

<b>Classification:</b> Open	<b>Decision Type:</b> Non-Key
--------------------------------	----------------------------------

<b>Report to:</b>	Cabinet	<b>Date:</b> 12 July 2023
<b>Subject:</b>	Bury Corporate Plan 2023/24	
<b>Report of</b>	Cabinet Member for Corporate Affairs and HR	

## Summary

1. Bury Council has committed to an ambitious community strategy, LET'S Do It! which sets out vision that by 2030 the borough of Bury will stand out as a place that is achieving faster economic growth than the national average, with lower than national average levels of deprivation. To achieve this, all organisations within the Team Bury Partnership develop corporate plans that will directly contribute to achieving the seven high-level outcomes that will contribute to delivering that vision.
2. This report provides details of the Council's corporate priorities for 2023/24, aligned to the planning framework set out in the "3Rs" commitment of Response, Recovery and Renewal. It details some of the key deliverables by quarter and the key performance indicators that will be monitored throughout the year.
3. As has been established through previous Corporate Plans, Cabinet will receive quarterly progress reports which will also be reviewed by Overview & Scrutiny.

## Recommendation(s)

4. That Cabinet:
  - Agrees the priority activities that are set to be delivered in 2023/24 against the 3R planning framework.
  - Note the contribution of this activity to the LET'S Do It! Strategy and the target outcomes within.
  - Note the key performance indicators which will be tracked monthly to inform the quarterly reports to Cabinet and Scrutiny.

## **Reasons for recommendation(s)**

5. This report sets out a clear line of sight between the in-year activities of the Council and the vision for the borough agreed in LET'S Do It!. It provides clarity over the priorities for the Council which will enable effective decision making in terms of resource planning and work allocation. This will allow for clear performance management throughout the organisation, by directorate and at an individual level.

## **Alternative options considered and rejected.**

6. No alternative option considered.

---

### **Report Author and Contact Details:**

*Name: Kate Waterhouse*

*Position: Chief Information Officer*

*Department: Corporate Core*

*E-mail: [k.waterhouse@bury.gov.uk](mailto:k.waterhouse@bury.gov.uk)*

---

## **Background**

7. In 2020 Bury Council and Bury CCG (since July 2022 the NHS Bury Integrated Care Partnership) 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, strategic corporate plan to guide delivery against the LET'S Do It! Vision.
  8. Bury Council's priorities have been developed to contribute to the LET'S Do It! Outcomes through a focused planning approach of Response, Recovery and Renewal (The 3Rs Approach). This provides a short, medium and long-term timeframe for strategic planning, allowing priorities to be developed which take account of current challenges as well as the 2030 vision.
  9. Each year priorities for the Council are agreed by Cabinet and delegated to the Council's Leadership Team to fulfil. Progress is monitored through a quarterly performance report which tracks delivery against those priorities but also monitors a broader set of key performance indicators.
  10. The performance framework for the Corporate Plan has been designed to provide oversight of "business as usual" to allow Elected Members to scrutinise the overall performance of the Council. There will be further review of this process for the 2023-24 Corporate Plan, including new performance dashboards which will be automated to include the most recent data and the inclusion of financial information.
-

---

**Links with the Corporate Priorities:**

11. This report sets out the Corporate Priorities for 2023-24 and how they will contribute to the LET'S Do It! vision for 2030.

---

**Equality Impact and Considerations:**

12. Not applicable

---

**Environmental Impact and Considerations:**

13. Not applicable

---

**Assessment and Mitigation of Risk:**

Risk / opportunity	Mitigation
Not applicable	

---

**Legal Implications:**

14. There are no legal implications arising from the report however the Corporate Plan forms a fundamental part of our governance assurance to Members.

---

**Financial Implications:**

15. There are no direct financial implications arising from this update report, although there are several key finance performance targets and savings delivery targets.

---

**Background papers:**

- Bury 2030 Community Strategy – LET'S Do It!

---

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

Term	Meaning
LET'S	The Council's value and behaviours - Local, Enterprise, Together and Strengths

---

**Introduction**

16. The LET'S Do It! strategy presents an ambitious vision. It is a commitment to a decade of reform to tackle deprivation, reduce inequality and boost economic growth at a rate that is faster than the UK average. Each year the Council uses its Corporate Plan to set out the priority activities it will deliver to contribute to the LET'S Do It! Outcomes.

