potholes reported		147	331	↘	2	Q2 2022/23
Percentage of physically active children and young people		38.1				2021
% of FOIs completed on time (Bury Council)	100	91	98	↘	1	Sep-2022
Percentage of physically active adults		70.06				2021
% of FOIs completed on time (Bury ICP)	100	100	100	↔	7	Sep-2022
% annual PDRs completed in previous 12 months (Bury Council)	100	40.5	22.8	↗	1	Sep-2022
% of complaints responded to within timescale (Bury Council)	100	80	94	↘	1	Sep-2022
% of complaints responded to within timescale (Bury ICP)	100	20	17	↗	1	Sep-2022
% of Adult Social Care complaints responded to within timescale	100	48	22.22	↗	1	Sep-2022
% annual PDRs completed (Bury ICP)	100	36	21	↗	1	Sep-2022
Contact centre - number of contacts answered	24000	18482	17530	↘	1	Sep-2022
% of SARs completed on time (Bury Council)	100	100				Mar-2021
% of SARs completed on time (Bury ICP)	100	50	33	↗	1	Sep-2022
Percentage of staff in scope who've completed mandatory training module: GDPR (ir	95	87.9	78	↗	1	Sep-2022
Average number of days to respond to councillor member queries (snapshot)	10	7.65	7.48	↗	1	Sep-2022
Number of data breaches		26	31	↘	1	Sep-2022

Data collection and reporting for the percentage of subject access request (SARs) completed on time by Bury Council is under development.

13 Spotlight – Bury’s Cost-of-Living Position

13.1 Introduction

Analysis of the proportion of the population that are affected by an increase in their cost-of-living, and of the characteristics associated with having difficulty affording or being behind on energy, mortgage or rental payments is now being tracked by the Office for National Statistics using data from the Opinions and Lifestyle Survey.

The experiences of different groups of the population in having difficulty affording or being behind on their energy, rent or mortgage payments, in the period 22 June to 11 September 2022. According to the latest data, around 9 in 10 (93%) reported their cost of living had increased compared with a year ago. A lower percentage (79%) reported an increase in their cost of living over the last month.

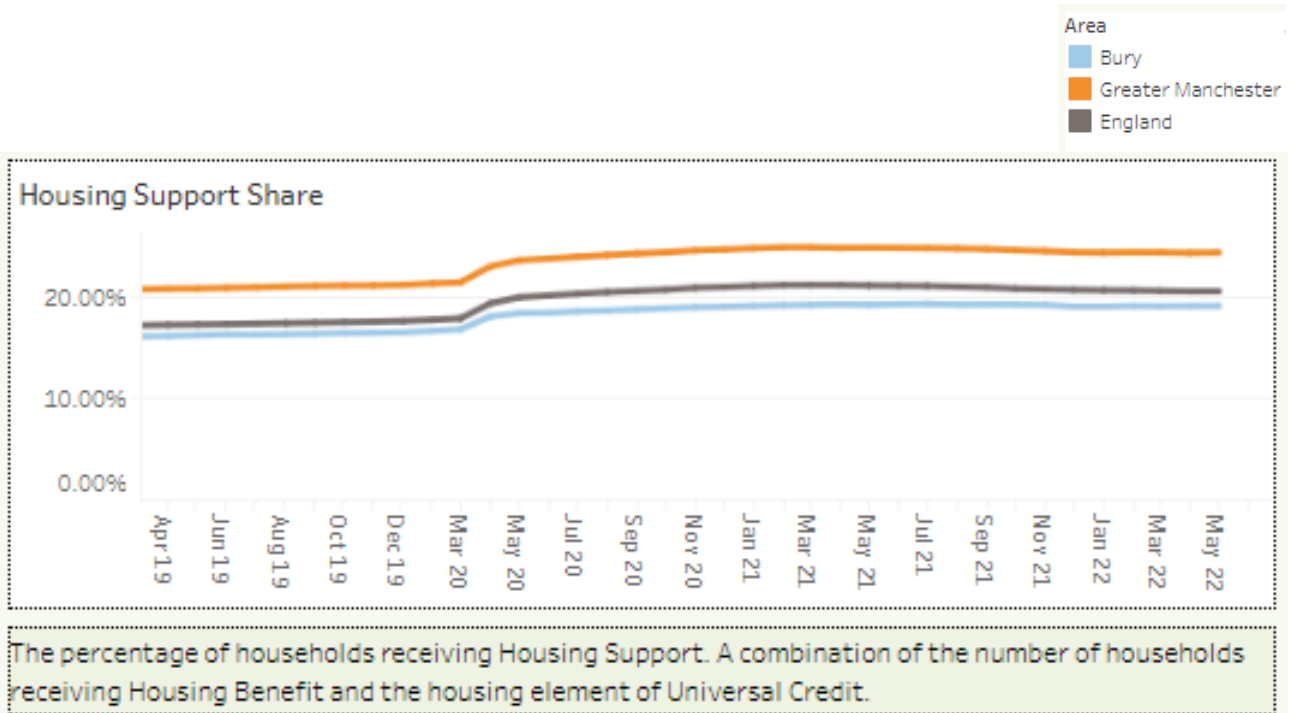
Bury Council has been working with Greater Manchester Combined Authority (GMCA) to understand and establish data feeds for a set of dashboards that assess the cost-of-living position for Greater Manchester (GM) and each local authority. The dashboards are categorised as follows:

1. Housing and Homelessness
2. Employment, Finance and Welfare Support
3. Food
4. Fuel
5. Crime and Incidents

The dashboards are still in development with further data sources to be founded and areas of intelligence to be included. Below are excerpts of some of the data visualisations and what they can tell us about the cost of living in Bury.

13.2 Housing and Homelessness

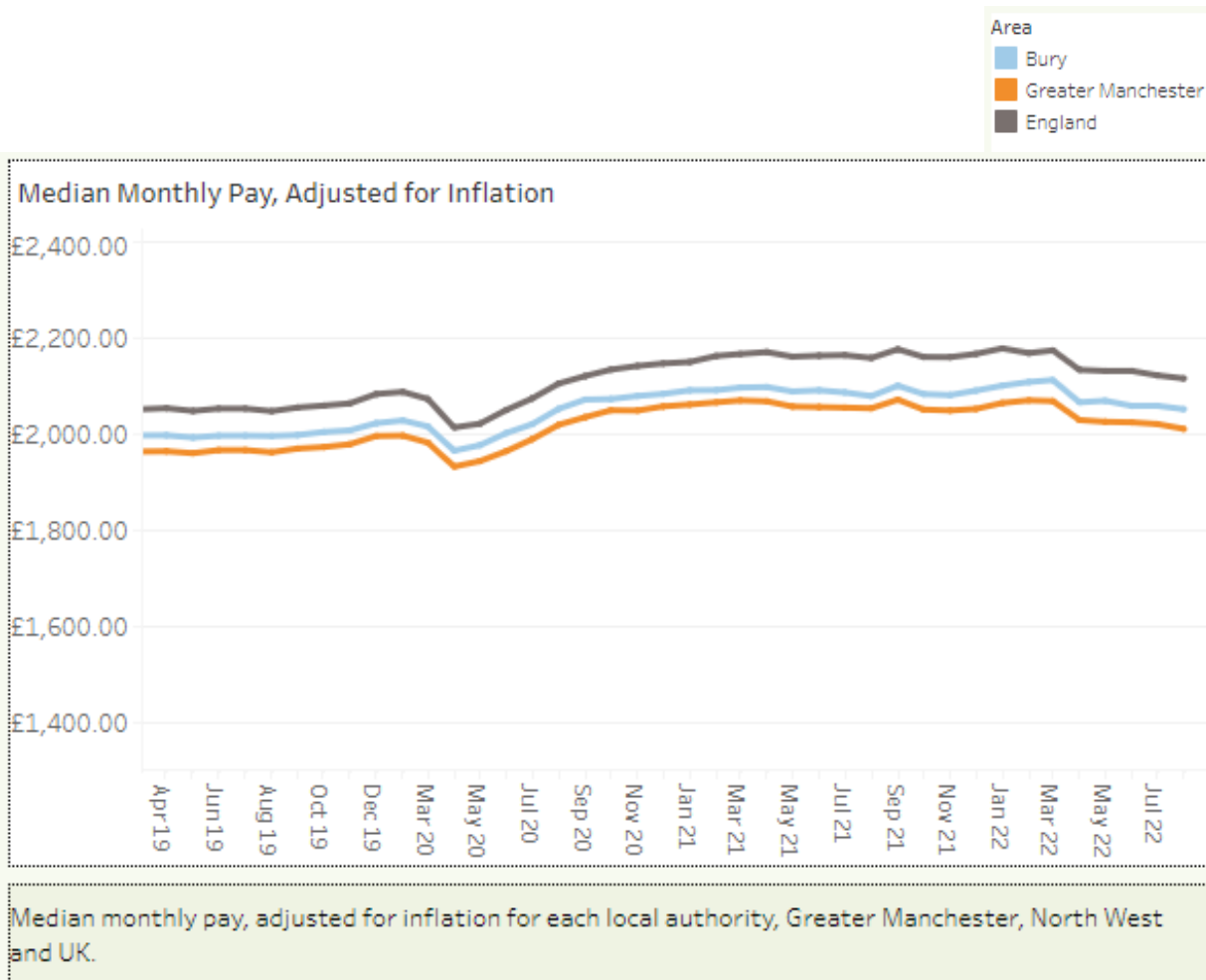
The proportion of Bury households receiving Housing Support i.e. Housing Benefit or the housing element of Universal Credit, has risen over the past 3 years from 16% to 19%. This increase has seen a steady period April 2019 – March 2020 and then a quick rise March 2020 – June 2020, where the growth steadied again. This trend has also been reported across Greater Manchester and throughout England however, Bury has reported a lower percentage than either average. In some cases this is linked to the relative affordability of houses across this authority, as reported in the annual State of the Borough report.



