

Classification: Open	Decision Type: Non-Key
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Report to:	Cabinet	Date: 25 September 2024
Subject:	2024/25 Corporate Plan - Six Month Update	
Report of	Cabinet Member, Finance and Transformation	

Summary

In April 2024 the Cabinet approved the Council’s Corporate Plan for 2024/25. The Plan sets out the Council’s strategic priorities and delivery objectives for the financial year and our role in delivering the overarching vision of the borough’s LET’S Do It! Strategy.

The Plan was agreed in the context of the Council’s significant financial challenges with both reducing funding and increasing demand contributing to a reported circa. £30m financial gap in the Council’s finances over the coming three years. The agreed Plan was structured around three overarching priorities:

- **Sustainable Inclusive Growth**
- **Improving Children’s Lives**
- **Tackling Inequalities**

As part of the Plan, key objectives were described against each of these priorities, together with a clear set of quarterly delivery milestones. The Plan also included objectives and milestones for the **enabling actions** needed to ensure the organisational conditions necessary to deliver the priorities.

To support monitoring of the Plan, alongside measuring delivery of the agreed milestones (Appendix One), an initial set of Key Performance Indicators (KPIs) was set out. These have since been revised following operational feedback and the current suite of delivery KPIs is provided in Appendix Three.

As well as those priorities agreed in April, since the Plan was agreed the Council has responded to a number of unforeseen demands and additional pressures. Most notably this includes responding to the outcomes of the local area SEND inspection, published on 7 May and preparation for the General Election which was announced on 22 May and took place in July. This has had an impact on the delivery against milestones which will be fully assessed at the end of Quarter Two (Appendix Two).

This report describes the significant progress made in the first six months of the financial year (April to September 2024) against the Corporate Plan priorities and objectives. This includes:

- **Sustainable inclusive growth**
 - The completion of enabling works for the new Radcliffe Hub with work on building foundations now well underway.
 - Completion of the land assembly needed to facilitate delivery of the Bury Market and Flexihall developments.
 - Significant progress with the Council's housing delivery pipeline to address housing need in the borough.

- **Improving Children's Lives**
 - Continued positive progress with the Ofsted improvement journey with improvements in re-referral reductions and responsiveness in the context of continued growth in demand.
 - Good progress with the agreed Quarter One milestones for SEND improvement following the partnership inspection and subsequent judgement. Corresponding progress in the delivering of Project Safety Valve milestones to pay down the Dedicated Schools Grant, and a continuation of strong performance around Education Care and Health Plan (EHCP) timeliness with 97% of EHCPs completed within 20 weeks
 - Significant progress against the programme plan to ensure the opening of the new high school in Radcliffe in September 2024.

- **Tackling Inequalities**
 - Significant progress in health and care including: agreement to an investment plan for Health Visiting in Bury by the Northern Care Alliance; recovery of NHS healthcheck performance to pre-covid levels and an award of funding to support 536 long-term sick or disabled people to start, stay, and succeed in work through integrated work and health support over an 18-month programme (WorkWell).
 - Progress with the Redbank Pavilion 3G pitch and a successful grant application for a further pitch in Top Park in Ramsbottom.
 - Ongoing work to re-integrate housing service back into the Council and demonstrable improvement in building safety and regulatory compliance and new governance and tenant engagement structures in place.
 - On track progress with the allocation of Housing Support Funds (HSF) and the objective of full utilisation and work progressing around the Council's wider Anti-Poverty Strategy

Work to progress the **enabling actions** described in the Strategy has been informed by the outcomes of the Local Government Association (LGA) Corporate Peer Challenge, as reported to Cabinet in April, with significant focus on addressing the budget challenges facing the Council. Key to this has been the appointment of a substantive Director of Finance Director (Section 151 Officer), who is now in post, and the transition of all corporate functions to a single Council Directorate under the leadership of the Executive Director (Strategy & Transformation). A strengthened Member Development offer has also been developed and plans are in place to launch this in full following the General Election and summer recess.

As set out within the April Cabinet report, and as is good practice in corporate planning, work has been undertaken to review the delivery plan for the remainder of

the financial year in the context of changes in the national and organisational context and a revised delivery plan for the remainder of the year is set out.