17. To provide clarity on the direction of the Council, a 3Rs Planning Framework has been adopted to focus activity and ensure a balance between short-term priorities and longer-term strategic development. For every priority within the Corporate Plan milestones have been created which incorporate:
- **Response:** Dealing with emerging issues and immediate need e.g. the pandemic, Cost-of-Living Crisis, Children's Improvement Plan.
  - **Recovery:** Building on short-term interventions to develop a sustainable model of delivery for the future, taking into account system pressures and changing demand e.g. Health & Care System Reforms, Special Educational Needs Transformation Plan.
  - **Renewal:** Longer term planning requiring large-scale investment, culture change and partnership work e.g. Inclusive Growth, Climate Change and Public Sector Reform.
18. Throughout the year quarterly reports will be provided to Cabinet to monitor progress across the priorities and a wider set of Key Performance Indicators designed to provide transparency and accountability across the full range of Council functions.
19. This process has now been followed for the last two years. In 2022/23, the following key activities were tracked through the Corporate Plan overseen by Cabinet and the Council's Overview & Scrutiny committee:
- Support to residents and businesses with cost-of-living initiatives. This was underpinned by the development of a Cost of Living and Anti-Poverty strategy through a series of summits with other public sector partners and the voluntary and community sector. The response has included the targeted delivery of Household Support Fund Payments and energy rebates to households in Council Tax bands A-D.
  - Development of a borough-wide Economic Strategy through co-design with residents and businesses, as well as including a new baseline of economic data which models the impact of COVID-19 on key economic indicators.
  - Progress towards carbon neutrality with progress in decarbonising publicly owned buildings.
  - Expanding the public service reform agenda through embedding the neighbourhood model which now includes caseworkers from the Health and Care Integrated Neighbourhood Teams; Children's Early Help and a pilot network around Improving Adult Lives. A parallel focus on place-based community engagement is increasingly visible through the network of community groups and the leadership of our Voluntary, Community and Faith Alliance (VCFA).
  - Health and care transformation has continued, despite the increasingly difficult challenge of recovery following the pandemic, across the planned priorities of urgent care; planned care, community-based services, mental health, and wellbeing and learning disabilities. 2022 also saw the transition of the Clinical Commissioning Groups into the NHS GM (Greater Manchester) ICS

(Integrated Care System) in July and a place-based lead for Bury agreed.

- A Children's Improvement Plan has been developed and agreed with Ofsted, with Programme Governance and an Improvement Programme Board established to monitor progress. Further Ofsted Monitoring Visits took place in June and October.
  - Delivery of strategic regeneration sites in Prestwich, Ramsbottom, and Radcliffe, including the Bury and Radcliffe Levelling Up Schemes has started. Consultation with the public on the draft Bury Town Centre Masterplan and the draft Ramsbottom Town Centre Plan is now complete.
20. In developing the Corporate Plan for 2023/24 a number of factors have been taken into consideration by undertaking a horizon scan against the 3Rs planning framework of response, recovery and renewal:
- The cost of living increased sharply across the UK during 2021 and 2022. The annual rate of inflation reached 11.1% in October 2022, a 41-year high, before easing in subsequent months. It was 8.7% in May 2023. The Bank of England's base interest rate is now its highest in 15 years at 5%. This situation has put increased pressure on residents and businesses to manage household and workplace budgets. As such responding to the need for additional support whilst also implementing the longer-term actions within the Anti-Poverty Strategy remains a key priority.
  - Following the Ofsted inspection in December which rated our Children's Services as Inadequate, there has been a consistent and committed approach to delivering an improvement program, This has involved staff from across the Council and the wider partnership dedicating time and resource to getting our services back to good or better. Ensuring our children are safe, happy and healthy remains a top priority for the Council. Whilst there have been several follow-up visits from the Department of Education to monitor progress which have reported signs of improvement, this needs a relentless focus to ensure improvements are sustained and other areas reach the required standards.
  - To achieve the vision of the LET'S Do It! Strategy, inclusive economic growth needs to be a key priority for the Council. The challenge of delivering economic growth has been made harder by cost-of-living crisis and the impact on business confidence. As such, working with Town Centres Boards across the borough and Economic Development Partners in Bury, Prestwich and Radcliffe requires continued focus within the Corporate Plan to ensure delivery remains on track and our communities can benefit from the investment in the regeneration and renewal of our towns and neighbourhoods.
21. These three issues will therefore be recognised as the top three priorities within the 2023/24 Corporate Plan. Other priorities have been carried forward from the previous Corporate Plan and reflect the commitments made by the Council to the high-level outcomes set out in the LET'S Do It! Strategy, namely:

- Improved quality of life
  - Improved early years development
  - Improved educational attainment for our young people
  - Increased adult skill levels and employability
  - Delivering inclusive economic growth
  - Delivering carbon neutrality by 2038
  - Improved digital connectivity
22. A number of these outcomes require a whole system approach and as such are overseen by Partnership Boards which regularly report into the Team Bury governance. Priorities for these partnerships are reviewed on an annual basis following the production of the State of the Borough Report. Performance against these priorities is managed through the appropriate Partnership Governance.
23. Priorities for 2023/24 are largely a continuation of the work from previous years as the workstreams represent long-term challenges which will require a multi-year, multi-agency approach:

<b>Team Bury Governance</b>	<b>Strategic Priorities</b>
Bury Business Leadership Group	<ul style="list-style-type: none"> <li>- Economic Growth</li> <li>- Business Start-Ups and Sustainability</li> <li>- Skills and Employment</li> <li>- Inward Investment</li> <li>- Town Centre Regeneration</li> <li>- Atom Valley and Northern Gateway</li> </ul>
Climate Change Board	<ul style="list-style-type: none"> <li>- Energy Supply</li> <li>- Homes, Workplaces &amp; Public Buildings</li> <li>- Travel</li> <li>- Consumption &amp; Waste</li> <li>- Food</li> <li>- Natural Environment</li> <li>- Green Economy, Skills &amp; Education</li> <li>- Environmental Justice</li> <li>- Climate Resilience &amp; Adaptation</li> </ul>
Community Safety Partnership	<ul style="list-style-type: none"> <li>- Reducing drug related offending</li> <li>- Supporting victims and tackling the cause of domestic abuse</li> <li>- Strengthening community cohesion</li> <li>- Creating and maintaining safe spaces</li> <li>- Tackling crime and anti-social behaviour</li> <li>- Reducing reoffending</li> </ul>
Children's Strategic Partnership Board	<ul style="list-style-type: none"> <li>- Safe childhoods, protected from harm</li> <li>- Good education, outcomes and skills</li> <li>- Happy, healthy lives</li> <li>- Growing up confident and resilient</li> <li>- Active citizens</li> </ul>
Health & Wellbeing Board	<ul style="list-style-type: none"> <li>- Starting Well</li> <li>- Living Well</li> <li>- Living Well with a Long-Term Condition or as a Carer</li> </ul>

	<ul style="list-style-type: none"> <li>- Ageing Well</li> <li>- Healthy Places</li> </ul>
Locality Board	<ul style="list-style-type: none"> <li>- Urgent Care</li> <li>- Elective Care and Cancer</li> <li>- Mental Health Transformation</li> <li>- Adult Social Care</li> <li>- Learning Disabilities and Autism</li> <li>- Complex Care</li> <li>- Diabetes</li> <li>- Neighbourhood Health and Care</li> <li>- Community Health Services</li> <li>- Primary Care</li> <li>- Palliative and End of Life Care</li> </ul>
Voluntary & Community Sector Chief Officers Group	<ul style="list-style-type: none"> <li>- Leadership and Advocacy</li> <li>- Partnerships and Collaborations</li> <li>- Capacity Building</li> <li>- Volunteering</li> </ul>

24. Each organisation within the Team Bury Partnership will have its own corporate planning framework and governance arrangements. The next section of the report outlines Bury Council's contribution to the LET'S Do It! Outcomes and the partnership priorities described above.

### **Bury Council Corporate Priorities for 2023/24**

25. The table below sets out the Council's top priorities for 2023/24. Each of these priorities has a delivery plan behind it, owned by the relevant Executive Director and overseen by the Chief Executive and Cabinet Portfolio Holder.

<b>Priority</b>	<b>Key Deliverables</b>
<b>1. Supporting residents and businesses with the cost-of-living crisis</b>	- Deliver 2023/24 Action Plan within the Anti-Poverty Strategy.
	- Launch Social Value Policy / Community Wealth Strategy.
<b>2. Improving Children's Lives</b>	- <b>Childrens' Social Care:</b>
	- Ensuring services for children and young people meet the required standards for good levels of safeguarding and support
	- <b>Educational Improvement:</b>
	- Radcliffe School build commences.
	- Improve the proportion of schools good or better.
	- Academisation Strategy.
	- Improved attendance.
	- <b>Transforming the Special Educational Needs system:</b>
	- Preparing for the new review of services by Ofsted through service transformation.
	- Project Safety Valve Plan Updated and Approved by Department for Education.

