

Report to:	Cabinet	Date: 07 November 2023
Subject:	Quarter One and Quarter Two Corporate Plan Performance Report 2023/24	
Report of	Cabinet Member for Corporate Affairs and HR	

Summary

1. This is the performance and delivery monitoring report for Quarters One and Two against the Corporate Plan for 2023/24. It contains full updates in terms of both the delivery against the priorities set out in the Corporate Plan and associated key performance indicators.

Recommendation(s)

2. Cabinet to note the update on progress against performance and delivery and the priorities for action against key metrics and timescales.

Reasons for recommendation(s)

3. N/A

Alternative options considered and rejected.

4. N/A

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Background

5. This report details performance and delivery of each Council department against the priorities that have been set out in the 2023/24 Corporate Plan (See Appendix 1). This includes a summary of milestones that have been delivered and a performance table by department.
6. The performance tables include progress from the previous reporting point and against target. Where possible benchmarking targets for England, the North West or Greater Manchester have been used where this is not available a local stretch target has been derived from previous performance.
7. Direction of travel is indicated by an up or down arrow which is coloured red or green to note polarity (polarity cannot always be defined for all measures). Achievement against target is RAG highlighted within the square that the data resides in.
8. For the summary of delivery by department against the Corporate Plan, a RAG rating has been applied which indicates progress against the priority:
 - **GREY**: Not started as per agreed timescales
 - **RED**: On hold or potentially being re-evaluated against priorities
 - **AMBER**: Behind but manageable within current plan/requirements
 - **GREEN**: On track against original timescales
 - **BLUE**: Complete

Summary of Performance and Delivery

9. 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:
 - a. **Response**: Dealing with emerging issues and immediate need e.g. the pandemic, Cost-of-Living Crisis, Children's Improvement Plan.
 - b. **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.
 - c. **Renewal**: Longer term planning requiring large-scale investment, culture change and partnership work e.g. Inclusive Growth, Climate Change and Public Sector Reform.
10. 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.

Context

11. As noted in other system wide performance reports such as the Greater Manchester Strategy Progress Report for Autumn 2023: “The economic context continues to remain extremely challenging. Despite recent falls in overall inflation, the cost-of-living crisis continues to impact on the people and places of Greater Manchester, with evidence of increasing financial hardship and challenging circumstances not only for our residents but also significant challenges for the organisations and agencies involved in the delivery of the Greater Manchester Strategy.”
12. The information below sets out activity against the Corporate Plan priorities, of which three were highlighted as the Council’s main focus for 2023/24:
 - Supporting residents and businesses with the cost-of-living crisis
 - Improving Children’s Lives
 - Achieving Inclusive Economic Growth
13. **Cost-of-Living Crisis:** Since the launch of the Council’s Anti-Poverty Action Plan, three Cost-of-Living summits have been held to ensure that the pledges are being delivered in conjunction with residents and communities. The Council is using around £3m from the government’s Household Support Fund and money from the Council’s budget on a range of support for residents and community groups to help them through the cost-of-living crisis including providing food and fuel vouchers, depending on circumstances and financial hardship, and supporting community and voluntary groups who are running food banks and pantries and those providing crisis support. As part of this nearly 7,000 pupils who receive free school meals have been supported to maintain access to healthy meals during the school holidays. Residents have also been supported with their skills and employment through workshops, interview support and help with improving digital skills to be able to access opportunities and apply for work.
14. **Improving Children’s Lives:** In Quarter Two, the Council hosted Ofsted for the fourth monitoring visit since the local authority was judged inadequate. The inspectors focused on children at risk of sexual or criminal exploitation, missing from home or care and children at risk of radicalisation. Ofsted recognised that since November 2021, the local authority has continued to make steady progress on its improvement journey. Arrangements for children who are at risk from exploitation have been strengthened and the co-location of the multi-agency complex safeguarding team in the multi-agency safeguarding hub (MASH) with Greater Manchester Police has enhanced provision. The risks and needs of children are identified early by an effective multidisciplinary team and this collaborative partnership approach supports the reduction of risks for many children. The inspection also found a strong commitment to developing contextual safety within different communities. For example, links have recently been made by dedicated workers with local faith leaders, to strengthen community awareness regarding indicators of potential child exploitation. However, despite these improvements, social work practice remains variable. The areas that require improvement include the timeliness

of strategy meetings, the quality of assessments, plans and supervision, and the response to children who go missing. These areas continue to be key areas of focus within the Children's Improvement Plan ahead of the next monitoring visit which is likely to be undertaken in November 2023.

15. For the first time since the pandemic there is a full and robust set of attainment data for the borough's pupils. This shows the impact that the pandemic has had on the academic progress of young people in the borough, but also that the work done by schools to support disadvantaged children has been effective in terms of benchmarking against statistical neighbours. Supporting improved attendance and the quality of schools in the borough remains a focus for the local authority, alongside preparing for a likely inspection of the provision for children with Special Education Needs.
16. **Achieving Inclusive Economic Growth:** In September the draft Economic Development Strategy was presented to the Council's Cabinet, setting out a clear framework to deliver a sustainable, competitive and inclusive local economy. This strategy recognises the significant new, highly skilled employment that will be created through the release of employment land at Atom Valley/Northern Gateway and the commitment to work with education and training providers to link Bury residents to these opportunities. During Quarters One and Two significant milestones have been reached in the delivery of the two Levelling-Up sites in the borough with ground being broken in Radcliffe in Quarter One and planning permission granted for the new flexi-hall in Quarter Two. To support these ambitions the borough's Local Transport Strategy was approved by Cabinet in September to support sustainable and inclusive economic growth and regeneration and improve connectivity across the borough and beyond, ensuring that those that do not have cars are able to use reliable and affordable transport to get to work, leisure and education.

