

One Council. One Plan.

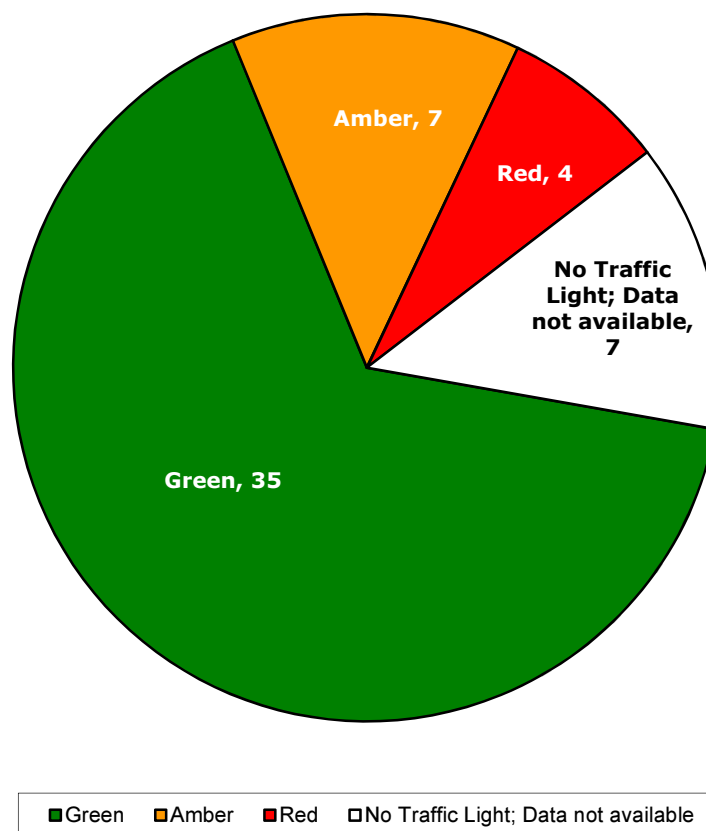
**Quarter Four 2013-14:
Progress Report**

INTRODUCTION

- 1.1 This report outlines progress during quarter four of 2013-14 for the corporate performance indicators and projects within the Bury Council Corporate Plan. The information provided is extracted from the Performance Information Management System (PIMS) and the responsible services.
- 1.2 There are currently 53 performance indicators from PIMS and 25 projects within the Corporate Plan. This report provides a summary of the overall performance of all indicators and projects.
- 1.3 Where data are unavailable for Quarter 4 2013-14, the report provides the latest inputted data from previous quarters.
- 1.4 Throughout this report the definitions of the colour-coding are:
 - Green – On target and/or better than 2012-13 performance
 - Amber – Within 15% of achieving target or within 15% of 2012-13 performance
 - Red – Below target or worse than we achieved in 2012-13.
 - No Traffic Light – Information not available due to various reasons.
- 1.5 The detail of this corporate performance report can be viewed or downloaded on the corporate performance information monitoring system (PIMS). If you require copies of the reports or need training on the operation of the monitoring system; please contact Benjamin Imafidon on Ext 6592.

SUMMARY

- 2.1 Overall the council currently reports performance against a total of 53 corporate performance indicators. The chart below shows the percentage of these performance indicators that are categorised as Red, Amber and Green using the criteria set out in paragraph 1.4.



Reducing Poverty and Its Effects

Current Performance

Performance Indicators

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q4	Target	Commentary
Overall employment rate for Bury (working age)	Higher	75.2%	73.9% (Green)	70%	2013/14 full year end target achieved and exceeded.
Working age people on out of work benefits (percentage difference between Bury and Greater Manchester)	Higher	2%	2.2% (Green)	1.6%	The gap between Greater Manchester (9.2%) and Bury (7%) for the percentage of out of work benefit claims has widened. Data not reported at Q4, outcome is from Q3.
Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	Lower	Not available	Not available	32%	This data is no longer available at a super output area (neighbourhood) level.
Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher.	Higher	Not available	Not available	70%	Unable to provide data, statistics do not get recorded by the Skills Funding Agency and are not readily available. This is to be reviewed.
Proportion of children in poverty	Lower	18.31	17.90 (Green)	21.09	Our outcome is down from the previous figure and in line with the trend for England. Significantly lower than the England average (20.6). Figure calculated on data from 2011.
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	Lower	16%	20% (Red)	15%	The Key Stage 2 validated free school meals gap is showing as 5% above our target (where lower is better) and have performed worse than last year. However, this is only 2% different from the national outcome.
Inequality gap in the achievement of a Level 3 qualification by the age of 19	Lower	18%	20% (Green)	28%	66% of pupils who were not eligible for Free School Meals (FSM) achieved a Level 3 qualification, whilst 46% of those eligible for