<b>3. Achieving Inclusive Economic Growth</b>	<ul style="list-style-type: none"> <li>- Levelling-Up Sites commence construction.</li> <li>- Township Plans for Whitefield, Prestwich and Ramsbottom.</li> <li>- Launch and implement Economic Development Strategy.</li> <li>- Updated Accelerated Growth Programme.</li> <li>- Skills Strategy.</li> </ul>
4. Improving the Health & Care System	<ul style="list-style-type: none"> <li>- Intermediate Care Transformation Plan.</li> </ul>
5. Reducing Health Inequalities	<ul style="list-style-type: none"> <li>- Care Quality Commission Inspection Readiness.</li> </ul>
6. Tackling Climate Change	<ul style="list-style-type: none"> <li>- Reducing the life expectancy gap by focusing on preventing and reducing the impact of the 3 key contributors CVD, Cancer and Liver Disease.</li> <li>- Narrowing the school readiness gap.</li> </ul>
7. Public Sector Reform	<ul style="list-style-type: none"> <li>- Deliver commitments to decarbonisation and household energy efficiency across the borough.</li> <li>- Launch internal climate change action plan.</li> </ul>
8. Delivering sustainable Housing Growth	<ul style="list-style-type: none"> <li>- Embedding Public Sector Leadership Teams in each neighbourhood.</li> <li>- Taking a Person and Community Centred approach to Public Sector reform.</li> </ul>
9. Celebrating culture and supporting our creative sector	<ul style="list-style-type: none"> <li>- Six Town Housing Options Appraisal.</li> <li>- Housing Development to deliver 700 new homes.</li> </ul>
	<ul style="list-style-type: none"> <li>- Launch and Implementation of new Cultural Strategy.</li> <li>- Delivery of savings in Bury Art Museum.</li> <li>- Development of programme of events.</li> <li>- UK Shared Prosperity Fund monitoring.</li> </ul>

26. These priorities are set within wider directorate-level plans which are monitored through the Senior Leadership Group which consists of the Executive Directors and their direct reports. These delivery plans include milestones and performance indicators which are summarised in the table overleaf.