13.3 Employment, Finance and Welfare Support

The median monthly pay for Bury residents is greater than that found across Greater Manchester but less than the average for the UK. During the time period reported the median monthly pay in Bury has fluctuated from £1,995 in April 2019 to £1,963 in April 2020, reaching a high of £2,110 in March 2022 and then reducing to £2,049 in August 2022.

Further analysis on pay and wage rates is included with the Economic Strategy for the borough and is a key success measure for delivering inclusive growth. Whilst the data below is encouraging there is a need to ensure that higher wage rates are available within the borough as well as residents being able to travel to well paid jobs elsewhere due to our excellent transport links.



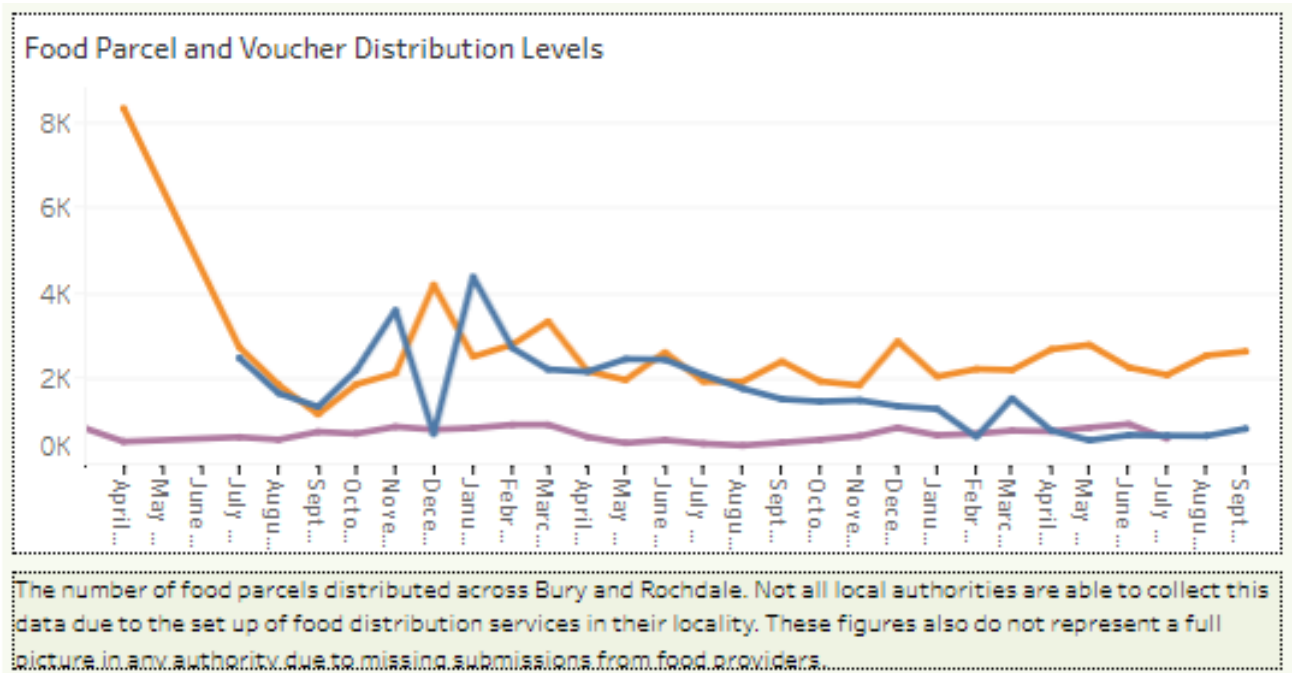
The percentage of the Bury population claiming Universal Credit has increased over the past 3 years, with a significant rise in March 2020. Prior to the pandemic Bury had around 4% of its residents receiving Universal Credit. This rose to 8.6% in May 2020 and has risen further to 9.25% by July 2022. These levels are greater than those experienced in England but remain lower than the rate for Greater Manchester, with the gap widening since 2020 to reach a difference of 1.5%.

