

Report to:	Cabinet	Date: 15 February 2023
Subject:	Bury Corporate Plan Performance and Delivery Report Quarter Three 2022-23	
Report of	Cabinet Member for Corporate Affairs and HR	

Summary

1. This report provides a summary of key delivery and performance that occurred during Quarter Three (October – December) 2022-23, aligned to the 3R priorities.
2. The Delivery Unit and Strategic Performance and Intelligence team have streamlined this report to highlight key areas of delivery and performance evidencing progress towards the 3R priorities set out in Bury's Corporate Plan.

Recommendation(s)

3. That Cabinet:
 - Note the performance and delivery against the 3R priorities and the 2022-23 Corporate Plan delivery objectives.
 - 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.

Report Author and Contact Details:

Name: Helen Smith

Position: Head of Strategic Performance and Intelligence

Department: Corporate Core

E-mail: h.smith@bury.gov.uk

Links with the Corporate Priorities:

6. This report references the contribution that the Council and NHS Bury ICP have made in Quarter Three (October 2022 – December 2022) to the delivery of the LET'S Do It! Strategy through delivery of the Corporate Plan for 2022-23.

Equality Impact and Considerations:

7. Not applicable

Environmental Impact and Considerations:

8. Not applicable

Assessment and Mitigation of Risk:

Risk / opportunity	Mitigation
Not applicable	

Legal Implications:

9. 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:

10. 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 the Corporate plan, as can be seen from the information in update 1 in relation to the poverty reduction strategy.

Background papers:

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

- 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
A&E	Accident and Emergency
CCG	Clinical Commissioning Group
CIN	Children in Need
CLA	Children Looked After
DSG	Dedicated Schools Grant
EHCP	Education and Health Care Plan
FOI	Freedom of Information
FTE	Full Time Equivalent
GM ICS	Greater Manchester Integrated Care System
HR	Human Resources
ICP	Integrated Care Partnership
JSA	Job Seekers Allowance
KPI	Key Performance Indicator
OFSTED	Office for Standards in Education, Children's Services and Skills
RIBA	Royal Institute of British Architects
SEND	Special Educational Needs Disability
UC	Universal Credit

Background

11. 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 for a single annual, integrated plan for the Council and NHS Bury ICP to guide delivery against the LET'S Do It! vision.
12. Progress against this plan is monitored through monthly reports to the Council's Executive Team and then quarterly via 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. As described below:

Response <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. 	Recovery <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 	Renewal and Regeneration <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
Strengthening the Basics Delivering quality, value for money services which residents can rely on		
Enablers Organisation Development; Internal Transformation; Balancing the Budget; Driving Inclusion		

13. This report outlines the delivery and performance during Quarter Three 2022-23, against the 3R's and associated corporate plan priorities. A refreshed reporting style is introduced for this quarter to allow for a more streamlined summary of progress and activity as well as give more insight into the trend of performance for associated measures.

Delivery Summary

14. The table below summaries the details in the main body of the report in term of progress against the key activities which will contribute to the achievement of the 3R priorities. These have been rated and Green, Amber or Red dependent on their delivery against the intended milestones in Quarter Three. Those coloured blue have been completed.

3Rs Category	Priority	Status against Q3 deliverables
Response 1	Anti-poverty action plan implemented	On track
Response 2	Supporting the Health and Care system to cope with COVID-19 and the backlog of demand	Behind Schedule
	Population Health system	On track
	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	Behind Schedule
	Managing and overseeing transition to ICS	On track
Recovery 1	Delivery activity within the Safety Valve programme to reduce the Dedicated Schools Grant deficit and strengthen SEND, EHCP offer and DSG grant spend	On track
	Improve education outcomes at all Key Stages, particularly Key Stage 4	On track
	Increasing attendance levels through a strengthened strategic approach to attendance and by the expansion of the role of the Virtual school	Behind Schedule
Recovery 2	Develop locality teams to a Family Hub model through Bury East pilot	On track
	Embedding the Neighbourhood Model - Bury East People Plan drafted	Completed
	Embedding the Neighbourhood Model - Radcliffe People & Communities Plan agreed	Completed
Recovery 3	Delivery of activity within the OFSTED Improvement Plan	On track
Recovery 4	Delivery activity within the Safety Valve programme to reduce the Dedicated Schools Grant deficit and strengthen SEND, EHCP offer and DSG grant spend	On track
	Develop SEND integrated transparent pathways through the revised Graduated Approach	On track
	Increase the proportion of 16–25-year-olds with SEND in employment	Behind Schedule
	Improve the outcomes of SEND children and young people so they attain educationally to the best of their ability and potential	On track
Renewal 1	Developing Bury Market & Flexi Hall	On track
	Radcliffe Hub Levelling Up programme	On track
	Radcliffe SRF including: Housing, North Block, Transport	On track
	Delivering the Prestwich Plan	On track
	Delivering the Ramsbottom Plan	On track
	Delivering the Bury Town Centre Plan	On track
Renewal 2	Delivery of the Economic Development Strategy including embedded all age skills strategy	Behind Schedule
Renewal 3	Delivery of Brownfield Housing Site Sales Programme	
Renewal 4	Achieve carbon neutrality by 2038	Behind Schedule
	Introduction of Clean Air Zone for Greater Manchester	Behind Schedule

15. The remainder of the report sets out more details in terms of the progress towards delivering these activities and the performance indicators for measuring impact on outcomes.