Priority	Key Deliverables	April – June 23	July-Sept 23	Oct – Dec 23	Jan – March 24			
<b>Top Three Corporate Priorities for 2023/24</b>		→→→	<b>RESPONSE</b>	→→→	<b>RECOVERY</b>	→→→	<b>RENEWAL</b>	→→→
1. <b>Supporting residents and businesses with the cost-of-living crisis</b>	Deliver 2023/24 Action Plan within the Anti-Poverty Strategy Launch Social Value Policy / Community Wealth	<ul style="list-style-type: none"> <li>Household Support Round Three</li> <li>Mapping of existing commitment via contract register and procurement analysis</li> </ul>	<ul style="list-style-type: none"> <li>Cost of Living Summit Three</li> <li>Framework of opportunities signed-off via Neighbourhood teams</li> </ul>	<ul style="list-style-type: none"> <li>Winter support programme delivered</li> <li>Social Value Policy launched</li> </ul>	<ul style="list-style-type: none"> <li>Evaluation of impact</li> <li>Evaluation framework agreed and implemented</li> </ul>			
2. <b>Improving Children's Lives</b>	<p><b>Childrens Social Care</b> Ensuring services for children and young people meet the required standards for good levels of safeguarding and support</p> <p><b>Educational Improvement</b> Radcliffe School build commences Improve the proportion of schools good or better Academisation Strategy Improved attendance</p> <p><b>Special Education Needs</b> Preparing for the new review of services by Ofsted through service transformation Project Safety Valve Plan Updated and Approved by Department for Education</p>	<ul style="list-style-type: none"> <li>Family Safeguarding model implemented</li> <li>Develop school improvement and school cluster model with seconded headteacher</li> <li>Develop training and communication for schools and governors following DfE local area commissioning statement</li> <li>SEND improvement plan updated</li> <li>Graduated approach launched</li> <li>Revised PSV Management Plan submitted</li> </ul>	<ul style="list-style-type: none"> <li>23 international social work arrivals</li> <li>Early Years offer resolved</li> <li>Exit of Manged Service Team</li> <li>DfE procurement – school build</li> <li>Revise Quality Assurance proforma and mechanism</li> <li>Analyse schools attainment data and RAG rate</li> <li>Revised local offer in place</li> <li>Under 5 plans reviewed</li> <li>Circa 60 RP places open</li> </ul>	<ul style="list-style-type: none"> <li>Implement training for EH practitioners.</li> <li>Student Social Worker intake</li> <li>Radcliffe leisure centre relocated</li> <li>Quality assurance visits to schools</li> <li>PRU relocates to Spurr House</li> <li>Options paper for 14-25 SEND service to be completed</li> <li>Recommissioning of short break offer</li> </ul>	<ul style="list-style-type: none"> <li>Preparation for re-inspection</li> <li>School build begins</li> <li>Unsworth special school open</li> </ul>			
3. <b>Achieving Inclusive Economic Growth</b>	Levelling-Up Sites commence construction Township Plans for Whitefield, Prestwich and Ramsbottom Economic Development Strategy Updated Accelerated Growth Programme Skills Strategy	<ul style="list-style-type: none"> <li>Planning secured – Radcliffe &amp; Bury sites</li> <li>High St Taskforce to Whitefield</li> <li>Prestwich consultation</li> <li>OBC-Ramsbottom Enterprise centre</li> <li>Radcliffe pocket park</li> <li>EDS launch</li> </ul>	<ul style="list-style-type: none"> <li>Radcliffe demolition</li> <li>Market operator engaged</li> <li>Whitefield town plan</li> <li>Ramsbottom public realm planning</li> <li>Millgate masterplan</li> <li>Skills Strategy launched</li> </ul>	<ul style="list-style-type: none"> <li>Radcliffe hub construction begins</li> <li>Prestwich funding strategy</li> <li>Planning – Radcliffe enterprise centre</li> <li>Inclusive growth strategy launched</li> </ul>	<ul style="list-style-type: none"> <li>Bury flexi construction begins</li> </ul>			
<b>Other Organisational Priorities for 2023/24</b>		→→→	<b>RESPONSE</b>	→→→	<b>RECOVERY</b>	→→→	<b>RENEWAL</b>	→→→
4. <b>Improving the Health &amp; Care System</b>	Intermediate Care Transformation Plan  Care Quality Commission Inspection Readiness	<ul style="list-style-type: none"> <li>Training needs analysis completed</li> <li>Provider and service user Physical Disabilities network established</li> <li>Assistive Tech team established and operational.</li> <li>Implement new Housing Assistance Policy</li> <li>Deliver contract between Council and GP Fed for payment for Staying Well service</li> <li>Peer Challenge improvement plan prepared</li> <li>Updated self-assessment completed</li> <li>ASC performance Framework designed</li> </ul>	<ul style="list-style-type: none"> <li>Stand-alone Bed Base and Home base service created by merging IMC@Home with Reablement</li> <li>Assistive Tech delivery</li> <li>ASC performance framework implementation</li> <li>'Getting the call' readiness plan</li> </ul>	<ul style="list-style-type: none"> <li>Assistive Tech delivery</li> <li>Potential assessment window</li> </ul>	<ul style="list-style-type: none"> <li>Review Intermediate Tier and assess requirements</li> <li>Assistive Tech delivery</li> <li>Potential assessment window</li> </ul>			