Progress since the launch of the 2023/24 Corporate Plan

17. Building on the approach taken in 2022/23 this report provides the summary of activity to date and the status against the commitments in the Corporate Plan. This information is collated from detailed departmental level reports which are reviewed and approved by the Cabinet Portfolio Holder(s) and the relevant Executive Director.
18. The focus on this report is on a more limited set of key priorities which represent the Council's commitment to the ambitions of the LET'S Do It! Strategy. This approach has allowed for an understanding of how current activity contributes to the attainment of the outcomes, along with the opportunity to identify any levers within the system which could be used to support further improvement.
19. A summary of overall progress against these Corporate Priorities is provided below.

Progress against Corporate Plan Priorities

Priority	Key Deliverables	April – June 23	July – Sept 23
1. Supporting residents and businesses with the cost-of-living crisis	Deliver 2023/24 Action Plan within the Antipoverty Strategy	<ul style="list-style-type: none"> • Third partnership Cost of Living summit held in May which informed submission to DWP on Bury's allocation of Household Support Funding for 23/24 including continuation of Free School Meals during June half term. • Let's Help in Tough Times materials updated to reflect local/national offer. • Review of Money Advice Referral Tool with Greater Manchester Poverty Action. • Veterans and Cadets community fund launched. • Bury Council has also committed £400,000 to provide extra support including grants to households who are financially struggling and not eligible for the current council tax support, help for children in care and care leavers with cost of living, and support for traders on Bury Market. 	<ul style="list-style-type: none"> • Welfare team now linked with internal and external colleagues to maximise the spend and impact of Household Support Fund. • Activities in this quarter have included: <ul style="list-style-type: none"> • Support for people with their skills and employment including expanding the Working Wardrobe scheme, which helps people with interviews including a recently held skills drop in at Radcliffe Football Club • Help for people with their digital skills and to be able to get online including working with Six Town Housing tenants • Providing energy efficient measures for households in need, particularly for owner occupiers and privately rented properties • Promoting the Healthy Start vouchers for those pregnant or have children under the age of 4
2. Improving Children's Lives	Childrens Social Care Ensuring services for children and young people meet the required standards for good levels	<ul style="list-style-type: none"> • Soft-launch of the Family Safeguarding model with launch of the Family Safeguarding workbook to support multi-agency recording. 	<ul style="list-style-type: none"> • Successful recruitment of adult workers to the Family Safeguarding Model. • Additional international social workers have arrived and will now

	<p>of safeguarding and support</p>	<ul style="list-style-type: none"> • First cohort of international social workers and have now been inducted into the Children's Workforce. • External diagnostic of Care Leavers service completed by DfE National Adviser. • Corporate Parenting sessions delivered by the LGA for the Executive Team and Members. • Commenced work at Redvales for the first family hub. 	<p>contribute to the reduction in Managed Social Work Teams.</p> <ul style="list-style-type: none"> • The East Bury Family Hub is now in operation with an open day at the end of October. • Completed specification for Radcliffe and North Bury Family Hubs. • Update to the Children's Improvement Board following Department for Education Review visit.
	<p>Educational Improvement Radcliffe School build commences Improve the proportion of schools good or better Academisation Strategy Improved attendance</p>	<ul style="list-style-type: none"> • Development of school improvement and school cluster model. • Launch of Headteacher Hub. • Development of training and communication for schools and governors following the Department for Education Commissioning Statement. • Report prepared for Cabinet to consider in July around school capital programme progress. 	<ul style="list-style-type: none"> • School Assurance Board meeting termly to identify schools causing concern, taking a more pro-active role. • Star Academy Radcliffe - planning applications for both modular and permanent build submitted. • Admission Arrangements publicised. • 88% of Bury Schools were judged good or better by Ofsted as at the end of August, an increase of 6% across the academic year (National average 89%).
	<p>Special Education Needs 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"> • Over 70% of schools now using a Team Around the School approach. • Graduated approach training developed and shared with schools for formal delivery to school SENCOs at the start of the school year 	<ul style="list-style-type: none"> • The SEND multi-disciplinary inclusion panel has been refreshed with a focus on early support to families. • Early Year EHCPs have been reviewed. Annual Review Officer recruited to EHCP team. • New banding descriptors in place for SEND.

			<ul style="list-style-type: none"> Revised Management plan for Project Safety Value submitted for consideration by the Department for Education.
3. Achieving Inclusive Economic Growth	Levelling-Up Sites commence construction	<ul style="list-style-type: none"> Further development of plans for Levelling Up sites including Planning Permission for groundworks in Radcliffe. 	<ul style="list-style-type: none"> Mobilisation work for Radcliffe Hub is due to begin in Mid-October, with £0.5m of additional external funding having been secured by the project team from Sport England. Cabinet approval for Public consultation on the draft Strategic Regeneration Framework for Mill Gate will be submitted to the October committee cycle. Consultants secured via Evergreen Funding for initial feasibility work on Bradley fold and Chamber Hall sites. Work will be completed between Oct and Dec.
	Township Plans for Whitefield, Prestwich and Ramsbottom	<ul style="list-style-type: none"> Development of refreshed People and Communities Plans for each neighbourhood via collation of new data and needs assessments. Prestwich Village <ul style="list-style-type: none"> Neighbourhood forum decision approved at June Cabinet 	<ul style="list-style-type: none"> Prestwich Village <ul style="list-style-type: none"> RIBA Stage 1 completion Ramsbottom Public Realm (inc Square St) <ul style="list-style-type: none"> Feasibility, consultation and detailed design complete Planning application (subject to final agreed design) Whitefield Town Plan <ul style="list-style-type: none"> Draft Town Plan prepared
	Economic Development Strategy	<ul style="list-style-type: none"> Support development of All Age Skills Strategy & BHEAST relaunch Develop People and Place Plans in line with regeneration and inward investment supporting recruitment to key sector. 	<ul style="list-style-type: none"> Economic Development Strategy approved at September Cabinet. Barclays LifeSkills Primary School Programme roll out – Bury Town Centre (Millgate) & Radcliffe.