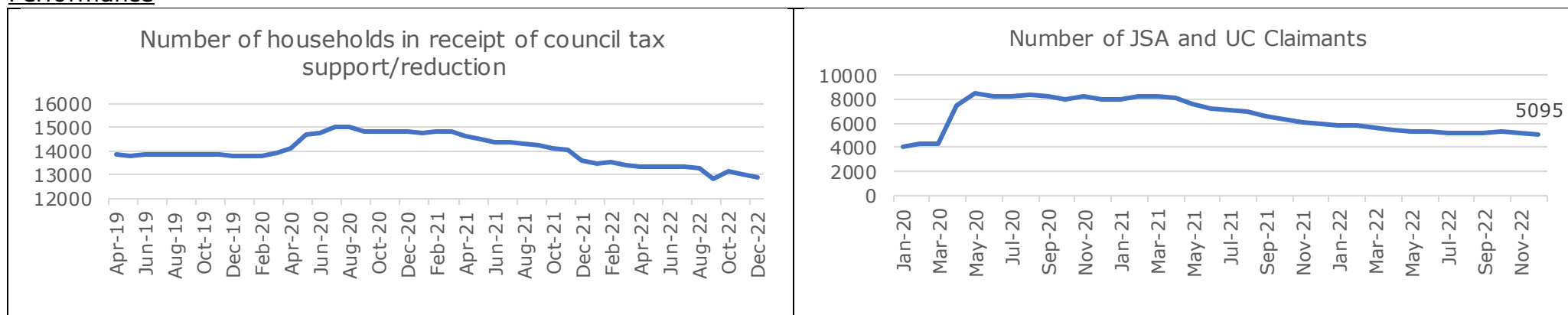
Response 1 - Update the poverty reduction strategy including an urgent response to the cost-of-living crisis, for residents & businesses:

16. Following the co-production and refresh of the cost-of-living and anti-poverty strategy in Quarter Two, Quarter Three moved into implementation, supported by a second cost-of-living summit. Delivery has been focussed on supporting communities utilising local networks and relationships. Working with community partners, over £1,546,700 of the Household Support fund has been allocated via targeted delivery.
17. Quarter Three also saw the launch of further funding for community groups to support with cost-of-living via targeted grants. New provisions via the Household Support Fund were also agreed to cover February half-term and the Easter holidays and the national Free Schools Meals Programme will be extended through to Easter 2023. Quarter Three also saw the launch of the 'Warm Space' initiative through The Bury Directory.
18. The total amount of council tax support claimed within the borough has continued to decrease during Quarter Three. The impact of COVID-19 on the number of JSA and UC claimants is still evident but has reduced dramatically from the peak of 8,465 in May 2020.

Aligned Corporate Plan Delivery

Priority	Status against Q3 deliverables
Anti-poverty action plan implemented	On track

Performance



Response 2 - 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:

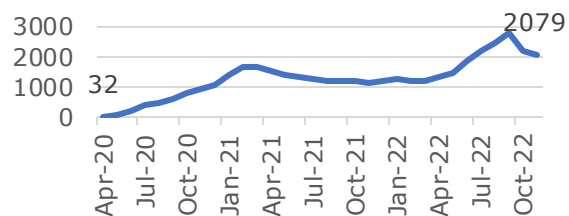
19. The programme of health and care transformation continued throughout Quarter Three with significant developments within urology, glaucoma, orthopaedics and long COVID pathways, and through the work of the Elective Care Recovery Board. Bury is also commenced a pilot of a GM-led initiative providing direct access chest x-rays (DACXR) with evaluation continuing into Quarter Four. Quarter Three also saw E-Derma pilot launch with all Bury GP's engage. The adult social care reforms transformation programme has been developed and is moving into implementation to support work across the health and care system.
20. To support the urgent care system, an Urgent Emergency Care (UEC) turnaround programme was established in Quarter Two that included a supplementary UEC Improvement Plan. Delivery and monitoring of the programme will continue into Quarter Four.
21. Published data shows that Referral to Treatment waiting times of over 52 weeks reduced by 26% since the previous quarter. Rates of admissions to hospital from A&E were maintained over this same period. Patients at Fairfield General Hospital with no right to reside continues to fluctuate and stood at 32 patients at the end of Quarter Three.

