

Classification: Open	Decision Type: Non-Key
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Report to:	Cabinet	Date: 17 April 2024
Subject:	Corporate Plan 2024/25	
Report of	Cabinet Member for Corporate Affairs and HR	

Summary

1. This Corporate Plan sets out the strategic delivery objectives for Bury Council, in partnership with NHS GM Bury, over the next financial year. The Plan is written in the context of the Council's budget approved in February 2024 and describes how the Council aims to work alongside communities, partner organisations and businesses in support of the Borough LET'S Do It! vision to:

“Stand out as a place that is achieving faster economic growth than the national average, with lower than national average levels of deprivation”.
2. The Plan is structured around three overarching priorities which, collectively, will also support the Council's financial sustainability. These are to:
 - Deliver ongoing improvements in Children's Services;
 - Drive economic growth; and
 - Tackle inequalities.
3. Success will be measured through a series of Key Performance Indicators.
4. Quarterly updates against this Plan will be reported to the Council's Cabinet in conjunction with the budget monitoring reports. This business planning function will help to continually monitor the Council's finances and service delivery effectiveness, including identifying opportunities and liabilities and the control the internal systems and structures.

Recommendation(s)

5. Cabinet is asked to approve the Corporate Plan for 2024-25 and plans for reporting across the year.

Reasons for recommendation(s)

6. 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

7. N/a

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Background

8. Welcome to the Bury Council Corporate Plan for 2024-25. This plan sets out our vision for a council that is financially sound, delivers its statutory responsibilities and contributes to the Borough's LET'S Do It! outcomes.
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 2024/25 Plan also seeks to take account of the requirement for sector-based benchmarking data from the Department for Levelling Up Housing and Communities, as part of the Local Government Financial Settlement and the emerging guidance from the Office for Local Government (OfLOG).

Introduction

11. In the summer of 2023/24 Cabinet approved a Corporate Plan based on nine priorities, of which the first three were the core focus. These were:
 - Supporting residents and businesses with the cost-of-living crisis
 - Improving Children's Lives
 - Achieving Inclusive Economic Growth
 - Improving the Health & Care System
 - Reducing Health Inequalities
 - Public Service reform
 - Tackling climate change
 - Delivering sustainable Housing Growth
 - Celebrating culture and supporting our creative sector
12. A series of SMART deliverables were defined against each priority and were largely delivered on time. The particular highlights of 2023/24 delivery are summarised below and were also reflected in a positive Corporate Peer Challenge Review from the Local Government Association, the findings from which are reported separately on this agenda:

- The “Mockingbird” model of foster care support and the Family Safeguarding model of children’s social work practice were both launched. Bury is the first OFSTED-rated inadequate authority to roll out either of these initiatives.
- The East Bury Family Hub was successfully opened in September 2023 to provide all-age prevention support to our families.
- Brookhaven special school was opened in January 2024; an important step in increasing sufficiency for children with special needs within the borough.
- The Council’s Arms Length Management Organisation for its housing stock was insourced and an improvement plan approved.
- The local housing pipeline is on track and developers have started on site for the construction of 600 new homes in Radcliffe.
- In March 2024 the Council adopted the Places for Everyone plan following an extensive consultation process.
- Around 7000 residents were provided with food and fuel support through the cost of living strategy.
- The Cultural Strategy was launched.
- All enabling works for the Radcliffe and Bury Flexi Hall Levelling Up schemes were completed and construction began in Radcliffe.

13. A small number of actions remain outstanding and will be rolled forward, for delivery in 2024/25. These are the people strategy and workforce representation strategy; a Children’s Edge of Care Service; an all-age skills strategy and social value strategy.

14. In addition, there has been a significant internal focus on financial improvement in 2023/24 including the approval of a Finance Improvement Plan and commissioning an Independent Panel to support its delivery. Under the guidance of this Panel the Council has updated its MTFS to 2026/27; produced a reserves strategy and updated the Treasury Management Strategy. Financial savings of around £18m were achieved in order to balance the Council’s budget for the last financial year, whilst protecting outcomes for Bury residents.