					FSM achieved Level 3. Therefore 20% gap reported.
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	Lower	23.2%	26% (Amber)	22%	We have now received validated results that report we are 4% below our target (where lower is better) and have performed worse than last year. However, this is only 1% different from the national outcome.
Percentage of 16-18 year olds by academic age who are not in education, employment or training (NEET)	Lower	5.5%	5.9% (Green)	6.4%	At the end of March 2014 5.9% NEET was recorded for the 16-18 year old academic age cohort, the first month in 2013/2014 with a negative year on year factor (5.5% in March 2013). This was largely due to the record low level of 'not knowns' at 2.7% which was considerably below national, regional and GM averages Please note that teenage mother EET (52%) and LDD EET (84%) were also considerably better than national, regional and GM comparators in March 2014.

Project Updates

Poverty Strategy

The strategy has been refreshed for 2014-15 to realign the objectives and update the key areas of work. The strategy will continue to be monitored by the Welfare Reform Board who update regularly to the Overview and Scrutiny committee. Since the last reporting quarter we have seen the launch of our credit union to provide residents with affordable money lending options and preparations for the implementation of universal credit have begun including the launch of our Digital Inclusion strategy.

Homelessness Strategy

The refresh of the Homelessness Strategy is nearing completion. Consultation on the draft documents is expected later this year. The draft Housing Strategy 2014/24 was approved by Cabinet on 9th April 2014. This document now becomes a key influence over all other housing strategies in the borough. The Housing Education and New Opportunities (HEN) Project continues to be a success and is showing an increased number of customers entering into employment. We were one of the first Greater Manchester Authorities to discharge our homeless duty into private sector accommodation and this work continues. The number of homeless preventions has more than doubled from 280 in 2012/13 to 727 in 2013/14, a 61% increase due to improved ways of working and service monitoring.

Affordable Warmth

The action plan is currently under review awaiting the development of the UK Fuel Poverty Strategy which is due to be published later this year. However there is continued delivery of the strategy's key aims with internal and external partners including:

Bury Healthy Homes Scheme 2012/13 - 4 training sessions were completed in November on energy related topics for frontline staff, to equip them with recognising fuel poverty with vulnerable Bury residents who may need assistance keeping warm and well this winter. Unfortunately it has been announced by the Department of Health that there will not be any funding provided via this route going forward. This scheme has now closed.

Collective GM Energy Switching Scheme - Urban Renewal promoted a third auction via various routes e.g. leaflets inserted into the Bury Times, banners and posters displayed in Council buildings and information provided in a mail out. The auction took place on the 4th of March.

GM ECO Toasty Scheme 2013/14 - Bury worked with Carillion, one of the AGMA partners procured for delivering this scheme in 2013/14. The scheme has now been promoted in 4 priority target areas; Bury East, Moorside, Radcliffe East and West and Redvales. A mailout was also undertaken to the remaining Carbon Saving Community Obligation (CSCO) eligible areas in February to promote the scheme. To the end of the financial year there have been 233 referrals, 205 assessments undertaken, 51 boiler replacements, 6 cavity wall and 8 loft insulation installations carried out by Carillion.

Whilst these figures look low we are ranked second across GM based on the percentage of the total households in the borough for the number of referrals made for assessment, fourth for enquiries and fifth for number of installs both again based on the percentage number of total households in the borough (this excludes Oldham whom have their own scheme). Urban Renewal promoted this scheme both at Bury Light Night in October alongside a Ramsbottom full day blitz campaign.

In general Urban Renewal continues to work closely with the GM Energy Advice Service by way of attendance at meetings and their involvement in the above schemes.

Solar Photovoltaic Scheme - Ramsbottom Area Based Initiative - This initiative was developed under the GM ECO Toasty scheme in partnership with Forrest (the installer partner) for free solar panels for households across Greater Manchester. These panels will help residents to save money off their electricity bills as they provide free daytime electricity at no cost. The solar panels are installed and maintained for the next 20 years for free. This provides a solution to reduce resident's high electricity bills and carbon emissions. Cash from the government's Feed in Tariff scheme – which is provided to those generating their own green energy – will be used to repay the capital. Alternatively there is also the option for residents to purchase the solar panels themselves, at a maximum cost of

approximately £4,500, so they would benefit from the government's Feed in Tariff scheme, as well as the free electricity.

Ramsbottom has been chosen for a pilot as currently this area is not eligible for free insulation works under the CSCO funding element to the Toasty scheme and has a high incidence of hard to treat properties where insulation would not be an appropriate solution therefore other approaches are required. Urban Renewal wanted to ensure that Ramsbottom residents are still able to benefit from reduced energy bills from installing energy efficiency measures at no cost to themselves. This scheme provides them with that opportunity.