		<ul style="list-style-type: none"> Barclays LifeSkills Primary School Programme Pilot in Radcliffe Prestwich Works: Launch of cross border commission with Manchester and Salford. 	<ul style="list-style-type: none"> Designed bespoke localised employment health promotion programme.
	Skills Strategy	<ul style="list-style-type: none"> First draft of All-Age Skills Strategy developed through multi-agency partnership including Department of Work & Pensions. 	<ul style="list-style-type: none"> Re-launch of BHEAST to deliver Skills Actions within the Economic Development Strategy
4. Improving the Health & Care System	Intermediate Care Transformation Plan	<ul style="list-style-type: none"> Training needs analysis completed to ensure blended roles are working. Provider and Service User Physical Disabilities network established. Assistive Tech team established. Implementation of remodelled Housing Assistance Policy. Delivery of contract between Council and GP Fed for payment for Staying Well service. Secured additional system capacity to scope and assess right size of Intermediate Care (IMC) capacity. 	<ul style="list-style-type: none"> Stand-alone Bed Base and stand-alone Home base service created by merging IMC@Home with Reablement. Assistive Tech delivery. Initial report on scope and size of IMC capacity and opportunity/requirement for new accommodation.
	Care Quality Commission Inspection Readiness	<ul style="list-style-type: none"> Peer Challenge improvement plan prepared. Updated self-assessment completed. ASC performance Framework designed 	<ul style="list-style-type: none"> ASC performance framework implementation. 'Getting the call' readiness plan.
5. Reducing Health Inequalities	Reducing the life expectancy gap by focusing on preventing and reducing the impact of the 3 key contributors CVD, Cancer and Liver Disease.	<ul style="list-style-type: none"> Support the GP FED to develop a plan to support the delivery of the secondary prevention CVD work in General Practice. Refine the new Wellness Model of delivery to focus work on key priorities Complete first version of the Joint Strategic Needs Assessment. 	<ul style="list-style-type: none"> Updated local smoking plan. Developed and implemented alcohol licensing matrix to support licensing decisions prevention CVD work in General Practice. Planning commenced for a Team Bury event on health inequalities is to be held in December.

		<ul style="list-style-type: none"> • Bury Market became a Healthy Start voucher destination. • The Bury Tobacco Control Strategy refreshed and a plan with clear actions produced, approved by the Health and Wellbeing Board in June. 	
	Narrowing the school readiness gap.	<ul style="list-style-type: none"> • Work in collaboration with the NCA to profile Health Visiting and School Nursing services to understand gaps in capacity and present options to the Children Strategic Partnership 	<ul style="list-style-type: none"> • Review oral health and breast-feeding provisions and plans and update to ensure an equitable offer where appropriate
6. Tackling Climate Change	<p>Deliver commitments to decarbonisation and household energy efficiency across the borough</p> <p>Launch internal climate change action plan</p>	<ul style="list-style-type: none"> • Phase 2 - Replace 252x street lighting columns and LEDs • Phase 3 - Carry out design work/tenders for LED replacement 	<ul style="list-style-type: none"> • GMCA Funding secured for solar farm feasibility at Bradley Fold to create more affordable energy costs in the future. • Completed Social Housing Decarbonisation (Wave 1) • Produced case study report on Community Climate Action Fund. • Replaced a further 252x street lighting columns and LEDs and 300x streetlights with LEDs. • Delivery of the remaining 13x electric vans to the Council fleet. • Established a working group to consider climate adaptation and resilience planning.
7. Public Sector Reform	Embedding Public Sectors Leadership Teams in each neighbourhood and taking a Person and Community Centred	<ul style="list-style-type: none"> • Concluded work to ensure capacity alignment to neighbourhood working, including Family Hubs, Improving Adult Lives Team and further steps on Integrated Neighbourhood Teams. 	<ul style="list-style-type: none"> • Finalised the operation of Public Service Leadership teams in each neighbourhood. • Development of proposals for outstanding key partners – including schools and Six Town Housing.

	Approach to Public Sector reform	<ul style="list-style-type: none"> • Map of models of risk stratification completed - consistent and neighbourhood specific. • Map of models of strengths-based working and assessment of commonality of approach underway. 	<ul style="list-style-type: none"> • Commenced Estate Strategy for co-location of public service workers in places where possible. • Development of a framework for consistent and multiagency approach, connected to LET'S experience.
8. Delivering sustainable Housing Growth	STH Options Appraisal Housing	<ul style="list-style-type: none"> • Completion of Options Appraisal for decision June 2023 Cabinet. • Launch of Tenants Test of Opinion. 	<ul style="list-style-type: none"> • Tenants Test of Opinion delivered, to be reported to October Cabinet. • Implementation options in development to be presented at November Cabinet.
	Development to deliver 700 new homes	<ul style="list-style-type: none"> • Green St construction started. • Seedfield Planning approved • Former Police station – bid for 80 bed complex care home • Fletcher Fold (c.27 100% AH for Older people LD) Bids • Wheatfield SoS – 30 • Willow St 13 supported – planning • William Kemp Heaton 43 supported, planning decision • Supported HSG feasibility study (Young People and Complex Needs) • BLF submission pyramid park 	<ul style="list-style-type: none"> • Work commenced on: <ul style="list-style-type: none"> ○ William Kemp Heaton (18 AH units for people with LD) ○ Willow St (13 units for young adults physical and/or sensory or LD)
9. Celebrating culture and supporting our creative sector	Launch and Implementation of new Cultural Strategy and development of programme of events	<ul style="list-style-type: none"> • Launch event for Strategy held in Bury Market. • Identified and submitted bids for funding opportunities including LIF 3, MEND and GMCA funding • Input into emerging Governance review for Culture Strategy in GM. • Events calendar go live. 	<ul style="list-style-type: none"> • Support plans for commercialisation of Bury Art Museum – options appraisal with Market Curators • Launch of new Visit Bury website. • Summer programme of events launch including Head of the Hills / Burr Live.