5. <b>Reducing Health Inequalities</b>	Reducing the life expectancy gap by focusing on preventing and reducing the impact of the 3 key contributors CVD, Cancer and Liver Disease. Narrowing the school readiness gap.	<ul style="list-style-type: none"> <li>GP FED plan for the delivery of the secondary prevention CVD work in General Practice.</li> <li>Refine the new Wellness Model of delivery to focus work on key priorities</li> <li>Complete first version of the JSNA</li> </ul>	<ul style="list-style-type: none"> <li>Update local smoking plan</li> <li>Develop and roll out alcohol licensing matrix to support licensing decisions prevention CVD work in General Practice</li> </ul>	<ul style="list-style-type: none"> <li>Review self-care information and Tools on the Bury Directory and refine as appropriate</li> <li>Support the roll out of self-care comms through VCSE sector</li> </ul>	<ul style="list-style-type: none"> <li>Review impact of additional substance misuse service investment</li> </ul>			
6. <b>Tackling Climate Change</b>	Deliver commitments to decarbonisation and household energy efficiency across the borough Launch internal climate change action plan	<ul style="list-style-type: none"> <li>Phase 2 - Replace 252 street lighting columns and LEDs</li> <li>Phase 3 - Carry out design work/tenders for LED replacement</li> </ul>	<ul style="list-style-type: none"> <li>Phase 2 - Replace a further 252 street lighting columns and LEDs</li> <li>Phase 3 - Upgrade 300 streetlights with LEDs</li> <li>Delivery of the remaining 13 electric vans to the Council fleet</li> </ul>	<ul style="list-style-type: none"> <li>Phase 2 - Replace a further 252 street lighting columns and LEDs</li> <li>Phase 3 - Upgrade a further 510 streetlights with LEDs</li> </ul>	<ul style="list-style-type: none"> <li>Phase 2: Replace a further 252 street lighting columns and LEDs; Phase 3: Upgrade a further 510 streetlights</li> <li>Increase public EV charging infrastructure by 100%</li> <li>Implement Social Housing Decarbonisation (Wave 2)</li> <li>Deliver energy efficiency measures to 80 households in Bury</li> </ul>			
7. <b>Public Sector Reform</b>	Embedding Public Sectors Leadership Teams in each neighbourhood  Taking a Person and Community Centred Approach to Public Sector reform	<ul style="list-style-type: none"> <li>Updated Neighbourhood profiles and SotB</li> <li>Map models of risk stratification already in place - consistent and neighbourhood specific</li> <li>Map models of strengths-based working and assess commonality of approach</li> <li>Community Mental Health Hubs</li> </ul>	<ul style="list-style-type: none"> <li>People &amp; Community plans</li> <li>Develop framework for consistent and multiagency approach</li> <li>Wellness strategy</li> </ul>	<ul style="list-style-type: none"> <li>Review operation of neighbourhood teams</li> <li>Pilot consistent place-based strengths-based approach</li> <li>Bury East Family Hub open</li> </ul>	<ul style="list-style-type: none"> <li>Assess next steps for integration</li> <li>Radcliffe Family Hub open</li> </ul>			
8. <b>Delivering sustainable Housing Growth</b>	STH Options Appraisal Housing Development to deliver 700 new homes	<ul style="list-style-type: none"> <li>Decision to in-source</li> <li>Start on site: Wheatfield (30)</li> </ul>	<ul style="list-style-type: none"> <li>Tenant engagement</li> <li>Improvement plan agreed</li> <li>William Kemp Heaton (18 LD units) Willow St (13 physical, sensory/LD)</li> </ul>	<ul style="list-style-type: none"> <li>Final decision made</li> <li>Start on Site East Lance Papermill (400 homes)</li> <li>Place for Everyone adopted (Elton)</li> </ul>	<ul style="list-style-type: none"> <li>Readiness for regulator complete</li> <li>Start on site: Green St (132); Seedfield (86); School St (91)</li> </ul>			
9. <b>Celebrating culture and supporting our creative sector</b>	Launch and Implementation of new Cultural Strategy Delivery of savings in BAM Development of programme of events UKSPF monitoring	<ul style="list-style-type: none"> <li>Launch event for Strategy</li> <li>Identify and bid for funding opportunities including LIF 3, MEND and GMCA funding</li> <li>Events Programme go live</li> </ul>	<ul style="list-style-type: none"> <li>Develop plans for new Library in Prestwich</li> <li>Develop plans to relocate library in Bury</li> <li>Support plans for commercialisation of BAM</li> <li>Options appraisal with Market Curators</li> <li>Events Programme</li> </ul>	<ul style="list-style-type: none"> <li>Appoint Flexihall provider</li> <li>Approve BAM option</li> <li>Events Programme</li> </ul>	<ul style="list-style-type: none"> <li>Secure capital funding / MEND for BAM</li> <li>Secure ACE funding to move Bury Library and Capital to refurbish</li> <li>Events Programme</li> </ul>			