This pilot will gauge the level of interest in the scheme and allow for direct household marketing. A letter was sent in March to private sector households in Ramsbottom to promote the scheme.

Backing Young Bury

Since September 2012, 4 cohort intakes, 38 young people have engaged with the Backing Young Bury Connecting Provision Traineeship Programme. Over 85% of these young people progressed onto the 6 month paid Jobs with Training placement, with over 65% progressing onto an apprenticeship, contract extension or new employment thereafter. The sustainability of the programme is partially achieved through identifying and sourcing external funding. It is anticipated that by October 2014, over £105,000 will have been sourced from external funding streams, complimenting the in-kind match funding through positive and proactive partnership working.

Council Tax Support Scheme

Council Tax Support was introduced in Bury on 1st April 2013, replacing the old Council Tax Benefit scheme. Councils were free to design their own Council Tax Support scheme, with some restrictions but reductions in the amount of Government funding meant that most councils had to reduce the amount of help they can provide. The main feature of Bury's scheme was a restriction on the maximum amount of support a household can receive to the Council Tax amount charged for a Band B property. This measure affected 800 residents. Bury has not seen a reduction in Council Tax collection rates because of the new scheme. In December 2013 the Council decided that the same scheme should be carried forward for 2014/15.

Local Social Fund Replacement (*Bury Support Fund*)

We have come to the end of the first of 2 years funding. Funding will continue for 2014/2015, however, this will not be paid in a lump sum up-front payment. Funding will be paid on a quarterly basis and at this stage we are unsure how this will affect funding later in the year. Bury Support Fund has and continues to be an essential safety net for vulnerable, often desperate residents of Bury. The demand for help has become more and more evident as we enter the final year of funding. Moving forward we continue to ensure we prioritise those who have a genuine need for help and to prioritise those with the greatest need. The overarching approach for 14/15

needs to be more than alleviating short term immediate need as our customers are at a higher risk due to multiple barriers. The impact Welfare Reform has had, and continues to have on our most vulnerable customers is steadily increasing. The team continue to deal with the problems and consequences on a daily basis.

Supporting our most vulnerable residents

Current Performance

Performance Indicators

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q4	Target	Commentary
Percentage achieving independence: older people through rehabilitation/ intermediate care	Higher	93.5%	81.4% (Green)	80%	This is due to a drop in the number of customers accessing the service. This outcome is still higher than the target set.
Adults with learning disabilities in settled accommodation	Higher	85.7%	85.9% (Green)	80%	The proportion of adults with learning disabilities in settled accommodation has maintained over the past year.
Adults with learning disabilities in employment	Higher	40%	37% (Green)	35%	Continued Strong Performance by Bury EST in 2013-2014, with target for the year exceeded.
Number of households living in temporary accommodation	Lower	12	13 (Amber)	10	50% of properties available through choice based lettings each week are awarded to households that are downsizing due to welfare reform. This has impacted on people's ability to move on to suitable accommodation. All properties are now advertised on Bury Home Options for general let.
Percentage of social care assessments completed within 28 days	Higher	83.6%	91.8% (Green)	78%	Figure reported is from quarter 2. Data unavailable at quarter 4 due to the implementation of PROTOCOL.
Percentage of social care	Higher	77.5%	84.6%	60%	Figure reported is from quarter 2. Data

packages in place 28 days after assessment			(Green)		unavailable at quarter 4 due to the implementation of PROTOCOL.
Social Care clients receiving Self Directed Support (Direct payments and individual budgets)	Higher	30.7%	79.7% (Green)	55%	As part of the migration of adult social care records to a new system, existing clients were reassessed as their previous assessment document was not supported by the new system. Each new assessment now produces an indicative budget (SDS).
Carers receiving needs assessment or review and a specific carer's service, or advice and information	Higher	16.6%	8.6% (Red)	25%	Reduced capacity due to the change in systems and processes has resulted in a decline of carers being assessed or reviewed and receiving a service or advice and information. This is being investigated to ensure performance improves.
The percentage of children and young people in care adopted during the year who were placed for adoption within 12 months of the decision that they should be placed for adoption, and who remained in that placement on adoption.	Higher	77.3%	57.1% (Red)	80%	Five children were adopted in Quarter 4. Three of the five (60.0%) were placed within 12 months of decision. 2013-2014: 12 out of 21 (57.1%).
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	Lower	12.3%	19.5% (Amber)	17%	Of the 60 Bury plans that commenced during Q4 - between January and March inclusive, 11 (18.3%) were repeats. 2013-2014: 298 new plans, of which 58 (19.5%) were repeats. Quarter 4 performance kept Bury in one of the "Acceptable" PAF A3 bands. The monthly average of new plans (25) remains higher than previous years (2012-2013 had a monthly average of 16). Only in July and March did the number of ended plans exceed the number of new