15. During 2023/24 the Council also managed the regrettable temporary closure of the indoor market following the discovery of RAAC. All traders were supported and those that sought relocation were enabled to achieve this. An options appraisal will continue in 2024/25 to determine how the building repairs will be managed to support the swift and successful re-opening of this important part of the market offer.

The 2024/25 Operating Context

16. The Council is hugely ambitious for its residents and the future of our children but operates in a very challenging context. Municipal resources continue to be stretched, with the ongoing effects of c11% inflation during 2023/24 increasing costs across all services and a £30m funding gap highlighted within the 2024/27 Medium Term Financial Strategy, of which £15.1m relates to 2024/25. Post Covid, the scale and complexity of demand has also increased exponentially across all services. Children's and adult's social care services have both seen demand increases of over 20% over the last year and the housing waiting list is the longest it has ever been.
17. The Council's children's services remain in intervention from Ofsted and Department for Education. The delivery of improvement plans for children's services will continue to be a major area of focus, including improvement of services to children who have Special Educational Needs and Disabilities (SEND) and progression of the "Project Safety Valve" plan for recovery of a significant financial deficit on the Dedicated Schools Grant High Needs Block. Regulated services to adults must also prepare for potential inspection this year, from the Care Quality Commission (CQC) and the new Social Housing Regulator
18. The sub regional operating context creates some opportunities, however. The GM Integrated Care Board (ICB) operating model has the potential to better manage demand through the ongoing integration of health and care services. The Places for Everyone framework provides access to significant housing and industrial land to support growth within the borough, including Northern Gateway - once of the biggest industrial sites in the UK, which has also been designated an Investment Zone and should attract additional funding and fiscal flexibilities.
19. Previous Corporate Plans have attempted to identify the many priorities that must be addressed within this complex operating environment. Feedback from the recent Local Government Association (LGA) Corporate Peer Challenge is that such detailed plans have been unclear, however, and a much tighter set of core priorities would better assist in building engagement. On this basis, three core strategic priorities for 2024/25 are proposed, delivery of which will also secure financial stability. The priorities overlay the "business as usual" departmental functions which are described separately in service planning documents.



20. The core priorities are defined as follows:

- **Sustainable Inclusive Growth** – Further delivery of sustainable housing, the levelling up programmes, strategic regeneration along with the Local Plan, Northern Gateway Masterplan and our continued commitment to carbon neutrality.
- **Improving Children's Lives** – This priority details Educational Improvement including the three A's (Attainment, Attendance and Academisation) and the continued delivery of the SEND and Social Care improvement plans as well as a review of the Youth Justice service.
- **Tackling Inequalities** – Since the pandemic our inequalities have widened and therefore this continues to be a key priority in 2024/25 including a review of the wider determinants of health: work, housing anti-poverty, tackling behaviours that lead to poor outcomes, system wide prevention and targeted interventions within our neighbourhoods.

The specific objectives for Localities as defined in the NHS GM Planning Framework are to:

- Implement a population health management approach, delivered through integrated neighbourhood working, to deliver the evidenced based CVD and diabetes prevention interventions, focusing most on those most at risk and on those experiencing the most significant health inequalities in line with proportionate universalism
- Harness the capabilities of the Voluntary, Community, Faith and Social Enterprise (VCFSE) sector in the implementation of this population health management approach within neighbourhoods
- Work with primary care to recover long term condition management for CVD and diabetes, with a focus on CVD and diabetes, for example through 2024/25 GP Quality Scheme LCS' and Primary Care Blueprint

- Maximise prevention opportunities via integration across care interfaces at neighbourhood and locality levels and within primary, social, community, mental health and acute care settings to deliver the evidenced based CVD and diabetes prevention interventions.
 - Continue to work collaboratively at a local level, particularly with Local Government colleagues to tackle the key determinants of health and to shape the prevalence of modifiable risk behaviours.
21. A summary of the 2024/25 Corporate Plan is provided overleaf. The quarterly planned activity against these is detailed in the milestone plans below.