Aligned Corporate Plan Delivery

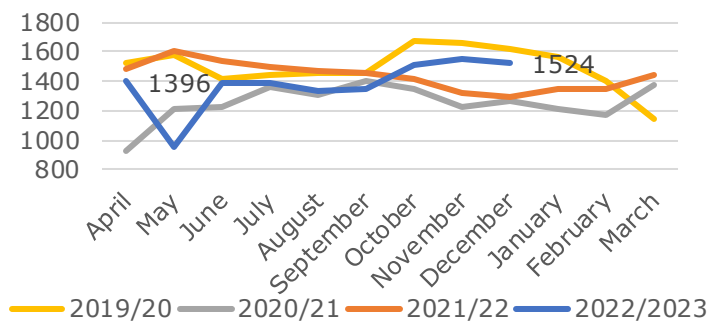
Priority	Status against Q3 deliverables
Supporting the Health and Care system to cope with COVID-19 and the backlog of demand	
Population Health system	
Health and Care System Transformation including Urgent and Elective Care and Mental Health, Frailty, Adult Social Care Transformation, population health, learning disabilities, primary care, community services	
Managing and overseeing transition to ICS	

Performance

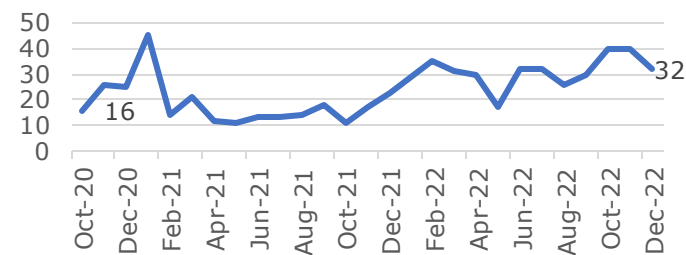
Referral to treatment total number waiting in excess of 52 weeks



A&E Admissions - Bury Patients - All Sites



Patients in Fairfield General Hospital with No Right to Reside on the last day of the month



Recovery 1 - Strengthened partnership working with parents and schools including reducing the Dedicated Schools Grant deficit:

22. Delivery of the Project Safety Valve programme continued in Quarter Three with preparation for the submissions to the Department for Education planned for January. The plan for enhanced resource provision is in place and work will continue into Quarter Four. An outreach offer has been developed which has been highlighted to all schools and the internally seconded headteacher has consulted with schools on the provision and outreach offer required going forward. Support plans for Category 3 & 4 schools are now in place to support improved outcomes.
23. The Virtual School has recently more new appointments which will support the expansion of the role of the virtual school with the successful candidates starting on 3rd January 2023. During Quarter Three a procurement exercise was finalised to purchase a software system which will provide visibility of live attendance data: this implementation is now in Phase 1 (pilot) with 20 schools. Phase 2 will see it linked to the wider social care system in order to track attendance of children with a social worker. This is intended to go-live in time for the new school year in September 2023.

Aligned Corporate Plan Delivery

Priority	Status against Q3 deliverables
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	

Performance

24. Performance measures for this priority are under development in order to identify the most appropriate data sources and indicators to use. Further monitoring around SEND can be found in Recovery Priority 4 in terms of attendance and attainment.

Recovery 2 - Beginning the development of people & communities plans for each of our neighbourhoods, including the pilot of a Family Hub

25. Quarter Three saw continued delivery of the Bury East and Radcliffe People and Communities plan. Learning from these will be built into the developing plans for the remaining neighbourhoods. Work continued on the development of the Bury East Family Hub with launch expected in April 2023. Discussions are ongoing to map the offer in Radcliffe and identify a site for delivery of a Family Hub in that area.

Aligned Corporate Plan Delivery

Priority	Status against 22/23 deliverables
Develop locality teams to a Family Hub model through Bury East pilot	
Embedding the Neighbourhood Model - Bury East People Plan drafted	
Embedding the Neighbourhood Model - Radcliffe People & Communities Plan agreed	

Performance

26. Performance measures for this priority are under development but will be linked to the criteria used to report against Levelling-Up outcomes and UK Shared Prosperity Fund measures. There will also be overlap with the health and care locality outcomes measures in terms of quality of life and reduce health inequalities.

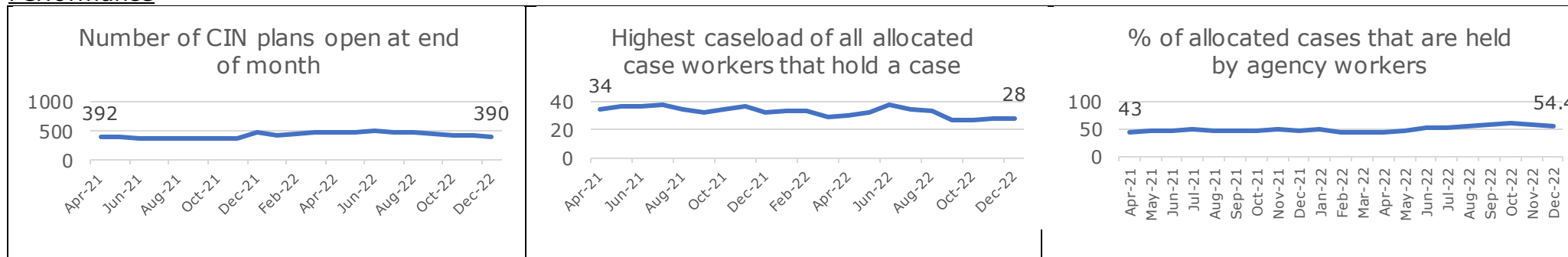
Recovery 3 - Delivery of the Children's OFSTED Improvement Plan:

27. Delivery of the Children's Improvement Plan continued during Quarter Three overseen by the Improvement Programme Board and a supporting governance framework. A further Ofsted Monitoring Visit took place 12 & 13 October 2022 which recognised pockets of improvement in service delivery, increased stability in leadership team and continued corporate support.
28. The LGA review took place in November which focussed on corporate parenting this is part of a continuing support package from LGA to develop corporate parenting in Bury. The review findings and associated action plan will be in place for Quarter Four.
29. During Quarter Three, Essex County Council completed a 2-day diagnostic under the Sector Led Improvement arrangements. The purpose of the diagnostic was to review how an edge of care offer would support improved outcomes for children and families across Bury. Findings will be used to develop an edge of care offer during Quarter Four.
30. The Head of Service from Manchester also completed a review of child protection within the safeguarding service across Bury and the feedback to partners is scheduled for Quarter Four.
31. Improvements are evidenced below with a reduction in the number of Children in Need plans (CIN) open at the end of the month, as well the highest amount of caseloads allocated. However, there has been an increase in the proportion of cases held by agency workers which is a key focus of improvement for Quarter Four. The number of children subject to a child protection plan has decreased this quarter whereas the number of looked after children (CLA) has increased.

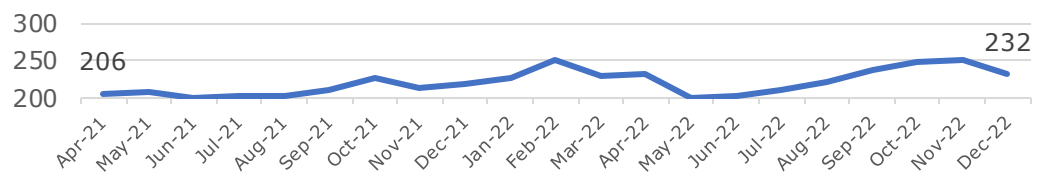
Aligned Corporate Plan Delivery

Priority	Status against Q3 deliverables
Delivery of activity within the OFSTED Improvement Plan	

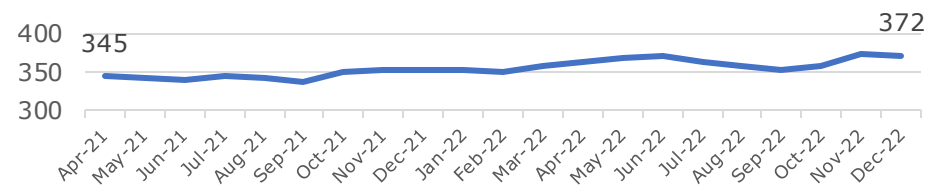
Performance



No. of children subject to a child protection plan



Number of Looked After Children



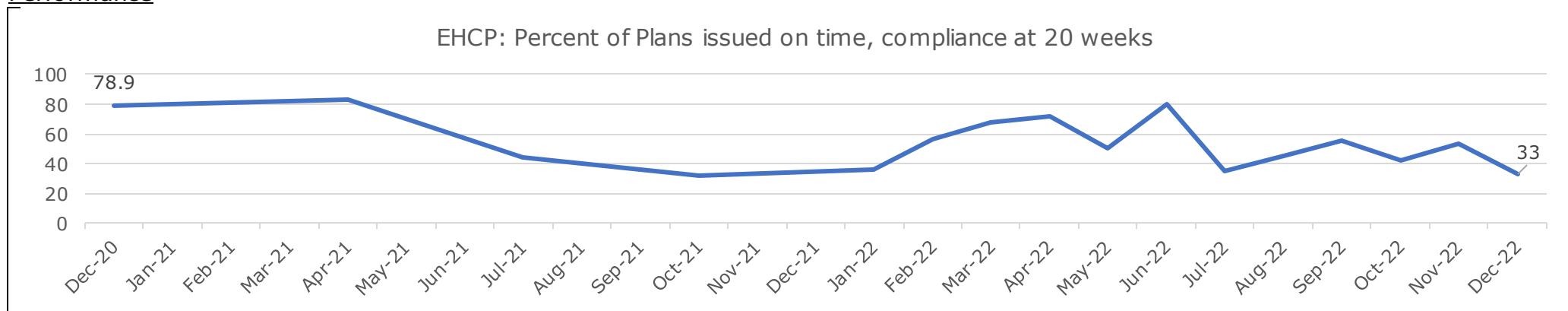
Recovery 4 - Work with stakeholders to deliver the SEND Improvement Plan:

32. The multi-agency improvement programme board and associated governance continues to drive and manage the work to achieve this priority. This was formally launched at the SEND information day on 6th October with a group of schools now piloting a graduated response approach and using the resources available. 32 schools are also engaged in SEND peer reviews to gain the Inclusion Mark.
33. Performance continues to stabilise through strengthening data quality and the embedded performance clinics using weekly reporting. Work continued through Quarter Three with the Education Health and Care Plan (EHCP) team to assure improved processes around assessment and EHCP advice. The proportion of EHCP plans issued on time, within the 20 week compliance has fluctuated over the year, however it is at a reported low this quarter. This is due to a focus on dealing with historical cases in order to bring the service up to date and then to be able to maintain the expected response rates. This improvement should be reflected in the data for Quarter Four.