27. Delivering the Corporate Plan is also dependent on several key enablers being in place. These are summarised below and have their own delivery plans, predominantly overseen by the Corporate Core and Finance.

Budget Strategy	<ul style="list-style-type: none"> <li>- Budget efficiencies achieved and in-year budget monitoring to minimise potential overspend due to inflation and other budgetary pressures</li> <li>- Budget Amendments delivered</li> <li>- MTFS updated and budget set for 2024/25</li> </ul>
Comms & Marketing	<ul style="list-style-type: none"> <li>- Revised Communication Strategy and Campaign Plan, including Place-Based Marketing Strategy</li> <li>- Refresh of Council and team Bury branding</li> <li>- Continued delivery of digital transformation</li> </ul>
Internal Culture Change and Inclusion	<ul style="list-style-type: none"> <li>- Launch of the LET'S Do It! Challenge</li> <li>- Workforce Representation Plan</li> <li>- People Strategy</li> </ul>
Workforce Change	<ul style="list-style-type: none"> <li>- Structural change and service improvements</li> <li>- Revised approach to Councillor Casework</li> </ul>
Governance and Democratic Services	<ul style="list-style-type: none"> <li>- Establishment of a Corporate Resources Board</li> <li>- Governance model for key decision in the Corporate Plan e.g. Six Town Housing</li> <li>- Preparations for 2024 Local Elections</li> </ul>

## **Performance Management**

28. To effectively monitor and manage progress against the Corporate Plan a new approach to performance reporting is being adopted in 2023/24. This will see the authority move from monthly highlight reporting to a more detailed quarterly report which will bring together the delivery activity and key performance indicators.
29. This year, for the first time, financial data taken from the Medium Term Financial Strategy Savings Tracker will also be incorporated into the Quarterly Report to provide a total performance picture of activity, outcomes and budget. Based on this information, priorities may be revisited and some timings may be updated to reflect emerging issues or unanticipated delays.
30. To achieve this a new performance management framework has been agreed with each Executive Director to provide oversight of all service areas and ongoing monitoring information which can be updated either monthly or quarterly, depending on when the data is released. This data will be shared with the relevant Cabinet Lead during portfolio briefings.
31. Performance dashboards are now being built to present this information in an accessible format, include trend information and benchmarking data. Target setting workshops will be held in Quarter One with the aim of all measures having performance targets by Quarter Two. A summary of the performance metrics in development is included overleaf.

<b>Business, Growth and Infrastructure</b>	<b>Children &amp; Young People</b>	<b>Corporate Core</b>	<b>Finance</b>	<b>Health &amp; Adult Care</b>	<b>Operational Services</b>
<b>Cabinet Leads:</b> Leader, Strategic Growth Culture and Economy Housing Services	<b>Cabinet Lead:</b> Children and Young People	<b>Cabinet Leads:</b> Corporate Affairs and HR Finance and Communities	<b>Cabinet Lead:</b> Finance and Communities	<b>Cabinet Lead:</b> Adult Care, Health and Wellbeing	<b>Cabinet Leads:</b> Environment, Climate Change and Operations Culture and Economy
Total planning applications received	Percentage of families engaged in the audit process	Number of births registered	% of audits completed as per plan including owners for audit actions	Referral to treatment total waiting list entries	Waste collection (tonnes)
% of planning decisions granted	% of frontline social workers filled by agency staff	Number of deaths registered	% error rate - Payroll	Referral to treatment total number waiting in excess of 52 weeks	Waste collection: grey bins (tonnes)
Annual housing completions boroughwide	Rate of CPP per 10,000 children aged 0-17 (latest)	Customer Services – number of contacts answered	Working days taken to respond to benefit enquiries	IAPT waiting times % 6 weeks or less from referral	Waste collection: blue bins (tonnes)
Number of housing units completed in the borough which are affordable	Rate of open CIN per 10,000 children aged 0-17 (latest)	Customer Services - Council Tax - % of all calls answered	Working days taken to respond to Council Tax & Business Rate enquiries	Patients in Fairfield General Hospital with No Right to Reside on the last day of the month	Waste collection: green bins (tonnes)
% Housing completions on brownfield land boroughwide	Rate of referrals per 10,000 children aged 0-17 over the last 6 months	Customer Services - % of all calls answered	% of invoices paid within 30 days (Council)	IMC (Killelea) Bed Occupancy (%)	Number of missed bin collections per 100,000
Number of entries on housing waiting list	Rate of CLA per 10,000 children (latest snapshot)	Social Media Engagement	% of sundry debt collected within 30 days	Residential and Nursing Care Bed Occupancy (%)	Proportion of household waste recycled
Average waiting time on housing register (all applications) (snapshot)	Re-referrals: children with a previous referral within 12 months of their latest referral (last 6 months)	Number of Customers with One Account (Proportion of adult population)	Total debt outstanding (customer accounts) after 30 days	Number of referrals to Adult Social Care (ASC)	The amount (tonnes) of residual household waste per household
Number of rough sleepers in Bury (% being supported)	Re-registrations for children who started on a CP plan (ever) (last 6 months)	Average number of days to respond to councillor or casework	% Council Tax collected	Proportion of completed Adult Social Care (ASC) annual reviews in a rolling 12 month period	Waste collection (tonnes) from street cleaning
Number of households in temporary accommodation on last day of the month	Number of children in care in residential homes	Adult Learning – Attendance and achievement rates	% Business rates collected	Percentage of 10/11-year olds who are a healthy weight	Number of air quality monitoring stations breaching nitrogen dioxide targets
Social value contributions	The % of pupils attending a good or better Primary School in Bury	Health and Safety Incidents Reported (including RIDDOR incidents)	Recoverable historic council tax debt outstanding	Under 75 mortality rate from cardiovascular diseases considered preventable	Total CO2 emissions produced within our borough
	The % of pupils attending a good or better Secondary School in Bury	Overall Employee Engagement (Pulse Survey)	Business Rate debt outstanding	Number of new referrals received by Live Well Service	Total CO2 emissions resulting from council operations
	The % of pupils attending a good or better School in Bury	Sickness absence: average number of days lost per FTE per year (Bury Council)	Council tax queries - number of items outstanding	Number of overdue reviews	% of council vehicles changed to lower emission versions