Recommendation(s)

Cabinet is asked to

1. Note the update on progress against the Corporate Plan 2024/25.
2. Agree the development of a revised delivery plan for the remainder of this financial year.

Reasons for recommendation(s)

To enable transparency and robust monitoring of performance and delivery of the Corporate Plan.

Alternative options considered and rejected.

Not applicable.

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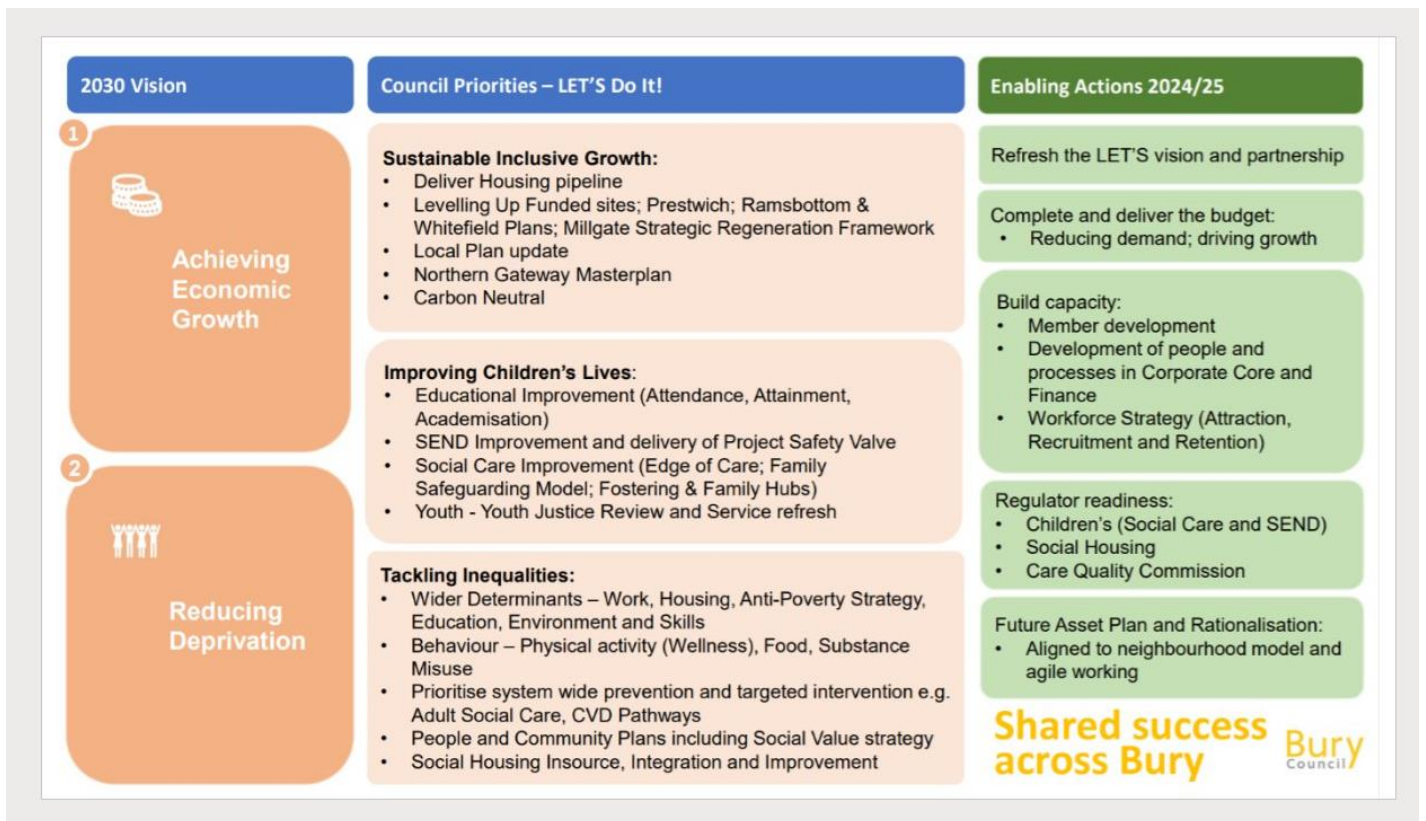
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1. Background

- 1.1 In April this year the 2024/25 Corporate Plan was published and set out the Council's strategic priorities and delivery objectives for the year.
- 1.2 The Corporate Plan has been designed to reflect a tighter set of corporate priorities following feedback from the last LGA Peer Review in December 2023, hence the focus on the three priorities with a streamlined set of objectives. The priorities overlay the "business as usual" departmental functions which are described separately in service planning documents.