Aligned Corporate Plan Delivery

Priority	Status against Q3 deliverables
Delivery activity within the Safety Valve programme to reduce the Dedicated Schools Grant deficit and strengthen SEND, EHCP offer and DSG grant spend	
Develop SEND integrated transparent pathways through the revised Graduated Approach	
Increase the proportion of 16–25-year-olds with SEND in employment	
Improve the outcomes of SEND children and young people so they attain educationally to the best of their ability and potential	

Performance



Performance

34. Further performance measures for this priority are under development as we work to identify the most appropriate data sources and indicators to use. It is currently proposed to report activity in the following areas: SEND employment; Average attainment scores for pupils with SEN.

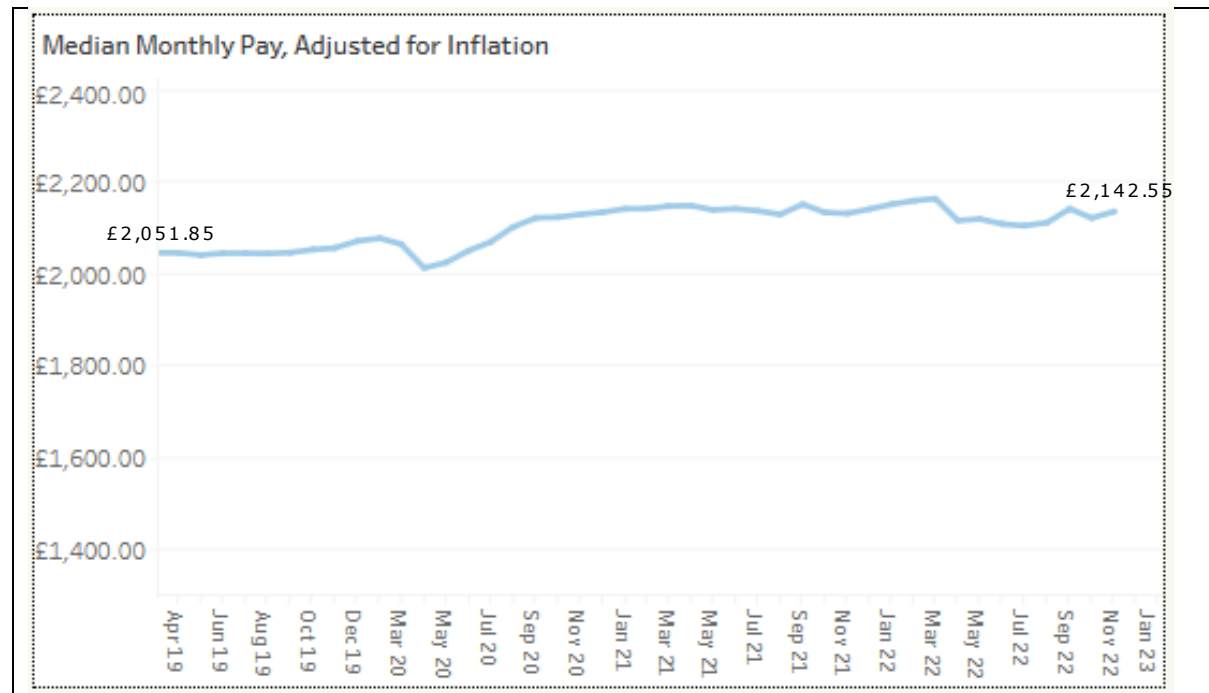
Renewal and Regeneration 1 - As part of the Economic Development Strategy ensure delivery of our strategic regeneration sites in Prestwich, Ramsbottom, and the Radcliffe Strategic Regeneration Framework, including the Bury and Radcliffe Levelling Up Schemes:

35. Significant work has been completed during Quarter Three including the approval of Radcliffe Hub Project RIBA Stage 3 which is where the practical aspects of the concept are decided. RIBA Stage Four, the technical design phase, is now set to commence. Work continues to complete documentation required for planning application submission (due in January) and submission of the full bid to the Sport England Strategic Investment Programme (deadline end of January). Bury Market & Flexi Hall programme continue to develop at RIBA Stage 3, including producing planning documentation. Negotiations continue regarding land assembly and the remaining properties required for the development.
36. For Prestwich the Joint Venture Agreement, Option Agreement and Development Management Agreement have been signed off and Prestwich Regeneration LLP has been formed. RIBA Stage 1 Preparation and Design work is underway and will continue into Quarter Four. A full communications and engagement framework will also launch in Quarter Four.
37. Work will continue into Quarter Four regarding the Ramsbottom and Town Centre plans.
38. To give an indication of the current economic picture in Bury, the median monthly pay is reported below which has declined since the beginning of 2022.