Bury's number of Council Tax Support Claims per 10,000 households pre pandemic was below 1,700. During the pandemic this figure increased to within the 1,800 range but since December 2021 has been reduced to below 1,600 per 10,000, with a steady decline to the latest figure of 1,591 reported for August 2022.

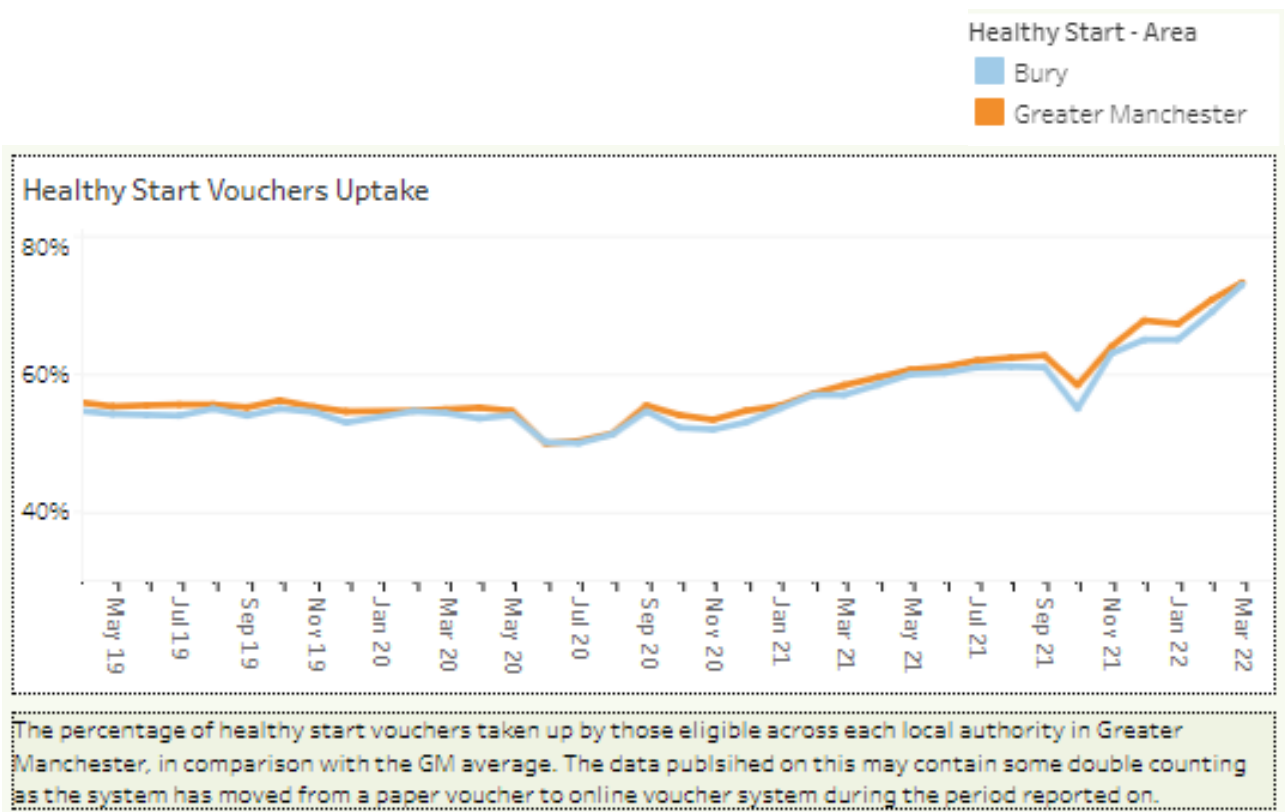
13.4 Food

As inflation rises and households struggle to pay bills, the cost of food can become a stressor for some and so it is key to track how the cost-of-living crisis is affecting food distribution services and recognise where peaks are forming and intervention may be necessary. It is also of great value to track trends in eligibility and claimant levels for government schemes in place which aim to support those experiencing food poverty, such as healthy start vouchers.

There are approximately 20 organisations that distribute food parcels to Bury residents and report their activity to the local authority. The activity of food parcel distribution in Bury appears sporadic. This