2. Progress Since Approval of the 2024/25 Corporate Plan

- 2.1 The table in Appendix Two provides a snapshot overview of progress against the Quarter One milestones agreed by Cabinet in April as at the end of June 2024. This review of progress has been further supplemented by information gathered for the Leader's statement to Council earlier this month and therefore this following report includes a summary of activity between April and September 2024.
- 2.2 As set out, there are a number of areas where progress has been delayed. This has, in many areas, been due to the General Election announcement and associated pre-election restrictions and delays to Council meetings. Whilst it could be argued that the delivery of elections should be seen as business as usual for the Council, having the General Election whilst still undertaking the work to close down the May Local and GM Mayoral Elections, and having to

apply new legislation regarding overseas voters, placed the Council and its Democratic Services Team under considerable extra pressure. Calls to the Contact Centre increased considerably as a result of the residents wishing to check whether they need to re-register to vote in a General Election and there were many complex queries due to a shortened timescale in which to prepare for handling postal and proxy votes. Despite these challenges, the General Election was delivered with over 80,000 votes verified and counted.

- 2.3 Quarter One also saw the publication of Bury's Local Area SEND inspection which required significant capacity from officers across the Council to assure the robustness of Bury's immediate response and action plan.
- 2.4 Though not unforeseen, the work needed to progress the integration of Housing Services (in the context of the new regulatory requirements) as required the focus on a number of teams across the Council as services have started to integrate with their respective functions.
- 2.5 Finally, work to progress budget planning and recovery works have also required a greater emphasis and focus, which planning continuing across the summer recess in order to prepare for the autumn statement and the annual cycle of budget planning in the second half of the municipal year.

2.6 Sustainable Inclusive Growth

Key Achievements:

- Progress with our Housing Pipeline and Levelling Up Funded developments on track despite a slight delay for Prestwich Village RIBA Stage 2/3 with commencement in July.
 - Housing Delivery on track with a topography survey completed at the Elms, planning application submitted for Fletcher Fold and planning in development for the former Fire Station site and Elton Reservoir.
 - Procurement for the Bury Town Centre Heat Network has been undertaken, along with the first phase of contract signing for the Electric Vehicle Charging Infrastructure (EVCI), key to supporting our carbon reduction commitment. In addition, Bury is one of only two authorities to have achieved the new standard around minimisation of environmental impact within catering services. This has supported cost and the equivalent of 757,608kg CO₂e annually.
- 2.7 Our outcome measures show that in March 2024 there were 2,375 individuals on the housing waiting list, the largest ever figure. In addition, 160 households were in temporary accommodation with the average wait for housing of 556 days. For the first time in Bury, over the last twelve months it has been necessary to use Bed and Breakfast provision for temporary accommodation due to the lack of availability of affordable housing and more suitable temporary accommodation. This demand for housing support also reflects the wider economic pressures. In March 2024 there were 5,335 people in Bury claiming a work-related benefit, mainly Universal Credit, an increase from 4,800 in September 2023. Despite efforts post-covid there are still more

people out of work. This highlights the rationale behind the prioritisation of inclusive economic growth within our plan and the focus of work undertaken since April.