Aligned Corporate Plan Delivery

Priority	Status against Q3 deliverables
Developing Bury Market & Flexi Hall	
Radcliffe Hub Levelling Up programme	
Radcliffe SRF including: Housing, North Block, Transport	
Delivering the Prestwich Plan	
Delivering the Ramsbottom Plan	
Delivering the Bury Town Centre Plan	

Performance



39. Further performance measures for this priority are under development based on the most appropriate data sources and indicators. It is currently proposed we capture activity around the following areas:

- Levelling Up Outcomes framework
- Number of business start ups
- Number of RIBA stages passed for development and regeneration activities
- Number of jobs

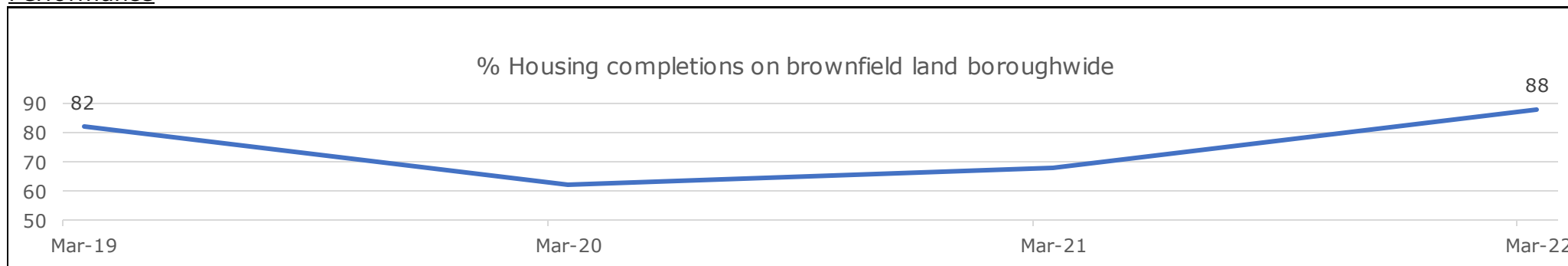
Renewal and Regeneration 2 - Delivery of the brownfield housing programme:

40. Quarter Three saw continued delivery to progress Brownfield Tranche 1 and 2 sites. Key activity included: site surveys and ground investigations underway at William Kemp Heaton; work on the planning application for Wheatfields which is to be submitted early in Quarter Four; approval from Cabinet for disposal to a registered provider on the RP Framework with procurement underway at Fletcher Fold; and the commencement of pre-application work at Willow Street.
41. The Pipeline of sites is in place and prioritisation of sites is in line with the updated Accelerated Land Disposal Programme (ALDP).

Aligned Corporate Plan Delivery

Priority	Status against Q3 deliverables
Delivery of Brownfield Housing Site Sales Programme	

Performance



Renewal and Regeneration 3: Production and delivery of the all-age borough skills strategy

42. 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. Initial meetings have been held with Hatch (the external organisation) and outline structure developed for consideration. Engagement sessions have been held with key officers from across the Council to introduce the strategy and gain their support for helping to input into shaping the document. These will continue during Quarter 4. Work has started to develop a companion All-Age Skills Strategy but is dependent on the wider piece of work.
43. Quarter Three continued to see improved uptake of Adult Learning provision within the borough, both at the Bury Adult Learning Centre but also in a growing number of community based sites including within schools, libraries and community centres. Work is underway to finalise the offer from Adult Learning within the designs for the Radcliffe Hub.

Aligned Corporate Plan Delivery

Priority	Status against Q3 deliverables
Delivery of the Economic Development Strategy including embedded all age skills strategy	

Performance

44. Performance measures for this priority are under development based on the most appropriate data sources and indicators to use. It is currently proposed to measure activity around the following areas:
- Proportion of Young People not in education, employment or training
 - Adult skills – Reduction in proportion with no qualifications
 - Adult Learning – Attendance, Achievement and Destinations
 - Links to Levelling Up and UKSPF indicators

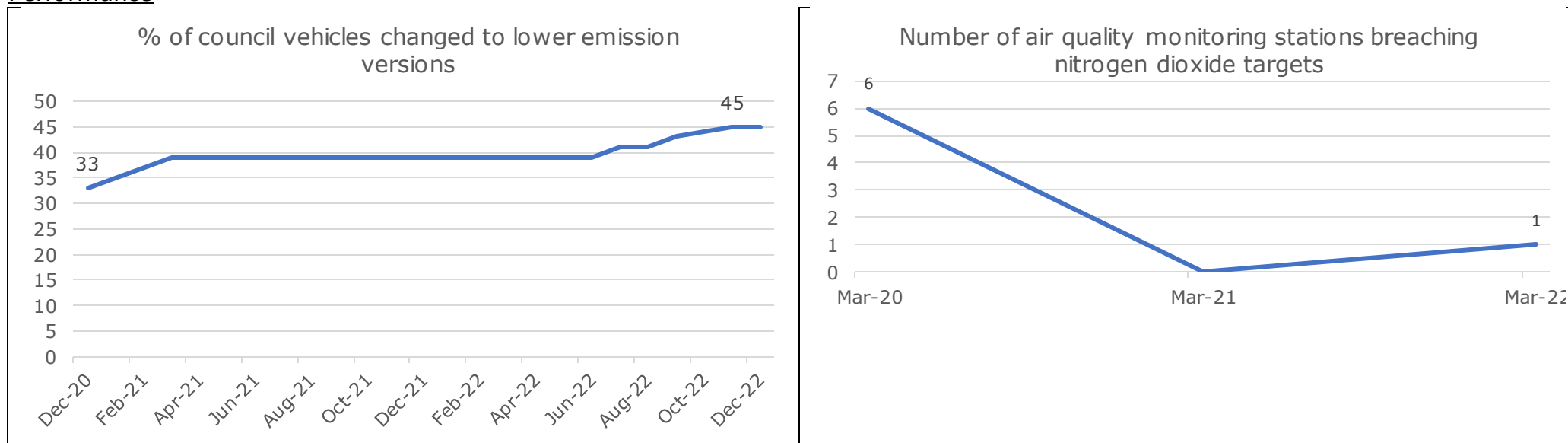
Renewal and Regeneration 4 - Implementation of the Climate Change programme