Key Performance Indicators

20. In addition to monitoring delivery against Corporate Plan priorities, each Department has developed a core set of key performance indicators which are used to track changes in demand, delivery against customer standards and performance against agreed benchmarks.
21. These indicators cover a range of business as usual (BAU) activities as well as project specific measures where appropriate and are set out in Appendix Two of this report.
22. In summary these indicators provide evidence of the increased demand for services, particularly in relation to social care for Children and Adults, but also in terms of pressure on other Council Services with regards to volume of activity required.

Conclusion

23. At the end of Quarter Two there is significant evidence of delivery against the Corporate Plan Objectives despite the challenging economic and increased demand on services. There is some slippage noted by amber RAG ratings but departments are confident that this can be pulled back in the final six months of the year.
24. Further work needs to take place to determine robust targets where there are gaps and also further discussions about target appropriateness where there are red target achievements. Many of these targets are 100% compliance by the end of the period and therefore will be showing red due to part delivery throughout the year.

Recommendations

25. Cabinet to note the update on progress against performance and delivery.

Links with the Corporate Priorities:

26. This report supplements the State of the Borough Outcomes Report in terms of providing further information on the contribution of the Council to the 2030 vision. The Corporate Plan priorities are linked to the seven objectives of the LET'S vision.

Equality Impact and Considerations:

27. This report demonstrates the impact of our activity on the users of council services and the impact on the broader community.

Environmental Impact and Considerations:

28. There are no specific environmental consideration within this report however the data tracks progress towards our environmental commitments with the Council's Corporate Plan.

Assessment and Mitigation of Risk:

Risk / Opportunity	Mitigation
Lack of capacity to deliver again the Corporate Plan priorities which reduces our ability to achieve the LET'S Vision	Further attention will be given to the activities rated as Amber in order to ensure that resources are used to appropriately to support priorities however in some cases reprofiling may be required on a case by case basis.

Legal Implications:

29. There are no legal implications however the regular reporting of performance is part of the Council's approach to good governance,

Financial Implications:

30. This report is reporting on the delivery of performance against the Council priorities set out in the corporate plan. The Corporate Plan is reviewed and produced annually in line with the budget setting process and the budget is developed to deliver council priorities. There are no direct financial implications of this report as the budget to deliver the priorities was approved by Full Council in February 2023.

Appendices:

None.

Background papers:

None.

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

Term	Meaning
ALDP	Accelerated Land Disposal Programme
ASC	Adult Social Care
BAME	Black, Asian or Minority Ethnic
BHEAST	Bury Health Employment and Skills Team
BID	Business Improvement District
CLA	Children Looked After
CME & EHE	Children Missing Education & Elective Home Education
CPP	Child Protection Plan
CQC	Care Quality Commission

CVD	Cardiovascular Disease
DfE	Department for Education
DoLS	Deprivation of Liberty Safeguards
DSG	Dedicated Schools Grant
DWP	Department for Work and Pensions
EDI	Equality Diversity and Inclusion
EET	Education, Employment, or Training
EHCP	Education, Health and Care Plan
EHE/CME	Elective Home Education/Children Missing Education
FOI	Freedom of Information
H&S	Health & Safety
HSE	Health and Safety Executive
ICB	Integrated Care Board
IMC	Intermediate Care
JSNA	Joint Strategic Needs Assessment
KPI	Key Performance Indicator
MTFS	Medium Term Financial Strategy
NW	North West
PDR	Personal Development Review
PfE	Places for Everyone
PRU	Pupil Referral Unit
PSR	Public Service Reform
PSV	Project Safety Valve
SALT	Speech and Language Therapy
SEMH	Social Emotional and Mental Health
SENCO	Special Educational Needs Co-Ordinator
SEND	Special Educational Needs and Disabilities
SME	Small to Medium Enterprise
STH	Six Town Housing
TfGM	Transport for Greater Manchester
UKSPF	UK Shared Prosperity Fund
VCFA	Voluntary Community and Faith Alliance
VCSE	Voluntary, Community and Social Enterprise