	Rate of School Permanent Exclusions	Agency Spend (including GM contract via Reed)	Business rate queries - number of items outstanding	Active safeguarding enquires	Number of EV Charge Points
	Rate of School Fixed Term Exclusions	Percentage of staff in scope who have completed mandatory training		Learning Disabilities Service Users in settled accommodation (ASCOF)	% of street lighting converted to LED
	Persistent absences (Including vulnerable groups)	% of FOIs completed on time (Bury Council)		% of beds in residential homes rated outstanding or good	Average time taken to repair street lighting
	% of Pupils with an EHCP	Number of FOIs outstanding over timescale (Bury Council)		Adult Social Care User Experience	% of physically active adults
	Number of Children with an EHCP	Number of SARs overdue (Bury Council)			% of physically active children and young people
	EHCP: Percent of Plans issued on time, compliance at 20 weeks	% annual PDRs completed in previous 12 months (Bury Council)			Number of wellbeing members and rate of attendance
	Refusal rate for new EHCP's	% of corporate complaints responded to within timescale (Bury Council)			Number of Fixed Penalty Notices for littering
	Elective Home Education (EHE)	Number of Adults services complaints outstanding			Number of Fixed Penalty Notices for fly tipping
	% of children accessing 2 year take up of free childcare	Number of data breaches			Number of ongoing prosecutions for fly tipping
	% of children defined as ready for school	Anti-Social Behaviour Caseloads and resolution rates			Number of new unauthorised traveller encampments on public land
	Progress 8 score at GCSE				Number of potholes reported
	% of Early Help assessments by Partners				Number of potholes repaired
	Education, Employment, or Training (EET) of 16-17 year olds (%)				% highway repairs completed on time
	Education, Employment, or Training (EET) of 17-18 year olds (care leavers)				% of lettings occupied on Bury Market
	Education, Employment, or Training (EET) of 19-21 year olds (care leavers)				% take up of Free School Meals offer

					% take up of use of schoolgrid
--	--	--	--	--	--------------------------------

## **Conclusion and Next Steps**

32. This report sets out the Council's Corporate Plan for 2023/24. It takes account of the current pressures facing residents and business across the borough and looks to support our communities by targeting resources to where they are most needed. Whilst remaining focused on the LET'S Do It! Vision, the Plan also reflects current need and organisational priorities as well as using data to better understand the performance of the full range of Council services.
33. This Plan will be a live document, under constant review by the Chief Executive and the Council's Leadership Team. Cabinet Members will be updated on progress regularly through the standardised Portfolio agendas and via a quarterly report to Cabinet and Overview & Scrutiny.

## **Recommendation**

34. That Cabinet:
  - Agrees the priority activities that are set to be delivered in 2023/24 against the 3R planning framework.
  - Note the contribution of this activity to the LET'S Do It! Strategy and the target outcomes within.
  - Note the key performance indicators which will be tracked monthly to inform the quarterly reports to Cabinet and Scrutiny.