45. Although the programme is behind schedule through delays at Greater Manchester and at national level, delivery has continued locally through Quarter Three. GMCA are now providing a consultant resource to provide information/data, business cases to help bring solar PV projects to market and Bury Council have provided an initial list of both schools and corporate buildings to GMCA that would benefit from this input. A refresh of the Single Use Plastic Action Plan has been produced and Bury Council has joined a GMCA group to progress this consistently across Greater Manchester and share best practice. The E-hub trial is in full operation with car club cars in place at both Market Car Park Bury and Fairfax Road, Prestwich.
46. GM is still awaiting a formal response to the case for a new investment-led Greater Manchester Clean Air Plan, with no charging Clean Air Zone. Work on this will continue into Quarter Four.

Aligned Corporate Plan Delivery

Priority	Status against Q3 deliverables
Achieve carbon neutrality by 2038	
Introduction of Clean Air Zone for Greater Manchester	

Performance



Getting the Basics Right

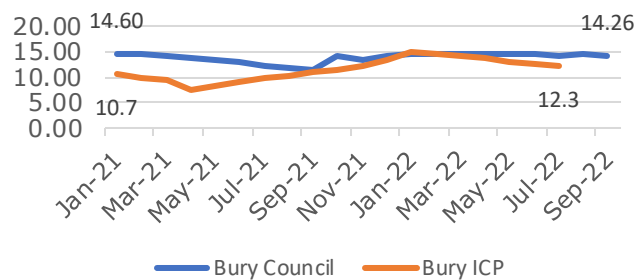
47. Delivery continued through Quarter Three on the suite of programmes built into 'Getting the Basics Right'. Key delivery was the roll-out of Problem Solving training to senior leaders, development and launch of the behaviours and values framework, improvement of internal HR processes around agency and honoraria and development of the core leadership programme. The development of a suite of KPI's to support this work was finalised in Q3 and detailed below.

Delivery

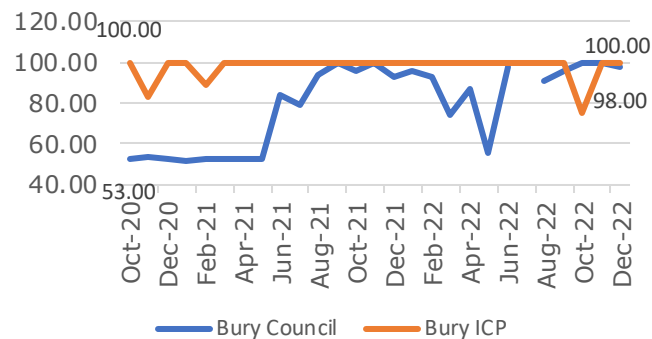
Theme	Comment / Activity	Timeframe and Status
Behaviours	Managed as part of the corporate core. LETS Values & behaviours framework developed and launched. Plan to embed in development	Q2
Customer care training	Managed as part of the corporate core: Customer care training rolled out to all contact staff. Officer group in place to monitor progress and track issues.	Q1 - Complete
Problem-solving capability	Managed as part of the corporate core: Approach agreed, and leaders development sessions delivered supported with practical coaching sessions. Showcase event planned for Q4 and training to be offered to all staff	Q2 - Complete
Members case work	Managed through the Corporate Core: New System in place with ongoing management	Q1 - Complete
New website and channel shift	Delivered through the Once Transformation Programme: Project on track. Brand guidelines agreed and functional user acceptance testing commenced. Plans for wider stakeholder engagement in development to be launched in Q4 alongside Detailed delivery plan for 23/24.	Q4
Operational Services	Managed through Operation Department, programmes include Wellness model, highways improvement, corporate landlord and Youth Zone facility	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 and improvements	Q1 - Complete
Improving basic internal processes	Delivered through the LET'S Do It Well Transformation Programme. Programmes of work include iTrent, M365 training and adoption, Absence/Agency/Honorarium process improvement.	Q4
Develop better ways of measuring performance on the basics	Departmental dashboards included in monthly highlight report for discussion and analysis.	Q4 - Complete
Take a strengths-based approach.	Delivery managed through corporate core: Core Leadership programme. Programme design being finalised and now open for bookings with Cohort 1 go-live in January	Q2

Performance

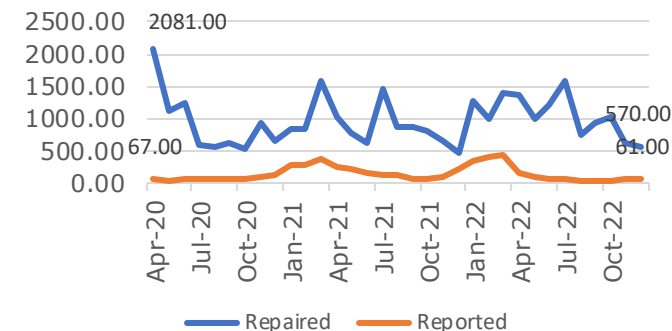
Sickness absence: average number of days lost per FTE per year