- 2.8 Since April, the Council has been engaged in several critical growth projects. Following completion of early demolition and enabling works, the Radcliffe Hub and Market Chambers project completed foundation and piling works, sinking 469 augured piles, preparing the ground to receive the steel frame for the Hub building. Significant structural and weather-proofing works have also been completed in the Market Chambers building in addition to works to the Market basement. This has included structural and repair works alongside activity to extend the space. Our contractor, Vinci has also returned significant social value by establishing a Community Skills Centre to provide young people (18-24) with construction skills and health & safety training in a classroom and site based environment. Vinci are keen to use this centre to introduce young people to employment via its supply chain. This activity will continue for the life of the project and is linked to the Radcliffe Goals initiative already on-going at the Football Club.
- 2.9 The UK Shared Prosperity Funded (UKSPF) Radcliffe Pocket Park has been fully designed and will be tendered this week. This project has been developed in consultation with the local community and has been used as a training initiative by officers to develop trainee staff members. The works will begin in October (in line with planting and nesting season) and be completed by January next year.
- 2.10 The Council has now let a construction contract to deliver the Bury Flexi Hall and Market project and mobilisation activity will begin over the next few months, starting with utility diversions. The demolition activity will begin in November following the movement of the Admiral Casio operation to the Mill Gate Shopping Centre. It is a great success to see this incredibly complex project moving into a construction phase and the Council has overcome numerous difficult operational and design challenges to get to this stage.
- 2.11 The Prestwich Village Regeneration project completed a significant milestone in July when the team secured a Planning Permission to deliver the first phase of the project via a unanimous decision at Planning Committee. Officers will return to Cabinet later in the year for permission to deliver the Travel Hub element of the project once final designs are completed (RIBA 4).
- 2.12 Significant progress has also been made in terms of housing, with contractors now on site at Green Street and School Street (Radcliffe) and Seedfield (Bury). These developments alone, will provide over 300 homes on former Council owned brownfield land, 140 of which will be affordable.
- 2.13 Since the transfer of the Council's Social Housing stock, the Council have agreed to a £20 million investment in the refurbishment of Bury's Housing stock. Over the next year, hundreds of Bury Council homes will receive new and upgraded kitchens, bathrooms and windows. The planned improvements include:

- 565 homes will get replacement windows, doors, pointing and lintels.
- 138 will have replacement kitchens, bathrooms or heating fitted.
- 386 homes will get replacement roofing.
- 326 will see improvements to communal areas.
- 314 homes will have carbon reduction measures installed.

2.14 An update to September Cabinet also highlights the progress that has been made in developing formal joint working arrangements with Rochdale Council to undertake further work on Atom Valley and Northern Gateway, and to approve Northern Gateway as part of Greater Manchester's Investment Zone. Atom Valley MDZ was designated in 2022 and spans the local authority areas of Rochdale, Bury and Oldham. It aims to deliver a nationally significant area of economic activity along the M62 corridor through parts of Bury, Rochdale and Oldham and supported by a significant increase in new homes. The Mayoral Development Zone (MDZ) is the single largest economic opportunity within Greater Manchester. It provides a critical opportunity for inclusive growth to rebalance and enhance productivity within the Greater Manchester city-region, contributing to national economic growth and Levelling Up. The Northern Gateway is the largest growth site and includes two sites, one at Heywood/Pilsworth and the second at Simister/Bowlee. Two residential phases of the consented development are under construction and a third is due to commence shortly.

2.15 Improving Children's Lives

Key Achievements:

- Our 2024 virtual school conference was held in June, hosting 120 delegates from education and social care. The conference featured Steven Russell as a keynote speaker focusing on how schools can implement relationship-based policies which is essential to develop our partnership working in this area.
- All Quarter One milestones for SEND Improvement and delivery of Project Safety Valve were completed apart from the consultation on Short Break's. This has now been picked up under the newly appointed SEND Head of Service post. In addition, the SEND team have continued to maintain good performance around EHCP timeliness compliance – with 97% of EHCPs completed within 20 weeks.
- Identification of a building for the delivery of Family Hub sessions and services on the Chesham estate is now complete. Further works will be required to enable delivery, and this is expected to late summer or in the Autumn term.

2.16 Analysis of our outcome measures shows the progress that has been made but also the challenging context of increase demand both in terms of volume and complexity. As at March 2024, 92.6% of Bury Primary schools were rated good or better. 59.2% of Bury High schools have the same rating, compared to 91.3% and 42.2% last year. This improvement is important as it reflects the work undertaken to focus on attendance and attainment and the quality of

educational experience for our children and young people, as prioritised within the Corporate Plan.