2030 Vision

1



Achieving Economic Growth

2



Reducing Deprivation

Council Priorities – LET'S Do It!

Sustainable Inclusive Growth:

- Deliver Housing pipeline
- Levelling Up Funded sites; Prestwich; Ramsbottom & Whitefield Plans; Millgate Strategic Regeneration Framework
- Local Plan update
- Northern Gateway Masterplan
- Carbon Neutral

Improving Children's Lives:

- Educational Improvement (Attendance, Attainment, Academisation)
- SEND Improvement and delivery of Project Safety Valve
- Social Care Improvement (Edge of Care; Family Safeguarding Model; Fostering & Family Hubs)
- Youth - Youth Justice Review and Service refresh

Tackling Inequalities:

- Wider Determinants – Work, Housing, Anti-Poverty Strategy, Education, Environment and Skills
- Behaviour – Physical activity (Wellness), Food, Substance Misuse
- Prioritise system wide prevention and targeted intervention e.g. Adult Social Care, CVD Pathways
- People and Community Plans including Social Value strategy
- Social Housing Insource, Integration and Improvement

Enabling Actions 2024/25

Refresh the LET'S vision and partnership

Complete and deliver the budget:

- Reducing demand; driving growth

Build capacity:

- Member development
- Development of people and processes in Corporate Core and Finance
- Workforce Strategy (Attraction, Recruitment and Retention)

Regulator readiness:

- Children's (Social Care and SEND)
- Social Housing
- Care Quality Commission

Future Asset Plan and Rationalisation:

- Aligned to neighbourhood model and agile working

**Shared success
across Bury** 

Delivery Plan 2024/25

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Sustainable Inclusive Growth	<ul style="list-style-type: none"> • Social value strategy • Roadmap for integration of Housing services approved • Local Plan Reg. 18 notification, Call for Sites and IA Scoping • 3 former council owned housing sites commence – c.300 houses/units • Strategic disposal of Spurr house (c.30 Units) procurement commences • Strategic partner procured for 100% affordable housing site (24 units) 	<ul style="list-style-type: none"> • Northern Gateway masterplan approved • Skills strategy launched • Bury Flexi Hall enabling works begin; operators advise on use • Delivery of integrated operating model for Housing services and mock inspection • Supported housing site (13 units) to commence on site • Housing scheme of 43 units inc.18 specialist start on site. 	<ul style="list-style-type: none"> • Prestwich Phase 1 build begins • Consult on draft local plan • Bury Market canopy construction begins • Radcliffe library temporarily relocated • Millgate planning submission Phase One • Strategic disposal of Humphrey House (c.65 Units) procurement commences. • 1 housing site complete with 30 houses/units 	<ul style="list-style-type: none"> • Northern Gateway phase 1 planning submitted by JV • Radcliffe enterprise centre complete • Bury flexi main works begin • Publish Local Plan • Strategic disposals: Fire station; & Radcliffe North Block • 1 town centre housing site – start on site, subject to planning (148 units) • Housing scheme for older people (43 units) to start on site.
Improving Children's Lives	<ul style="list-style-type: none"> • Radcliffe school build begins; Hub enabling works complete and main works commence • Edge of Care team launched • Chesham Family Hub offer • Review of Primary In Year Fair Access Protocol (YFAP) Panel • Schools focus on Careers Information and Guidance (CIAG) and transition. • PSV monitoring report submission. • Finalise the implementation plan for Health Visitor (HV) service and begin HV recruitment. 	<ul style="list-style-type: none"> • STAR academy in Radcliffe opens in temporary accommodation • Family Safeguarding impact diagnostic • Revised Primary IYFAP (In Year Fair Access Protocol) policy launched • PSV monitoring report submission. 	<ul style="list-style-type: none"> • Establishment of 2nd Mockingbird constellation • Youth Justice Service review • Radcliffe Family Hub Offer • PSV monitoring report submission • SEND improvement planning review 	<ul style="list-style-type: none"> • Planning submitted for free Special School • PSV monitoring report submission. • Updated multi agency safeguarding arrangements published (Working Together)
Tackling Inequalities	<ul style="list-style-type: none"> • Initiation of Intermediate Care (IMC) Services review • Completion of ASC self-assessment for CQC readiness • Redbank 3G pitch complete 	<ul style="list-style-type: none"> • Neighbourhood model next steps including Housing integration. • Planning of IMC service review • Review of Adult Social Care (ASC) self-assessment for Care Quality Commission (CQC) readiness • Finalise plans for winter flu vaccination programme 	<ul style="list-style-type: none"> • New Bury Art Museum Roof commences • Leisure Centre costs and options appraisal complete • Implementation of IMC services review • Compile updated information return for CQC 	<ul style="list-style-type: none"> • Decision on future of Bury leisure services • Top Park 3G Pitch complete • Monitor and review progress of IMC services review • Review and refresh ASC self-assessment for CQC
Enablers	<ul style="list-style-type: none"> • Refreshed LET'S strategy • LET'S do it Workforce strategy • MTFS Delivery Plan approved, including updated transformation plans • Development plan for Cabinet & wider Elected Members launched 	<ul style="list-style-type: none"> • Finance improvement – updated including Unit 4 development & MTFS delivery • Updated Target Operating Model proposed 	<ul style="list-style-type: none"> • New Inclusion Strategy and Equality Objectives Launched 	<ul style="list-style-type: none"> • Planning for the 2025/26 Budget Complete