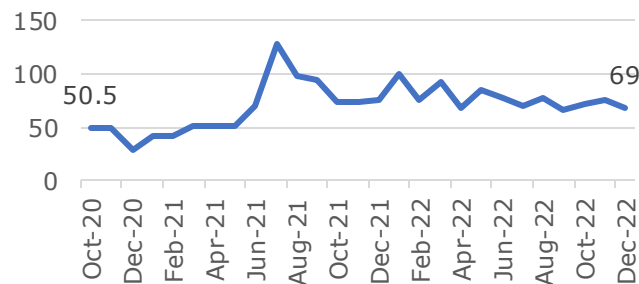
% of FOIs completed on time



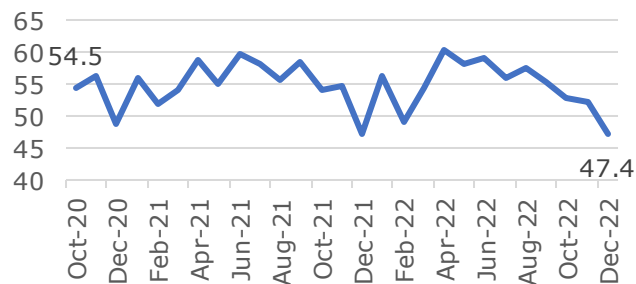
Number of potholes



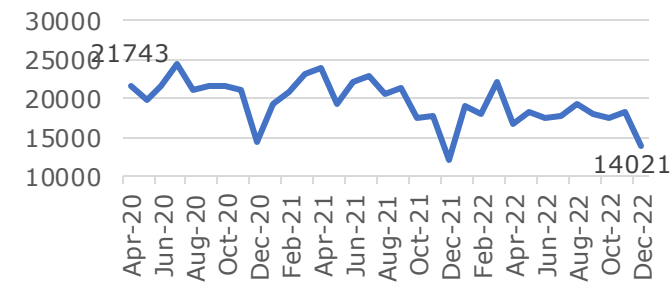
Number of missed bin collections per 100,000



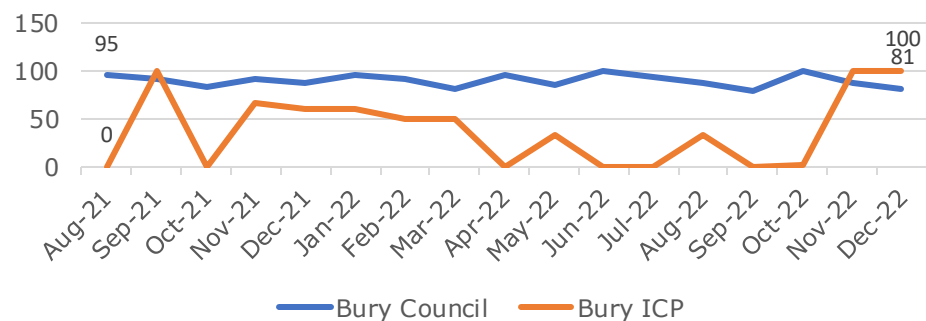
Proportion of household waste recycled



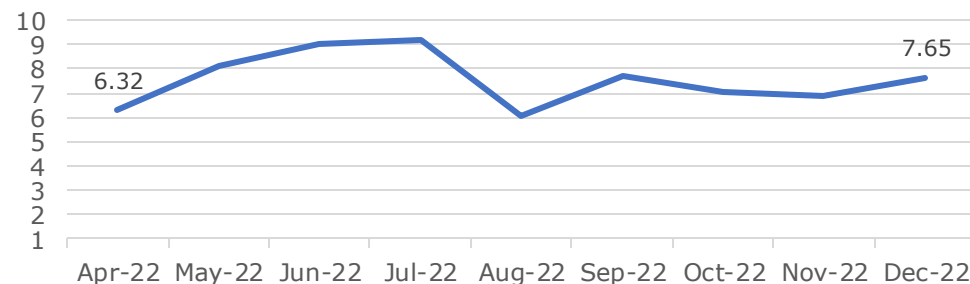
Contact centre - number of contacts



% of complaints responded to within timescale



Average number of days to respond to councillor member queries (snapshot)



Conclusion and Next Steps

48. This is the second delivery and performance report for 2022-23. Further development required or due to take place has been noted and this report reflects changes made to strengthen and improve the reporting process and functionality. Further work due for the Quarter Four report will include:
- Inclusion of benchmarking data at appropriate geographical level e.g. North West, Greater Manchester, Statistical Neighbours.
 - Reference to target setting for key performance indicators.
49. 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, monthly, generating conversations that will substantiate the content of these quarterly reports to Cabinet.
50. As part of the Medium Term Financial Strategy, work will be undertaken to align budget tracking with monitoring delivery and performance. A new approach to sharing this with Members for Check and Challenge will be contained within the new Corporate Plan for 2023/24.

Recommendation

51. That Cabinet is asked to:
- Note the performance and delivery against the 3R priorities and the 2022-23 Corporate Plan delivery objectives.
 - Note the ongoing developments to strengthen and improve this reporting process and functionality.