Appendix One: 2023/24 Corporate Plan

Priority	Key Deliverables	April – June 23	July-Sept 23	Oct – Dec 23	Jan – March 24
Top Three Corporate Priorities for 2023/24		→→→ RESPONSE	→→→ RECOVERY	→→→ RENEWAL	→→→
1. Supporting residents and businesses with the cost-of-living crisis	Deliver 2023/24 Action Plan within the Anti-Poverty Strategy Launch Social Value Policy / Community Wealth	<ul style="list-style-type: none"> Household Support Round Three Mapping of existing commitment via contract register and procurement analysis 	<ul style="list-style-type: none"> Cost of Living Summit Three Framework of opportunities signed-off via Neighbourhood teams 	<ul style="list-style-type: none"> Winter support programme delivered Social Value Policy launched 	<ul style="list-style-type: none"> Evaluation of impact Evaluation framework agreed and implemented
2. Improving Children's Lives	<p>Childrens Social Care Ensuring services for children and young people meet the required standards for good levels of safeguarding and support</p> <p>Educational Improvement Radcliffe School build commences Improve the proportion of schools good or better Academisation Strategy Improved attendance</p> <p>Special Education Needs 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"> Family Safeguarding model implemented Develop school improvement and school cluster model with seconded headteacher Develop training and communication for schools and governors following DfE local area commissioning statement SEND improvement plan updated Graduated approach launched Revised PSV Management Plan submitted 	<ul style="list-style-type: none"> Early Years offer resolved Exit of Manged Service Team DfE procurement – school build Revise Quality Assurance proforma and mechanism Analyse schools attainment data and RAG rate Revised local offer in place Under 5 plans reviewed Circa 50 RP places open 	<ul style="list-style-type: none"> 23 international social work arrivals Implement training for EH practitioners. Student Social Worker intake Radcliffe leisure centre relocated to enable new schools build phase to commence Quality assurance visits to schools Options paper for 14-25 SEND service to be completed Recommissioning of short break offer 	<ul style="list-style-type: none"> Preparation for Ofsted re-inspection by ensuring services are recognised as improving outcomes for our children and young people Radcliffe School build begins PRU relocates to Spurr House Unsworth special school open Circa 10 RP places open
3. Achieving Inclusive Economic Growth	<p>Levelling-Up Sites commence construction</p> <p>Township Plans for Whitefield, Prestwich and Ramsbottom</p> <p>Economic Development Strategy</p> <p>Updated Accelerated Growth Programme</p> <p>Skills Strategy</p>	<ul style="list-style-type: none"> Planning secured – Radcliffe & Bury sites High St Taskforce to Whitefield Prestwich consultation OBC-Ramsbottom Enterprise centre Radcliffe pocket park EDS launch 	<ul style="list-style-type: none"> Radcliffe demolition Market operator engaged Whitefield town plan Ramsbottom public realm planning Millgate masterplan Skills Strategy launched 	<ul style="list-style-type: none"> Radcliffe hub construction begins Prestwich funding strategy Planning – Radcliffe enterprise centre Inclusive growth strategy launched 	<ul style="list-style-type: none"> Bury flexi construction begins
Other Organisational Priorities for 2023/24		→→→ RESPONSE	→→→ RECOVERY	→→→ RENEWAL	→→→
4. Improving the Health & Care System	<p>Intermediate Care Transformation Plan</p> <p>Care Quality Commission Inspection Readiness</p>	<ul style="list-style-type: none"> Training needs analysis completed Provider and service user Physical Disabilities network established Assistive Tech team established and operational. Implement new Housing Assistance Policy Deliver contract between Council and GP Fed for payment for Staying Well service Peer Challenge improvement plan prepared Updated self-assessment completed ASC performance Framework designed 	<ul style="list-style-type: none"> Stand-alone Bed Base and Home base service created by merging IMC@Home with Reablement Assistive Tech delivery ASC performance framework implementation 'Getting the call' readiness plan 	<ul style="list-style-type: none"> Assistive Tech delivery Potential assessment window 	<ul style="list-style-type: none"> Review Intermediate Tier and assess requirements Assistive Tech delivery Potential assessment window
5. Reducing Health Inequalities	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"> GP FED plan for the delivery of the secondary prevention CVD work in General Practice. Refine the new Wellness Model of delivery to focus work on key priorities Complete first version of the JSNA 	<ul style="list-style-type: none"> Update local smoking plan Develop and roll out alcohol licensing matrix to support licensing decisions prevention CVD work in General Practice 	<ul style="list-style-type: none"> Review self-care information and Tools on the Bury Directory and refine as appropriate Support the roll out of self-care comms through VCSE sector 	<ul style="list-style-type: none"> Review impact of additional substance misuse service investment
6. Tackling Climate Change	Deliver commitments to decarbonisation and household energy efficiency across the borough Launch internal climate change action plan	<ul style="list-style-type: none"> Phase 2 - Replace 252 street lighting columns and LEDs Phase 3 - Carry out design work/tenders for LED replacement 	<ul style="list-style-type: none"> Phase 2 - Replace a further 252 street lighting columns and LEDs Phase 3 - Upgrade 300 streetlights with LEDs Delivery of the remaining 13 electric vans to the Council fleet 	<ul style="list-style-type: none"> Phase 2 - Replace a further 252 street lighting columns and LEDs Phase 3 - Upgrade a further 510 streetlights with LEDs 	<ul style="list-style-type: none"> Phase 2: Replace a further 252 street lighting columns and LEDs; Phase 3: Upgrade a further 510 streetlights Increase public EV charging infrastructure by 100% Implement Social Housing Decarbonisation (Wave 2) Deliver energy efficiency measures to 80 households in Bury
7. Public Sector Reform	<p>Embedding Public Sectors Leadership Teams in each neighbourhood</p> <p>Taking a Person and Community Centred Approach to Public Sector reform</p>	<ul style="list-style-type: none"> Updated Neighbourhood profiles and SotB Map models of risk stratification already in place - consistent and neighbourhood specific Map models of strengths-based working and assess commonality of approach Community Mental Health Hubs 	<ul style="list-style-type: none"> People & Community plans Develop framework for consistent and multiagency approach Wellness strategy Tenant engagement Improvement plan agreed William Kemp Heaton (18 LD units) Willow St (13 physical, sensory/LD) 	<ul style="list-style-type: none"> Review operation of neighbourhood teams Pilot consistent place-based strengths-based approach Bury East Family Hub open Final decision made Start on Site East Lance Papermill (400 homes) Place for Everyone adopted (Elton) 	<ul style="list-style-type: none"> Assess next steps for integration Radcliffe Family Hub open
8. Delivering sustainable Housing Growth	STH Options Appraisal Housing Development to deliver 700 new homes	<ul style="list-style-type: none"> Decision to in-source Start on site: Wheatfield (30) 	<ul style="list-style-type: none"> Develop plans for new Library in Prestwich Develop plans to relocate library in Bury Support plans for commercialisation of BAM Options appraisal with Market Curators Events Programme 	<ul style="list-style-type: none"> Appoint Flexihall provider Approve BAM option Events Programme 	<ul style="list-style-type: none"> Readiness for regulator complete Start on site: Green St (132); Seedfield (86); School St (91)
9. Celebrating culture and supporting our creative sector	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"> Launch event for Strategy Identify and bid for funding opportunities including LIF 3, MEND and GMCA funding Events Programme go live 	<ul style="list-style-type: none"> Develop plans for new Library in Prestwich Develop plans to relocate library in Bury Support plans for commercialisation of BAM Options appraisal with Market Curators Events Programme 	<ul style="list-style-type: none"> Appoint Flexihall provider Approve BAM option Events Programme 	<ul style="list-style-type: none"> Secure capital funding / MEND for BAM Secure ACE funding to move Bury Library and Capital to refurbish Events Programme