Initial suite of Key Performance Indicators

22. The Corporate Plan will be monitored using a typical set of indicators that allows for benchmarking using tools such as LG Inform and OFLOG. However, there may also be some to develop locally to align with particular projects. It may be that some metrics are reported at the end of the year should they be measures annually rather than a quarterly report.
23. The initial suggested list of KPIs is below and further development of these will take place for the initial quarterly monitoring of the plan:

Measure		Previous		Current		Trend	Benchmark	
GROWTH	% Council Tax collected	2021/22	95.77 %	2022/23	94.98%	↓	96.02%	ENG
	% Business rates collected	2021/22	93.73 %	22/23	92.73%	↓	96.76%	ENG
	Affordable units granted final planning permission during the year	2021/22	23	2022/23	2	↓	110	ENG
	Total vacant dwellings (LG Inform)	Oct-22	2496	Oct-23	2558	↑	35031	GM
	NOMIS Claimant Count	Sept-23	4.0%	Dec-23	4.1%	↑	4.3%	NW
IMPROVING CHILDRENS LIVES	The % of pupils attending a good or better Primary School in Bury	2021/22	88%	2022/23	88%	↔	90%	ENG
	The % of pupils attending a good or better Secondary School in Bury	2021/22	46%	2022/23	62%	↑	72%	ENG
	Agency social worker rate (children's)	Sep-22	27.5%	Sep-23	34.3%	↑	21.3%	NW
	Rate of School Permanent Exclusions	2020/21	0.03	2021/22	0.14	↑	0.11	ENG
	Rate of School Fixed Term Exclusions	2020/21	4.45	2021/22	7.43	↑	8.32	ENG
	Re-registrations for children who started on a CP plan (ever) (last 6 months)	Feb-24	14	Mar-24	5	↓	24	SN*
	Rate of CLA per 10,000 children (latest snapshot)	Feb-24	80	Mar-24	80	↔	71	ENG
	CLA – Number of out of borough placements	Dec-23	52	Mar-24	52	↔	N/A	N/A
	CLA – Percentage of CLA in foster placements	Dec-23	68%	Mar-24	69%	↑	68%	ENG
	CLA – Percentage of CLA in own provision	Dec-23	45%	Mar-24	44%	↓	44%	ENG
	Percentage of CSC assessments completed in 45 working days	2021/22	87%	2022/23	92%	↑	82%	ENG