is due to the data flow of submissions from food providers being irregular or inconsistent. It is evident there was an increase in activity during 2020-21, with the majority of this reported during the winter months. Using data captured on food parcel distribution in Bury, since July 2020 over 47,000 food parcels have helped support families and households in need.



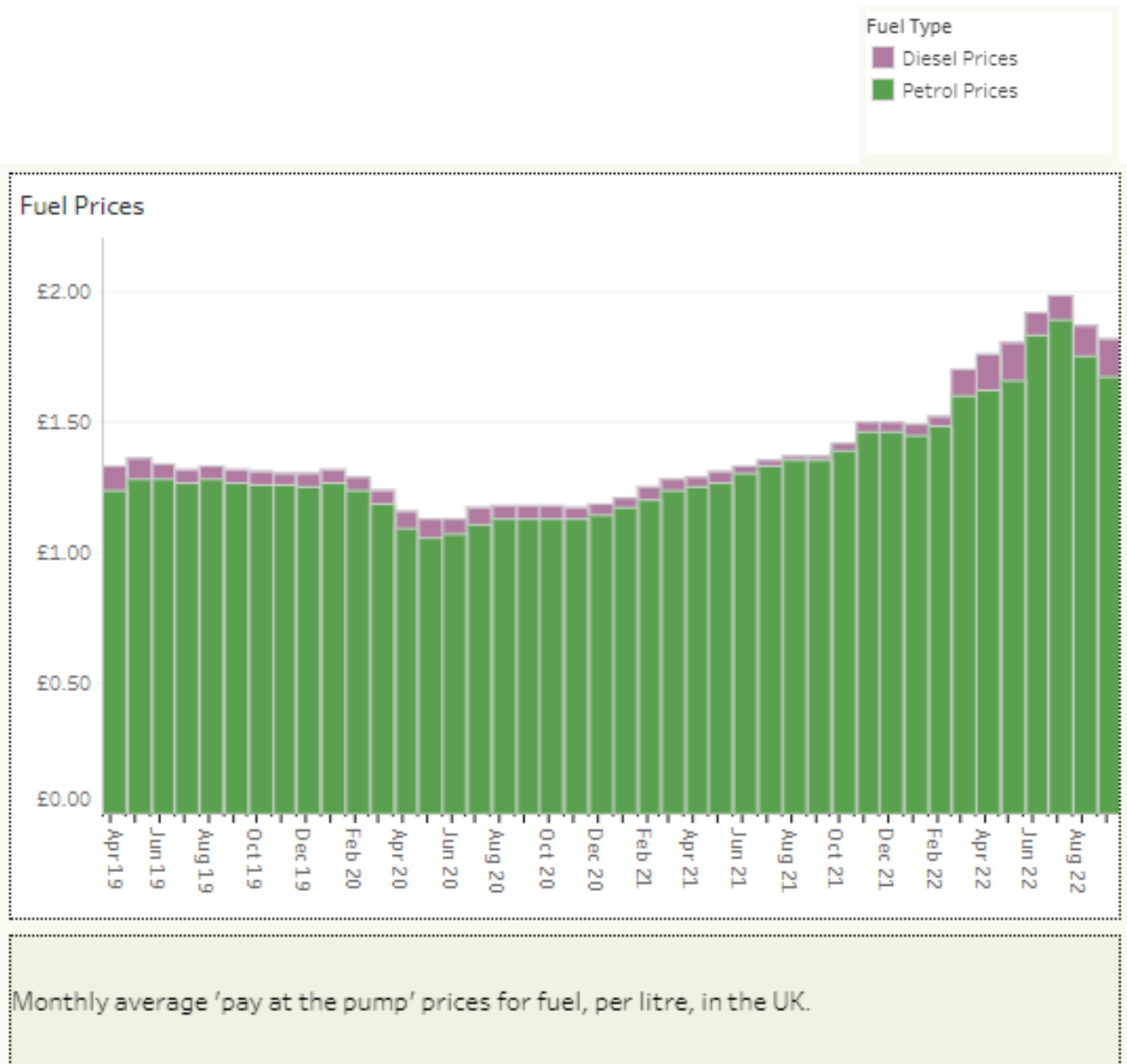
Healthy Start vouchers are provided by the Government to low-income pregnant women and families with a child under the age of four. The percentage of healthy start vouchers taken up by those eligible in Bury mirrors that reported for Greater Manchester overall. The gap between the two areas is small, ranging from 0-3%. Take up in Bury was steady during 2019 at around 55% and at the beginning of 2020-21 there was a dip with the lowest take up reported at 50%. Since then there has been seen a steady incline in the percentage of healthy start vouchers taken up resulting in a high of 73% reported in March 2022.