Appendix Two: Performance Indicators - Business Growth and Infrastructure

Measure	Benchmark		Previous		Current			Commentary
Total planning applications received	TBC	Local	Q4 2022/23	198	Q1 2023/24	206	↑	The previous 3 quarters have seen very similar figures – 201, 198 and 206
% of planning decisions granted	89%	GM	Q4 2022/23	91%	Q1 2023/24	88%	↓	The % of planning decisions granted fell below 90% for only the second time in 3 years (89% - Q3 2021)
Annual housing completions boroughwide	TBC	Local	Q4 2021/22	280	Q4 2022/23	210	↓	Annual housing completions fell by 25% on the previous quarter
Number of housing units completed in the borough which are affordable	TBC	Local	Q4 2021/22	145	Q4 2022/23	80	↓	Affordable housing completions also fell by nearly 45%
% housing completions on brownfield land boroughwide	TBC	Local	Q4 2021/22	88%	Q4 2022/23	92%	↑	Highest percentage of housing completions on brownfield land in the previous 4 years
Average waiting time on housing register (all applications) (snapshot)	TBC	Local	Aug-23	531	Sept-23	548	↑	Figure increased for 10 th successive month
Number of rough sleepers currently being supported	35	Previous local target	Aug-23	72	Sept-23	72	↔	This figure has remained static for 3 months
Number of statutory homeless cases open on the last day of the month	560	Previous local target	Aug-23	793	Sept-23	799	↑	There was a significant drop in Q1 from 801 (March 23) to 724 (June 23), however the figure continually increased throughout Q2, almost reaching the same figure as March 2023
Number of households in temporary accommodation on last day of the month	65	Previous local target	Aug-23	121	Sept-23	126	↑	This figure has steadily risen since 2022 and hasn't been below the target of 65 since August 2021

% of move-ons from homelessness/threat of homelessness into permanent accommodation	50%	Previous local target	Aug-23	51%	Sept-23	34%	↓	September figure of 34% was the lowest since Jan '23
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Performance Indicators – Children and Young People

Measure	Benchmark		Previous		Current			Commentary
The % of pupils attending a good or better Primary School in Bury	93.7%	NW	Jun-23	92.7%	Sept-23	90.9%	↓	June's figure of 92.7% was significantly higher than average for Bury and fell by 1.8% to 90.7% in September 2023
The % of pupils attending a good or better Secondary School in Bury	74.8%	NW	Jun-23	65.6%	Sept-23	65.7%	↑	There was a slight increase of 0.1% on June's 65.6%, keeping Bury below the North West average of 74.8%
The % of pupils attending a good or better School in Bury	86%	NW	Jun-23	81.6%	Sept-23	80.6%	↓	Bury's overall average fell by 1% and remained 5.4% below the North West average
% of Pupils with an EHCP	4.29%	ENG	Jan-23	4.9%	May-23	5.1%	↑	As we know demand for EHCPs is increasing following the pandemic. This unprecedented demand is reflected here
Number of school aged children with an EHCP	TBC	Local	Jan-23	1448	May-23	1514	↑	The number of EHCPs continues to rise as new EHCPs are issued
EHCP: Percent of Plans issued on time, compliance at 20 weeks	100%	Local	Aug-23	84%	Sept-23	73%	↓	This has dropped by 11% from the previous month, but remains more than 20% above the England average for 2022
Rate of School Permanent Exclusions	0.11	NW	May-23	0.12	Jun-23	0.14	↑	This is the final end of term figure and is a cumulative total for the school year
Rate of School Suspensions	7.12	NW	May-23	7.54	Jun-23	9.4	↑	This is the final end of term figure and is a cumulative total for the school year. Bury's rate was significantly higher than other areas of the North West

Elective Home Education (EHE)	TBC	Local	May-23	258	Jun-23	256	↓	There will always be a cohort of children who are electively home educated and we need to ensure that they are supported
Rate of CLA per 10,000 children (latest snapshot)	70	ENG	Jul-23	80	Aug-23	81	↑	Whilst remaining static over recent months and higher than the England average, Bury remains lower than the average for similar local authorities
Rate of CPP per 10,000 children aged 0-17 (latest)	42.1	ENG	Jul-23	56	Aug-23	53	↓	Slightly declining over recent months still higher than the England average
Rate of open CIN per 10,000 children aged 0-17 (latest)	334	ENG	Jul-23	280	Aug-23	303	↑	The figure has risen in recent months but remains beneath the England average
Rate of referrals per 10,000 children aged 0-17 over the last 6 months	537.7	ENG	Jul-23	676	Aug-23	484	↓	Rate has returned towards the national average during 2023, despite a sharp increase in July
Re-referrals: children with a previous referral within 12 months of their latest referral (last 6 months)	22%	ENG	Jul-23	25%	Aug-23	33%	↑	Rate remains markedly above national average
Re-registrations for children who started on a CP plan (ever) (last 6 months)	23%	ENG	May-23	12%	Jun-23	21%	↑	Rate is moving towards national average
Education, Employment, or Training (EET) of 16-17 year olds (%)	94.7%	ENG	Jun-23	95.3%	Jul-23	94.3%	↓	Our 16–17-year-olds have fallen slightly below the national average and although a lower percentage, we have a higher percentage of 19-21 year olds in EET
Education, Employment, or Training (EET) of 17-18 year olds (care leavers)	64%	ENG	Jul-23	42%	Aug-23	43%	↑	
Education, Employment, or Training (EET) of 19-21 year olds (care leavers)	41%	ENG	Jul-23	42%	Aug-23	49%	↑	
% of children accessing 2 year take up of free childcare	74%	ENG	Apr-22	68.5%	Jul-23	69.9%	↑	This figure has increased for the first time in 3 previous