					plans.
The percentage of children and young people in care achieving 5 A*-C GCSEs (or equivalent) at key stage 4 (including English & Maths)	Higher	13.6%	19.2% (Green)	N/A	This is an annual indicator reported at quarter 2. Of the qualifying 26 children, 5 (19.2%) achieved 5 A*-C GCSEs including English and Maths. The cohort had a high SEN characteristic: 26% with Statements and a total of 57% on the SEN Code of Practice, receiving additional support and resources.
Percentage gap between pupils with Special Educational Needs and their peers achieving 5 A*-C GCSEs including English and Maths	Lower	49.2%	34% (Green)	44%	We have performed a lot better than last year and have achieved better than our target by 10%. We also achieved better than the national average by 3.2%.
Key Stage 2 attainment for Black and minority ethnic groups: Pakistani Heritage	Lower	4.7%	4% (Green)	3%	Validated results have caused a slight increase to the gap but this means that we are 1% higher than our target where lower is better. We are better than last year by 0.7% but a direct comparison cannot be made due to the change in assessment.
Key Stage 2 attainment for Black and minority ethnic groups: Mixed White and Black Caribbean	Lower	-10.9%	8% (Red)	5%	Results have now been validated and the gap has decreased slightly and brings us nearer to our target of 5%. Due to more challenging assessments the gap has increased from the previous year. No direct comparison can be made to the previous year because of the change in assessment.
Key Stage 2 attainment for Black and minority ethnic groups: White Other	Lower	9.4%	8% (Green)	9%	Validated results now show that we have beaten our target by 1% and our achievement gap is now lower than last year by 1.4% (where lower is better). However direct comparisons cannot be made to previous years due to the change in assessments.

Percentage of pupils permanently excluded from school in the year	Lower	0.17%	0.11% (Green)	0.22%	Schools have continued to work hard over the last academic year to reduce the number of permanent exclusions. This has improved again from the previous academic year.
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Project Updates

Supporting Communities, Improving Lives

Progress has been good over the past nine months. The Council met its target of 385 families set by the Government and work is underway to identify further qualifying households. The proportion of families turned around at March 2014 was 26%. The SCIL Team is now fully operational and making a difference through achieving positive outcomes for the families. The national evaluation has been completed and DCLG has recently audited one of the claims, complimenting the Council on its data collection arrangements.

Extra Care Housing

Two bids were submitted to the Homes & Communities Agency (HCA) for the Care & Support Specialised Housing Fund. The results of these bids were announced in July 2013. The bid by St Vincent's Housing Association to develop a scheme on Danesmoor Road has been successful and work is ongoing to deliver this scheme. The Six Town Housing bid to develop a larger scheme, similar to Red Bank in Radcliffe was unsuccessful at this stage, however a new bid will be resubmitted as part of the 2015/18 Affordable Housing Programme bid round. Red Bank in Radcliffe continues to operate successfully and Falcon and Griffin flats remain popular after the improvement work carried out there.

Housing Allocation Policy

The new allocations policy has been implemented and in operation since the beginning of May 2013. The numbers on the waiting list have reduced to 1,052 at 2013/14 year end and we are now able to meet housing needs more effectively by direct letting properties.

Day Opportunities

Work has now commenced on site at Clarence Park and will be underway during Q1 2014-15. Work will now also proceed on the identification of a café provider to operate within the site.

Work is well underway at the site of the old Hazelhurst/Whittle Pike centres and footings are now visible. Work will continue throughout the remainder of the year and during this time the group who would use that core base are operating out of Ramsbottom leisure centre and this is working extremely well in encouraging engagement in physical activity and integration.

The physical disability day service operating out of Seedfield have now moved into their new base at Castle Leisure centre and have

been renamed Restart. The service is now open to new referrals and is focussed on helping people to 'restart' in specific areas of their life which have been lost or reduced due to a physical disability or sensory impairment. This could be about confidence building, developing basic living skills, socialising or many other areas. Again the new site is very successful in terms of integration and encouraging people who use the service to access physical activities and to be more independent in accessing facilities in Bury which they would previously not have been able to benefit from due to the relative isolation at the Seedfield site.

Work is progressing to identify areas for potential new core bases and potential plans for sites in Hoyles Park and Bolton Rd Park are currently being developed in partnership with Parks and Countryside colleagues. A further base in the Whitefield/Prestwich area is still required in addition to these.

Early Intervention Strategy (now Early Help Strategy)

A draft Early Help Strategy has been established, which now requires further input from partners. The Children and Young Peoples Trust Board will support the development of this and the Bury Safeguarding Children's Board will monitor its effectiveness.