TACKLING INEQUALITY	EHCP: Percent of Plans issued on time, compliance at 20 weeks	2021	34.2%	2022	51%	↑	47.6%	ENG
	Proportion of 16- and 17-year-olds who were not in education, employment or training (NEET)	2022	3.4%	2023	3.9%	↑	3.5%	NW
	17 to 18 year old care leavers not in education, employment or training	2021/22	16%	2022/23	16%	↔	28%	ENG
	Rent collection rate (%)	2021/22	99%	2022/23	100%	↑	98%	NW
	ASCOF 2A - The proportion of people who received short-term services during the year - who previously were not receiving services - where no further request was made for ongoing support	Sep-23	81.0%	Dec-23	80.0%	↓	67.4%	NW
	Proportion of people receiving long-term adult social care in the community	Sep-23	71.5%	Dec-23	72.0%	↑	72.9%	NW
	Median days on waiting list for ASC needs assessment	Nov-23	63	Feb-24	41	↓	45.6	GM
	Proportion of those that received short-term service during the year where sequel was either no ongoing support or support of a lower level	2021/22	71.5%	2022/23	78.8%	↑	74.2%	SN*
	The amount (kg) of residual household waste per household	2020/21	399.5 kg	2021/22	352.7 kg	↓	501.1 kg	ENG
	Percentage of household waste sent for reuse, recycling or composting	2021/22	53.8%	2022/23	52.6%	↓	45.3%	NW
	Number of potholes repaired	Jul-23	551	Oct-23	332	↓	NA	NA
	Highway repairs completed on time (%)	Jul-23	73%	Oct-23	80%	↑	NA	NA
	Average time taken to repair street lighting	Jun-23	68	Sep-23	69	↑	NA	NA
	Number of missed bin collections per 100,000	Dec-23	113	Mar-24	115	↑	NA	NA

ENABERS	% Annual PDRs completed in previous 12 months (Bury Council)	Dec-23	59.2%	Mar-24	58.4%	↓	100	Target
	Sickness absence: average number of days lost per FTE per year (Bury Council)	Dec-23	14.68	Mar-24	13.71	↑	9.85	Target
	Pulse Survey - Positivity of base questions – Q1 to Q5	Oct-23	82.3%	Mar-24	83.8%	↑	NA	NA
	Contact Centre – number of contacts received (monthly average)	Q3 2023/24	17072	Q4 2023/24	18916	↑	<20000	Target
	Contact Centre - Council Tax – % of calls answered	Q3 2023/24	74%	Q4 2023/24	67%	↓	85%	Target
	Contact Centre - Operational and Environmental Services - % of calls answered	Q3 2023/24	84%	Q4 2023/24	78%	↓	85%	Target
	% of FOIs completed on time (Bury Council)	Q2 2023/24	99%	Q3 2023/24	85%	↓	100	Target
	Number of SARs overdue (Bury Council)	Sep-23	12	Dec-23	17	↑	0	Target

*SN – Statistical Neighbours

Reporting mechanisms

24. It is proposed that the Corporate Plan will continue to be monitored quarterly as per usual process with an indication of progress both against delivery milestones and key performance indicators. The priority tier of indicators will be monitored using a Power BI dashboard that will be included in the monitoring reports. This dashboard will include national benchmarking sourced from LG Inform.
25. The Corporate Plan KPIs will form part of the golden thread for reporting from departments from within the Council following upwards into the LET'S strategy. Departments will develop their own service plans which will be supported by dashboards for internal monitoring of day to day business.
26. Performance and progress will be reported internally monthly at the Senior Leadership Group.

Recommendation

27. Cabinet is asked to approve the Corporate Plan for 2024-25 and plans for reporting across the year.

Links with the Corporate Priorities:

28. 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:

29. Full EIA completed and signed off. Overall neutral impacts identified but an acknowledgement that individual actions and initiatives within the plan may need to be individually assessed when appropriate.

Environmental Impact and Considerations:

30. There are no specific environmental considerations 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 against 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:

31. 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:

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

Appendices:

None.

Background papers:

None.

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

Term	Meaning