								quarters, falling from 79% in April 2022
% of children defined as ready for school	67.3% (prov)	ENG	Apr-23	63%	Aug-23	65.7%	↑	Whilst there has been a slight overall improvement we know the inequality gap here for FSM has widened and we are still below England average
% of Early Help assessments by Partners	TBC	Local	Jun-23	67%	Aug-23	51%	↓	The percentage of Early Help assessments completed by Partners fell to 51% in August 2023
Average Progress 8 score at GCSE	-0.16	NW	N/A	N/A	2022	-0.28		A negative score does not mean there was no progress but rather that pupils made less progress. A score of zero means that pupils progressed at rate in line with the average across the country
Number of children in residential care homes	25	Local	May-23	23	Jun-23	24	↑	The number of children in residential care rose during the first quarter of 2023/24, with several children entering care and swiftly entering residential care

Performance Indicators – Health & Adult Care

Measure	Benchmark		Previous		Current			Commentary
Referral to treatment total waiting list entries		Local Target under Review	Jun-23	32158	Jul-23	31427	↓	Target needs reframing in line with current activity
Referral to treatment total number waiting in excess of 52 weeks		Local Target under Review	Jun-23	2601	Jul-23	2627	↑	
IAPT waiting times % 6 weeks or less from referral	75%	Previous local target	May-23	91.5%	Jun-23	87.4%	↓	Achieving target but a decline in performance in the last month.
Patients in Fairfield General Hospital with No Right to Reside on the last day of the month			Aug-23	77	Sept-23	61	↓	An indication of how well we are transferring patients from hospital out into community or other care.
IMC (Killelea) Bed Occupancy (%)			Aug-23	73%	Sept-23	89%	↑	IMC bed occupancy rose by 16% compared to the previous month
Residential and Nursing Care Bed Occupancy (%)			Aug-23	85%	Sept-23	85%	↔	No change in performance
Number of referrals to Adult Social Care (ASC)			Aug-23	211	Sept-23	227	↑	
Proportion of completed Adult Social Care (ASC) annual reviews in a rolling 12 month period			Aug-23	53.1%	Sept-23	51.4%	↓	
Percentage of 10/11-year olds who are a healthy weight	59.6 60.8	NW ENG	Q4 2021/22	59.6%	Q4 2022/23	60.4%	↑	Performance in increasing to get to near pre COVID levels. Target to be agreed
Under 75 mortality rate from cardiovascular diseases considered preventable	37 30.2	NW ENG	Q4 2020/21	31.3	Q4 2021/22	35.5	↑	2021/22 is the latest figure available.
Number of new referrals received by Live Well Service			May-23	237	Jun-23	232	↓	

Open safeguarding enquiries			Aug-23	231	Sep-23	251	↑	Despite a rise of 20, the figure of 251 is largely consistent with the average in Bury across the previous 8 months
The percentage of adult social care providers rated good or outstanding by CQC			Jul-23	82%	Aug-23	82%	↔	Performance maintained

Performance Indicators - Operations

Measure	Benchmark		Previous		Current			Commentary
% of physically active adults	65.2% 67.3%	NW ENG	Q4 2020/21	63.6%	Q4 2021/22	70%	↑	Exceeding both NW and England targets and an improvement on the last quarter.
% of physically active children and young people	48.5 47.2	NW ENG	Q4 2020/21	39.3	Q4 2021/22	38.1	↓	In contradiction to our adults, the % of children who are physically active is declining and well below both NW and England targets.
Number of air quality monitoring stations breaching nitrogen dioxide targets	0	Local	Q4 2021/22	1	Q4 2022/23	1	↔	1 station has breached target.
Total CO2 emissions produced within our borough	1118.1 1018	GM NW	Q4 2021/22	764.7	Q4 2022/23	877.9	↑	An increase in emissions in the last year. Need to confirm target as rate.
Total CO2 emissions resulting from council operations	NA		Q4 2020/21	13715	Q4 2021/22	11007	↓	Decrease in emissions resulting from Council operations in the last year.
% of council vehicles changed to lower emission versions	100	Local	Aug-23	76	Sept-23	76	↔	Significant increase from Q1 (52%).
Number of potholes reported	NA		Aug-23	106	Sept-23	57	↓	Lowest figure reported in the last 12 months.
Number of potholes repaired	NA		Aug-23	1026	Sept-23	327	↓	Lowest figure reported in the last 12 months.
Highway repairs completed on time (%)	100%		Aug-23	68%	Sept-23	73%	↑	Performance has increased but not enough to meet target.
Number of EV Charge Points	NA		Q1 2023/24	29	Q2 2023/24	28	↓	Figure has dropped for Q2 although usually steadily increases.