An Early Help forum have begun work on developing a broad integrated Early Help offer across Bury for those children and families who require additional support, and to prevent problems escalating. This initially focuses on identifying the main problems and issues that children and young people face, the programmes and interventions being offered, the effectiveness of these and any gaps in service provision.

The Early Help Team is now established and based at Redvales Children Centre. Their role is to co-ordinate programmes of support for those families identified through the Early Help Panel. Information about this work will be circulated to partners.

New Horizons Programme

The New Horizons programme at Bury College took its first cohort of learners with complex needs in September 2011. These young people on leaving a specialist school at 19 would previously have gone outside of the borough to take up an educational place at a specialist college. The pilot was for five young people with learning difficulties and disabilities and they completed their programme of learning in July 2013 with many positive outcomes.

Learners improved their communication and independent living skills, their numeracy and literacy skills as well as increasing their confidence levels through the programme. Without exception, positive feedback was given by all parents and carers of learners on the programme. The New Horizons programme is also linked to other service providers in the borough to provide continued support to learners, including local leisure and transport facilities.

Making Bury a better place to live

Current Performance

Performance Indicators

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q4	Target	Commentary
Visits in person to Galleries/Museum per 1,000 population	Higher	235.01	252.2 (Green)	241	The primary reason is that staff resources were directed toward delivery of the income generating touring exhibition project; in this connection, the reach of Bury's Arts Service grew to audience figures near 2 million. It is an indication that contrary to perceived wisdom, although locally focused exhibitions support the cultural offer for local practitioners and visitors, our visitor numbers are greater when the Programme has a higher regional/national profile. Target for the year has been exceeded.
Percentage of household waste sent for re use, recycling and composting	Higher	44.85%	43.3% (Amber)	46%	Collection of an additional 800 tonnes of street cleansing waste has undoubtedly prevented a better outcome.
Residual household waste - kgs per household	Lower	450.5kg	447.85kg (Green)	445kg	Actual is very close to target. It represents a slight improvement on last year. Nationally, residual waste risings have fallen due in part to the economic downturn and light weighting of packaging which appears in the residual waste stream.
The percentage of urban and	Higher	85.71%	85.71%	85.71%	Green Flag parks were mystery shopped in

countryside parks, based on the ISPAL definition, that have achieved "green flag" status			(Green)		2013. All Green Flag parks retained their Green Flag status.
Percentage of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week	Higher	23.6%	Not available	25.5%	Active People Survey full year data not yet available from Sport England.
Number of serious violent crimes per 1,000 population	Lower	0.52	0.45 (Green)	0.88	21 incidents were recorded during Jan - March 2014. For the period April 2013 - March 2014 85 incidents were recorded which equates to 0.45 incidents per 1,000 population.
Number of serious acquisitive crimes per 1,000 population	Lower	11.43	11.1 (Green)	12.95	554 incidents recorded for the period Jan-March 2014. This equates to 2.99 per 1,000 population. For the period April 2013 - March 2014 2058 incidents were recorded equal to 11.11 per 1,000 population.
Assault with injury crime rate per 1,000 of the population	Lower	5.78	4.27 (Green)	6.25	200 incidents were recorded for the period Jan - March 2014 which equates to 1.08 per 1,000 population. For the period April 2013 - March 2014 791 incidents were recorded which equates to 4.27 incidents per 1,000 population.
Reduction in the number of incidents of anti-social behaviour as measured by the National Codes for Incidences (NICL)	Lower	44.52	46.12 (Green)	46.2	1772 incidents of ASB were recorded during the period Jan - March 2014 which equates to 9.57 per 1,000 population. For the period April 2013 - March 2014 8538 incidents were reported which equates to 46.12 per 1000 population.
Percentage rate of repeat incidents of domestic violence	Lower	29.26%	27.94% (Green)	40%	11 repeat cases were discussed at Marac during the period Jan -March 2014. For the period April 2013 - March 2014, 57 repeat cases were discussed.
Number of first-time entrants	Lower	637	361.86	536.95	This is an annual indicator and was