- 2.17 We now have over 1,500 Bury Children in Need. Nearly a quarter of these are in care and 14% have a child protection plan. The total number of children supported is in line with national averages, with the number with a child protection plan above however we have seen an increased in demand for residential placements which has a direct impact on the overspend position within the Children's budget. Between February and August 2024 96% of new Education, Health and Care Plans (EHCPs) for Bury children were issued within 20-weeks. Bury is one of the few councils in the country to achieve this consistently. The total number of EHCPs for children in Bury scaled per head of population remains 30% above the national rate, reflecting the pressures on the system identified in the SEND inspection and within the Project Safety Value work programme.
- 2.18 Children's Services continues to experience an increase in presenting need and requests for help and support. Since the spring of 2024, there has been a rise in the amount of work received by children's social care and in the number of assessments being undertaken, which increased caseloads in the assessment teams and led to the need for additional capacity to meet that demand. With the additional capacity in place, the assessment teams have completed 677 assessments since the start of June, 88% within the 45 working day timescale, while sustaining a re-referral rate in line with national averages.
- 2.19 Outside of Children's Social Care, there is continued growth in the number of children with an Education, Care and Health Plan (EHCP). 2,850 children and young people in Bury have an EHCP. This represents an increase of 300 on a year ago (+12%). Scaled against population, Bury has 755 EHCPs per 10,000 children aged 4 to 19 years of age, compared to a national average of 562: - i.e. 34% higher. Similarly to the national pattern, in Bury most EHCPs are for three areas of primary need: autism, speech language and communication; and social emotional and mental health needs.
- 2.20 The impact of this nationally and reflected locally in Bury is the number of children with EHCPs and the increasing level of presenting need within the child population is challenging the ability of mainstream primary and secondary schools to meet need, leading to an increase in the number of children with EHCPs being educated in special schools; and a marked increase in the number of children being educated in independent and non-maintained special schools (INMSS) (i.e. schools outside of the maintained sector). Our PSV programme is continuing to be delivered to mitigate this and increase the resource in in-house provision.
- 2.21 During Quarter One in addition to work on the two Improvement Plans for Children's Service prior to sign-off in Quarter Two, significant work has been undertaken on the development of a Corporate Parenting Strategy. The strategy includes key strategic priorities:

- Supporting engagement and achievement in education, training, and employment.
 - Ensuring that our children in care and care leavers have stable and secure homes and sufficient support.
 - Listening and responding to the voice of our children, young people, and care leavers.
 - Ensuring that our children, young people, and care leavers are healthy and are supported in the physical and emotional wellbeing.
 - Developing a Highly Effective Care Leavers Partnership.
- 2.22 Following the local area SEND inspection, Cabinet have agreed to additional capacity in the SEND service as well as a co-produced SEND priority impact plan, Member agreed additional training for existing and newly recruited staff. In addition, future reviews of the education psychology service, outreach and sensory support services and SEND transport. Within the Health and Care System, an investment plan for the Health Visitor service signed off by Northern Care Alliance has agreed to the recruitment of an additional clinical lead and 4.76 health visitors, this will make a big contribution to our partnership ambition around SEND.
- 2.23 In August the Council received a pre-planned follow up visit from Mark Riddell MBE, the National Implementation Adviser for Care Leavers. The feedback letter included reference to the fact that during his visit he was impressed by “a real shift in leadership and management approach that was ambitious, aspirational and I got a real sense of passion and commitment to have a better offer for care leavers across the whole service area. It was clear to see real signs of change following my previous visit.” A series of further recommendations were left with the Council around continuing to improve the offer for care leavers in housing, health and entry into employment which will be assessed during a follow up visit in the new year.
- 2.24 In terms of the wider school improvement programme, strong outcomes remain a relentless focus of the education department. As the majority of our high schools are part of Multi Academy Trusts, we will continue to support and challenge MATs through our senior leader meetings and the offer of brokered support. Local Authority maintained schools will continue to be provided with a bespoke package of support based on areas identified in this data should it vary from national norms or from predicted outcomes. The Quality Assurance Team is now in the process of analysing school level data with school senior leaders to design this support. Provisional analysis of the Key Stage Four results for 2023/24 are provided below. Whilst there appears to be some mixed progress, it should be noted that these are indicative results based on unvalidated data and are subject to change. Likewise, the A level results from our colleges have yet to be verified and therefore greater detail cannot be shared. However, our colleges have reported positive A level results and Level 3 equivalents and are confident this will compare favourably with national averages.