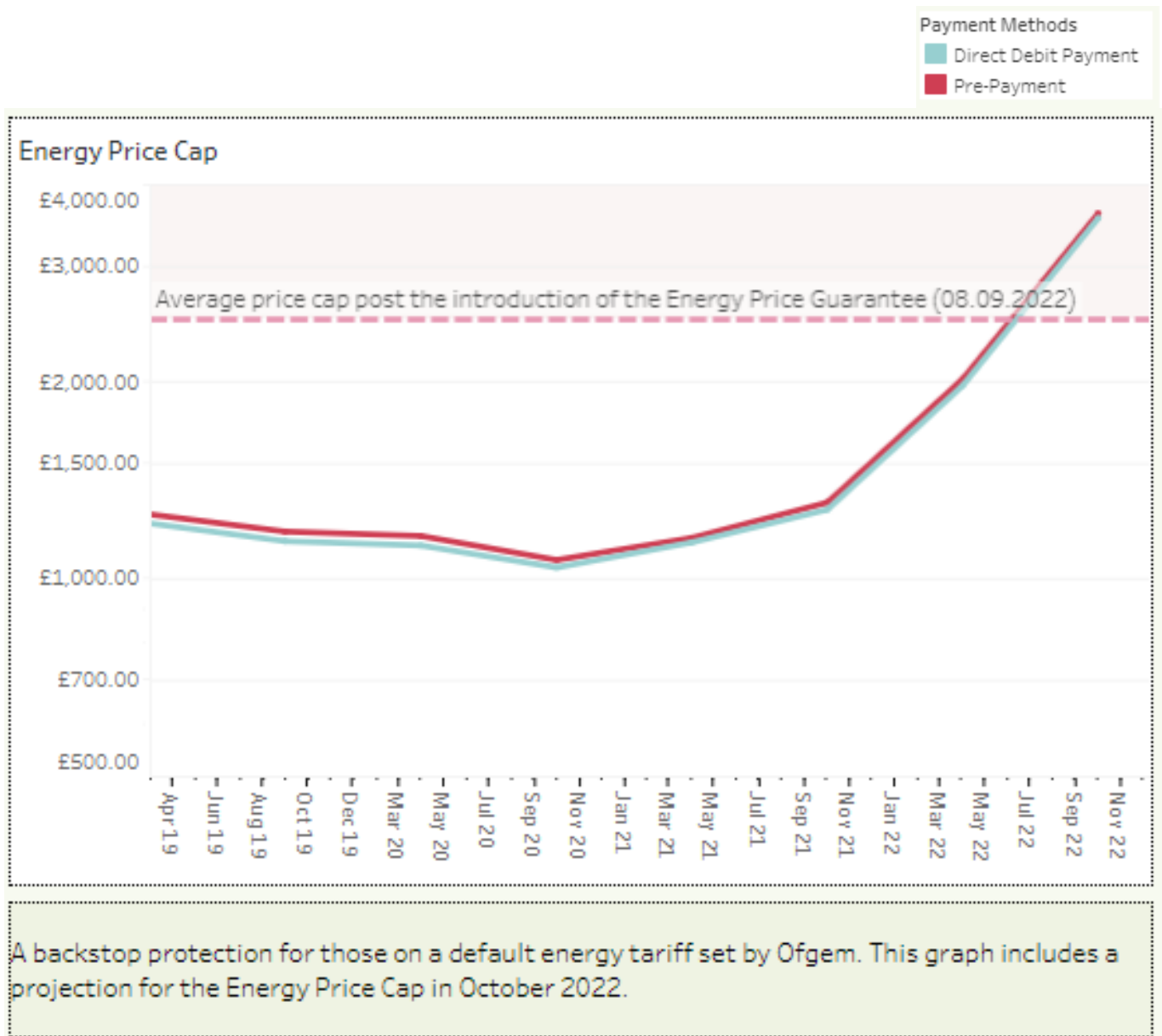
13.5 Fuel

The historically high prices of fuel, on an international basis, have had a direct effect on the cost of living for households. Effecting both pay at the vehicle fuel prices, as well as energy costs for running a household. It is also key to recognise government intervention in this area, for example the energy price cap and how this influences household costs.

The GMCA cost of living dashboard reports on the monthly average 'pay at the pump' prices for fuel (petrol and diesel), per litre in the UK. In the chart below it is evident how the cost of fuel has steadily increased since December 2020 with the country experiencing a big increase in March 2022. The average cost per litre reached a high in July 2022 with diesel costing £1.98 per litre and petrol amounting to £1.89 per litre. This has since reduced and the costs reported for September 2022 were £1.82 per litre of diesel and £1.67 per litre of petrol.



The energy price cap is a backstop protection from the government, calculated by Ofgem. It applies to residents on a default energy tariff, whether they pay by direct debit, standard creditor a prepayment meter. The graph below displays the increase in energy prices experienced in the UK since October 2020 where the average monthly payment was £1,042 and rose to £1,277 by the following year. The price steeply inclined since then and is estimated to reach an average of £3,500 by October 2022.



13.6 Summary

The data and intelligence available in the GMCA cost of living dashboard will be refreshed monthly and continue to be developed to ensure the impact of and on the cost of living is identified so appropriate support and responses can be put into place. The Bury cost-of-living and anti-poverty approach report also presented at this cabinet provides an overview of Bury’s approach and action to this as part of our ambition to achieve faster economic growth than the national average with lower than national average levels of deprivation by 2030.

14 Conclusion and Next Steps

This is the first delivery and performance report for 2022-23. Further development required or due to take place has been noted and work continues to strengthen and improve the reporting process and functionality.

This report will be presented for scrutiny, providing opportunity for further engagement and direction on this area of work. Performance and delivery will continue to be reviewed internally, on a monthly basis, generating conversations that will substantiate the content of these quarterly reports to Cabinet.

15 Recommendation

That Cabinet is asked to:

- Note the performance and delivery against the 3R priorities and the 2022-23 Corporate Plan delivery objectives
- Note the spotlight on the data available to assess the cost-of-living position for Bury
- Note the ongoing developments to strengthen and improve this reporting process and functionality