(FTEs) to the Youth Justice system aged 10-17 (Rate per 100,000)			(Green)		reported at quarter 1. The number of FTEs in Bury has reduced significantly over the last 3 years (from 1297 per 100,000 in March 2009).
Prevalence of breastfeeding at 6 to 8 weeks	Higher	40.95%	37.6% (Amber)	42.8%	This is an annual indicator and was reported at quarter 1. Data Taken from Pennine Care Q1 Breastfeeding Return.
Rate of alcohol-related hospital admissions per 100,000 population (DSR)	Lower	2067	Not available	1879	Data currently unavailable to Public Health Team due to development of a new data warehouse at Greater Manchester Commissioning Support Unit.
Percentage of the local authority principal road networks ('A' roads) where structural maintenance should be considered	Lower	3%	3% (Green)	10%	Results are anomalous with a visually deteriorating network and decreasing investment profile.
Percentage of the local authority non principal classified road networks ('B' and 'C' roads) where structural maintenance should be considered	Lower	3%	4% (Green)	10%	Results are anomalous with a visually deteriorating network and decreasing investment profile.
Increased number of tourist visitors (STEAM)	Higher	5,404,130	Not available	5,315,516	Tourism data is generated using Scarborough Tourism Economic Activity Monitor (STEAM). Although a GM wide report will still be available, which includes the Bury visitor data, Bury Council will no longer be funding the Bury specific STEAM Report (2012 info onwards)
Supply of ready to develop housing sites	Higher	100%	128% (Green)	100%	The Strategic Housing Land Availability Assessment identifies a housing supply of 3195 dwellings in the next 5 years. The 5 year housing requirement is 2502 dwellings. Total supply of 3195 dwellings equates to 128% of the requirement.
CO2 reduction from local authority operations	Higher	9%	9% (Green)	16%	The results are for 2012/13, 2013/14 data will be available by end of July 2014.

Visits in person to libraries per thousand population	Higher	5,384	4,834 (Amber)	5,300	Increased accessibility to online services is likely to have reduced physical visits, as virtual access becomes an alternative to services with the libraries. The library's web page is one of the most visited on Bury's website with a total of 380,000 hits.
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Project Updates

Health Reform

The Health & Wellbeing Board have continued to fulfil its leadership role and has focused on the integration of health and social care. The Board have overseen and provided oversight to the Council's bid to the Better Care Fund. This funding will be used to support adult social services in each Local Authority. The Better Care Fund provides an opportunity to improve the lives of some of the most vulnerable people in society. The funding application, signed by the Chair of the Health and Wellbeing Board, was submitted to NHS England on the 4th April 2014. The Health & Wellbeing Board remain committed to implementing the Health & Wellbeing Strategy.

A consultation on the Joint Strategic Needs Assessment which provided an update of the assessment of local health and social care needs, concluded on the 31st March 2014. The Health & Wellbeing Board will consider findings and implications for the Health and Wellbeing Strategy and relevant commissioning plans. The Board will receive regular updates on the Winterbourne and the Francis Report and the ongoing Healthier Together Consultation process.

Health and Wellbeing Strategy

The Health and Wellbeing Board have developed a delivery plan to support implementation of the Health and Wellbeing Strategy. A series of workshops focused on each of the key priorities have been held with a range of stakeholders to identify actions, lead officers/partnerships and performance measures to ensure delivery against the commitments and outcomes within the Health and Wellbeing Strategy. The lead officers/partnerships will form a 'Virtual Network' through which delivery will be achieved. Performance reports will be provided to the Health & Wellbeing Board from June focused on the outcomes in the strategy, progress against delivery plan milestones and in-depth reports based on one of the five strategic themes.

Increase recycling, reuse and composting

Food waste recycling from school kitchens and Council buildings continues to be rolled out, as do on-street recycling bins. Recycling performance is largely stabilised at the moment, in the absence of significant new initiatives. Garden waste tonnages began to fall in September. Quarter 4 has seen an increase in the number of school kitchens recycling their food and dry waste by 7, bringing the total to 67. Recycling in schools itself has also increased and we now have 46 schools recycling food waste to various degrees (outside of the kitchen) and 55 recycling dry waste.

Empty properties

Homes and Communities Agency (HCA) funding for empty properties - Together with our partners; Six Town Housing and St Vincent's Housing Association, as part of Rounds 1 and 2 HCA funding, 22 residential properties will be brought back into use for affordable rent. In addition, 1 commercial premise will be converted to 10 residential units for affordable rent. To date 15 long term empty homes have been brought back into use for affordable housing through this scheme.

In addition following the success to date of the partnership approach between Urban Renewal and Six Town Housing the HCA have increased the funding in Bury to allow for a total of a further 20 properties to be purchased and brought back into use in a borough wide approach.

Radcliffe Empty Property Pilot - Due to the success of the Radcliffe Project the HCA are funding the first 20 properties to be acquired in 14/15. This is not to replace the s.106 monies for this pilot, which should bring about at least 30 properties, but in addition to. Options are being considered to extend the targeted area for this funding beyond Radcliffe, in order to minimise risks of not meeting challenging targets and to maximise HCA funding.