2.25 Tackling Inequalities

Key Achievements:

- In terms of health and care inequalities the following activities were delivered in the first six months of the 2024/25 Corporate Plan:
 - Intermediate Care (IMC) services review initiated with the completion of an internal commissioning review producing a report on recommendations and action plan.
 - Investment plan for the Health Visitor service signed off by Northern Care Alliance. Recruitment to commence for the clinical lead and health visitors.
 - NHS Health Check performance is now recovered to approximately pre-pandemic levels.
 - Targeted work is taking place to increase the uptake of cancer screening (which we know helps with early identification and treatment outcomes), in Bury East a range of work has happened on bowel screening where we know uptake is low and bowel cancer is more prevalent and we are starting to see an increase in numbers taking part in bowel screening.
 - Awarded funding to support 536 long-term sick or disabled people to start, stay, and succeed in work through integrated work and health support over an 18-month programme (WorkWell).
- To support increased physical activity amongst children and adults, Redbank Pavilion 3G pitch is on track and due to complete early on in quarter 2. There has also been a successful grant application for a 3G pitch in Top Park, Ramsbottom.
- Bury has won a Sustainable Food Places award which recognizes the work to promote healthy, sustainable and local food. The partnership saw the potential in using Bury Market as the local flagship food space to utilize Healthy Start – where uptake has increased to 69% in June 2024 higher than the national average of 66.1%.
- Our Housing regulatory requirements in Quarter One were 100% compliant and met target for gas safety, legionella, lift compliance and asbestos.
- A strategic change partner has been procured to support the further integration of Housing Services and identify ways to improve tenant satisfaction. This will happen alongside a planned mock inspection in the quarter 3 to prepare the service for ROSH (Regulator Of Social Housing).
- The new Bury digital support website is live which includes resources for residents and community groups, support for anyone looking for digital skills , assistance for businesses looking for digital opportunities.

2.26 Despite these achievements, our outcomes data tells us that the life expectancy gap between residents who live in the most deprived areas and the least deprived areas is widening to over 10 years. Deprivation creates an unfair advantage for residents depending on where they live in Bury. The Good Level of Development gap between children who have Free School Meals and children overall widened to 17.2% in 2023 from 11.6% in 2019. This shows that children in more deprived areas are less likely to achieve at

the same levels as others. The gap between children in receipt of Free School Meal and overall children in Bury in terms of GCSE attainment also widened, demonstrating that the impact of deprivation continues for our children and young people up until a critical point in their education and beyond. However, more positively, the percentage of children accessing 2-year-old free childcare was 81.5% in the Spring Term 2024. This is a significant increase from 68.5% in the Spring Term 2023.

- 2.27 Early intervention is key to improving inequalities and access to services for those children from deprived areas at a young age is essential. The provision available data for this years' exam results suggest that in terms of GCSE Results, 42% of Bury children received a good pass (5-9) in English and Maths. This is 2% above Bury's performance last year. We are yet to see Greater Manchester and national data so cannot yet ascertain whether this is a trend in other areas. This provisional data also suggests that 63% of Bury children received a standard pass (4-9) in English and Maths. This is 1% below Bury's performance last year but we are yet to understand whether this is a local or national trend. Similarly, Bury's attainment 8 is 44.3 which is 0.4 below Bury's performance last year. National statistics are not yet available.
- 2.28 As part of our commitment to improving the quality of accommodation and housing conditions, Bury Council have awarded Adullam Homes a four-year contract for supported accommodation. Calico Homes has been selected to provide the floating support offer. Their comprehensive support system and proactive engagement with service users will ensure that individuals receive the necessary assistance to maintain their independence and well-being. It should be noted that this service will also be tenure neutral, meaning it will work with residents in social housing, private rented accommodation and also those that have mortgages or are owner occupiers. Also, this service will deliver much needed provision for older people in sheltered accommodation and those in the community.
- 2.29 Bury Council have recently reviewed the Housing Allocations Policy this work has been undertaken to meet local needs and to maximise the use of Council Housing stock to meet increasing demands. The Policy highlights and recognises the Council's commitments to its Looked After Children.
- 2.30 These examples reflect some of the work undertaken as part of the transfer of Six Town Housing into the Council. The first six months progress against the Improvement Plan have included:
- As part of the commitment made in the June 2023 Cabinet Report, the stock condition survey is now at 83%, which is above the industry average, and a plan is in place for to survey the remaining properties.
 - 49 properties (as of June 2024) identified as potentially non-decent have been included in programmes for work for 24/25.
 - There has been a significant increase in the accountability and assurance regarding reporting both property compliance and customer satisfaction. There have been continuous improvements in addressing outstanding high-risk areas of non-compliance. Fire risk assessments, Gas safety checks,