% of street lighting converted to LED	NA		Q1 2023/24	68.05%	Q2 2023/24	69%	↑	Only a slight increase after 7% increase the quarter prior.
Waste collection (tonnes)	tbc		Aug-23	5533.46	Sept-23	4,993.62	↓	
Waste collection: grey bins (tonnes)	tbc		Aug-23	2509.6	Sept-23	2,192.78	↓	
Waste collection: blue bins (tonnes)	tbc		Aug-23	807.68	Sept-23	709.5	↓	
Waste collection: green bins (tonnes)	tbc		Aug-23	505.6	Sept-23	551.84	↑	
Number of missed bin collections per 100,000	tbc		Aug-23	130	Sept-23	132	↑	Missed bins have increased by nearly double since September 2022 (67).
Proportion of household waste recycled	41.9	ENG	Aug-23	56.1	Sept-23	57.22	↑	Proportion increased slightly this month and remains well above England Average.
The amount (tonnes) of residual household waste per household	tbc		Q3 2022/23	84.32	Q4 2022/23	89.03	↑	
Waste collection (tonnes) from street cleaning	tbc		Aug-23	207	Sept-23	183	↑	
Number of Fixed Penalty Notices (FPNs) issued for littering	NA		Aug-23	2	Sept-23	2	↔	Target and polarity to be considered.
Number of Fixed Penalty Notices (FPNs) issued for fly tipping	NA		Aug-23	6	Sept-23	1	↓	Target and polarity to be considered.
Number of new unauthorised traveller encampments on public land	NA		Aug-23	0	Sept-23	0	↔	Target and polarity to be considered.
Number of council buildings with carbon reduction measures introduced	NA		Aug-23	7	Sept-23	7	↔	

Average time taken to repair street lighting	NA		Aug-23	6.6	Sept-23	6.3	↓	
Number of green flag parks	NA		May-23	14	Jun-23	14	↔	
% of lettings occupied on Bury Market (Market Parade)	NA		Jul-23	78%	Aug-23	77%	↓	
% of lettings occupied on Bury Market (Open Market)	NA		Jul-23	94%	Aug-23	96%	↑	Figure increased by 2%.

Performance Indicators – Corporate Core

Measure	Benchmark		Previous		Current			Commentary
Number of births registered	TBC	Local	Aug-23	151	Sept-23	98	↓	Figure is considerably lower than previous months and the same period 12 months ago
Number of deaths registered	TBC	Local	Aug-23	174	Sept-23	160	↓	Figure is the same as last year in September - 160
Contact centre – number of contacts answered	24,000	Previous local target	Jun-23	20384	Jul-23	15211	↑	Less calls
Contact Centre - Council Tax - % of all calls answered	85	Previous local target	Jun-23	76	Jul-23	87	↑	
Contact Centre - Operational and Environmental Services - % of all calls answered	85	Previous local target	Jun-23	85	Jul-23	84	↓	
Number of customers with a One Account	30,000	Local	Jun-23	12,186	Jul-23	15425	↑	Figure is now over half way to the target of 30,000
Total number of VCFA volunteers (cumulative)	TBC	Local	Dec-22	680	Jan-23	691	↑	
Sickness absence: average number of days lost per FTE per year (Bury Council)	9.85	Previous local target	Aug-23	13.73	Sept-23	14.07	↑	
% Staff turnover (Bury Council)	8.5	Previous local target	Aug-23	12.07	Sept-23	12.47	↑	
% of FOIs completed on time (Bury Council)	100	Previous local target	Aug-23	96%	Sept-23	100%	↑	
Number of SARs overdue (Bury Council)	0	Previous local target	Aug-23	8	Sept-23	16	↑	

% annual PDRs completed in previous 12 months (Bury Council)	100	Previous local target	Aug-23	52.6	Sept-23	53.2	↑	Continual increase in September, reaching the highest percentage since March 2023 (53.4%)
% of corporate complaints responded to within timescale (Bury Council)	100	Previous local target	Jun-23	82%	Jul-23	96%	↑	Figure has risen by 14% from August, however still slightly below the 100% target
Agency Spend via Reed £	TBC	Local	Jun-23	£777,727	Jul-23	£614,278	↓	
Percentage of staff in scope who've completed mandatory training module: GDPR (in past 12 months)	95	Previous local target	Aug-23	76.8	Sept-23	78.4	↑	
Number of data breaches	0	Local	Jul-23	13	Aug-23	13	↔	
Average number of days to respond to councillor member queries (snapshot)	10	Previous local target	Aug-23	11.9	Sept-23	12.4	↓	

Performance Indicators – Finance

Measure	Benchmark		Previous		Current			Commentary
% error rate - Payroll	99	Previous local target	Aug-23	99.31	Sept-23	99.26	↓	Still on target – only a slight decline in performance this month.
% of invoices paid within 30 days (Council)	95	Previous local target	Jul-23	99.54	Aug-23	99.40	↓	On target with a slight decrease in performance this month.
% Council Tax collected	96.41 cumulative	Previous local target	Aug-23	43.84	Sept-23	52.44	↑	Figure is slightly better than last years' September figure of 52.35
% Business rates collected	94.85 cumulative	Previous local target	Aug-23	41.21	Sept-23	51.63	↑	Figure is lower than the same time last year, where September's figure was 54.58
% of sundry debt collected within 30 days	NA		Aug-23	24.87	Sept-23	24.06	↓	Sundry debt collected within 30 days fell slightly in September, however was as low as 13% in July.
Total debt outstanding (customer accounts) after 30 days	NA		Aug-23	£16,946,914	Sept-23	£17,356,467	↑	The total debt outstanding rose for the third consecutive month
Days taken to process benefits - new claims	NA		Aug-23	28.87	Sept-23	40.79	↑	Days taken to process benefits – new claims – rose sharply in September to 40.79
Days taken to process benefits change in circumstances	NA		Aug-23	4.31	Sept-23	3.88	↓	Days taken to process benefits change in circumstances fell from a high of 5.8in July to 3.88 days in September