1 property has been acquired. 5 other business cases were submitted but the owners of the 5 properties were not willing to negotiation to a reasonable offer. Therefore this has resulted in Urban Renewal issuing instruction to Compulsory Purchase all 5 properties as a last resort. Continuous property identification and engagement will continue for the acquisition of these properties over the coming years.

Empty property grants - There are now 6 grants at various stages of completion and when complete will bring back into use 6 properties which have not only been empty long term but in the case 2 of the properties, would address houses which have caused serious issues to the surrounding community.

Registry Office Annual Performance Report

The annual performance report has been completed for 2013/14 and demonstrates good performance (98%-100%) for the proportion of births (98%), deaths (100%) and notice of civil partnerships and marriages (100%) being registered within the timescales set. Bury Registry Office received 98% customer satisfaction through their survey responses.

StreetSafe Strategy

Works on a total of 21 schemes (five "20mph zones" and sixteen "20mph speed limit schemes") have been substantially completed and Speed Limit Orders for the first eleven of these are now operative. A further 20+ schemes have been programmed for implementation in 2014/15 and informal consultations have been carried out in relation to the first eight of these. Further details on all "StreetSafe" projects have been published on the Council's StreetSafe website at www.bury.gov.uk/streetsafe

Remodelling of the library service

The Library Service has now implemented revised staffing and management structures. RFID (Radio Frequency Identification) self

issue machines are now in place in 8 libraries. Alongside the introduction of this service a small amount of refurbishment was done at 6 locations. Larger scale work was carried at Prestwich Library and Adult Learning Centre including relocating public access computers to the ground floor. Bury Library has reduced its footprint due to the co-location of the Sculpture Centre. However the library has retained all its services despite the reduced size. The development of community hubs/shared locations is still being actively worked on. The work so far has enabled the Library Service to achieve savings of £810K.

Developing visitor attractions and economic development opportunities

Plans to develop a railway halt at Burrs Country Park have taken a step forward as work to divert an existing footpath, which crossed the track, has been carried out. The Council is now looking to progress the delivery of the Burrs Halt - detailed plans for the Halt's design are being drawn up and funding sources are being explored. The changes to the footpath will also allow an extension to the existing Burrs Caravan Club site which will add 20 additional pitches. The development of a station halt at Burrs will see a direct link established between the attractions at Burrs, The East Lancashire Railway, Bury town centre and the Irwell Valley and result in an enhanced visitor offer.

Visit Bury website - Work is underway on a visitor website for the borough. This will increase Bury's online presence and support the area's visitor economy. The website will provide visitors with online information about places to visit, things to do, accommodation, eating out and shopping. The website design has now been signed off and development work is in progress.

Phase 2 of the Radcliffe Tower Heritage project is underway. This is the research phase which will provide the basis for the development work to be undertaken in the next stage of the project. More information about the project can be found at www.radcliffeheritage.co.uk/

Adoption of the Local Plan Core Strategy

The Council submitted its Core Strategy to the Secretary of State in December 2013, together with the supporting evidence base and representations received. An Examination in Public to consider the representations made to the Plan is scheduled to commence on 17th June 2014 and adoption is anticipated in December 2014, subject to the outcome of the Examination.

One Council, One Success, Together

Current Performance

Finance Summary

Department	Budget £000	Outturn £000	Variance £000
Communities & Neighbourhood Services	39,541	39,410	(131)
Children's Services	47,444	47,841	397
Adult Care Services	56,236	56,376	140
Chief Executive's	4,926	5,286	360
Non Service Specific	493	(679)	(1,172)
TOTAL	148,640	148,234	(406)

The year end under spend of **£406,000** represents **-0.27%** of the total net budget of £148.607m.

Performance Indicators

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q4	Target	Commentary
Percentage Council Tax collected	Higher	97.33%	96.97% (Green)	96.5%	The last quarter saw an improvement in the comparison for last year, as more instalments are now being paid up to March which affects cash flow.
Percentage of business rates collected	Higher	93.93%	94.23% (Green)	96%	Collection during Quarter 4 was good, with % collection being up by 1.49% on Quarter 4 for 2012/13. The target of 96% has not been reached but % collection is up by 0.3% and the amount of cash collected is up by £0.9m compared to 2012/13.
Average time taken in calendar days to process Housing Benefit/Council Tax new claims	Lower	23.67	22.6 (Green)	26	Excellent performance for quarter 4 ensuring target for the year was exceeded.

and change events					
Forecast outturn (Revenue) (council –wide) (£million)	Lower	-£0.093	-£0.406 (Green)	£0	Revenue is a £406,000 under spend
Forecast outturn (Capital) (council –wide) (£million)	Lower	£0	-£0.005 (Green)	£0	Capital is a £5,000 under spend
Governance issues reported (council – wide)	Lower	0	0 (Green)	0	No governance issues have been reported.
Number of FTE days lost due to sickness absence	Lower	9.42	9.82 (Amber)	9.2	This figure has dropped slightly since Q3 (9.89) but has increased since Q4 last year.
Percentage of employees satisfied with Bury Council as an employer	Higher	Not available	Not available	75%	There has been no full survey this year to measure this. Although we have run 6 engagers surveys this specific question is only asked on the three yearly survey.
Percentage staff turnover (council – wide)	N/A	2.80%	12.26%	No target	This is a contextual indicator; a target is not required to measure improvement levels. Employee turnover refers to the proportion of employees who leave an organisation over the monitoring period expressed as a percentage of total workforce numbers. All leavers are included, both voluntary and involuntary. Average employees in period is 9111 Leavers in period is 1117 Turnover is $1117/9111 = 12.26\%$ This figure has risen since Q3 when it was 9.37%. It has also risen since last Q4 when it was 2.8%

Project Updates

Plan for Change

This project is now complete. The documentation was produced to support the consultation process and was provided to departments to inform the decision making process. An additional £2.2 million savings for 2014/15 were identified (on top of the £7.4 million already identified for 2014/15).

Accommodation Review

Athenaeum House and Castle Buildings have now been vacated and staff successfully relocated to 3 Knowsley Place and the Town

Hall respectively. A post project review has been undertaken, learning lessons from the recent moves, and this has demonstrated that there is still scope to significantly rationalise the Council's office accommodation. The Accommodation Team is shortly to meet to agree how the next phase is to be taken forward.

People Strategy

The People Strategy – Two Years On! report illustrates the progress that has been made against the strategy and its vision for 2015. Organisational Development have set out what actions have been taken to achieve this in 2013/2014. The team want to ensure that our workforce continues to develop in line with the Council's Plan for Change and know that our employees are central to everything that we do, and that it is only with a highly engaged, multi-skilled workforce that we will be able to effectively achieve the Council's vision and outcomes. Some key areas of progress include:

- Our employer brand has been supported by recognition in the Stonewall Workplace Equality Index 2014. The Council came 54th, we were also the top Local Authority in the North West and our LGBT Employee Group was awarded Star Performer Status. The Group was also awarded North West Network Group of the year. The Council was also invited to present at the 2014 Stonewall Conference in London.
- A new competency framework ('Bury Behaviours') has been implemented and is now integrated within our Employee Review process.
- All Departments have now completed the full employee survey. We have undertaken detailed analysis of the results and action plans have been developed based on what our employees have told us.
- An employee engagement sub group has been established to specifically tackle digital inclusion amongst the Council employees.
- The Joint Learning Forum goes from strength to strength with the union learner representatives developing their role. The Joint Learning Forum has been nominated for the STAR Partnership Award 2014.
- Our Work/Life Balance Toolkit is being reviewed in line with changing legislation and continues to offer a variety of options for employees. We know from our employee survey that over 70% of respondents feel able to strike the right balance between work and home life.
- The full employee engagement survey has been carried out across the Council's 4 Departments. We now have the results for all 4 Departments, based on an above average response rate of 44% (compared to 34% in 2010).

Risk

Risk management is a systematic approach to assessing risks and opportunities surrounding achievement of core strategic, departmental and operational objectives. The council has a well established approach to risk management which assesses the likelihood and potential impact of a wide range of risks & opportunities. Risk Registers are compiled for all activities and projects, and are subject to review on a quarterly basis. Risk Registers are reported to all levels of management, and to elected members.

The following risks / opportunities have been identified that the council faces in meeting its own priorities and in contributing towards the council's corporate priorities and community ambitions:

Ref	Risk that.....	Risk Owner	Impact (New)	Likelihood (New)	Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Quarter 4 Status	Measures
01	The <u>potential</u> liability facing the Council in respect of Equal Pay significantly weakens the Council's financial position	Mike Owen / Guy Berry	1	1	2	2	2	1	Risk further reduced as most cases have now been settled. To remain on register till exercise complete.
02	There is no robust financial strategy or change management strategy to address effectively the significant funding reductions that the Council faces over the next 3 years and beyond in order to ensure there is a sustainable and balanced budget	Steve Kenyon	3	3	6	6	8	9	2014/15 settlement data now confirmed; indicative allocations for 2015/16. Balanced budget is in place for 2014/15. Significant challenge remains for 2015/16 and beyond.
03	The budget strategy fails to address the Council's priorities and emerging issues, e.g. demographic and legislative changes	Mike Owen/Steve Kenyon	3	2	6	6	8	6	Income pressures were largely addressed in 2013/14 budget. Demand pressures remain a risk and will continue to be monitored / managed through Star Chamber process. Month 9 monitor showing £85k overspend