Legionella checks, lift compliance and asbestos surveys are 100% and follow up actions are being managed and outstanding backlog reducing.

- A new prioritisation of repairs has been implemented, and the backlog has been reducing consistently over the last eight months. Response times have also been introduced against more meaningful criteria and are now improving.
- A 30-year HRA Business Plan has been agreed, which sets investment plans to manage and maintain council housing stock in the context of capital funding levels, treasury management and borrowing capacity.
- The 2024/25 £19.8m Capital Programme was agreed at Cabinet on 16th July 2024 to improve homes, increase energy efficiency and meet the decent homes standard.
- A new Tenant Engagement Strategy has been developed, building on the results from the Test of Opinion and feedback from the Tenant's Voice Group and others.

2.31 This work will be presented to the first substantive meeting of the Housing Advisory Board in September 2024 and will be overseen by the Council's new Housing Overview and Scrutiny Subgroup which had its first meeting earlier this month.

2.32 Work has also been undertaken to secure and promote a new local credit union (Hoot) to work with local people and groups, to support them with their financial planning e.g. savings, affordable loans etc. This has been promoted through all partners. Adult Learning have also played a pivotal role in offering incentivised tailored courses to support those in work who are experiencing hardship, these courses include money management, managing on a budget, basic maths/finances and healthy eating on a budget. These have been promoted through local employers. 65% of learners who attended the courses were from priority areas (i.e. the most deprived areas).

2.33 WorkWell is an early-intervention work and health support and assessment service, providing holistic support to overcome health-related barriers to employment, and a single, joined-up gateway to other support services. NHS Greater Manchester has been named as 1 of 15 national WorkWell Partnership Vanguard sites following an Expression of Interest process that involved all ten GM localities. Under the GM 'Locality Led, GM Enabled' proposals between a 'go live' date of 1st October 2024 and 31st March 2026 GM aim to support 8,000 people who are at risk of becoming economically inactive through poor health and have been allocated up to £7million to achieve this. This will be by strengthening our focus on prevention and building upon our existing locality work and health provision. The target is 336 participants to be supported in Bury over the 18 month period.

2.34 In terms of improving physical wellbeing as a way of addressing inequalities, Ramsbottom will be the home of the latest 3G all weather football pitch, the £1.4 million project is at Top Park Playing Fields, and will include improvements to the pavilion and car park. Bury Council is putting £425,000 behind the scheme, with around £1 million coming from the Football Foundation.

2.35 The General Election has delayed the Social Value Strategy design. Sign off is expected by the end of Quarter Two following a joint engagement session with Council executives and Cabinet members.

2.36 Enabling Actions

Key Achievements:

- The medium-term financial strategy (MTFS) plan has been updated to reflect additional grant income from the settlement and a review on assumptions has taken place. Additional pressures which have come to light are currently being reviewed along with the development of savings proposals. An updated position will be presented at the July Cabinet with a further update to follow in the Autumn.
 - Sickness absence for the authority has reduced since the beginning of 2024 down to an average number of 13.19 days lost per full time equivalent (FTE) per year at our Quarter One position.
- 2.37 A significant focus of the Council's enabling functions in Quarter One was placed on delivery of both the Local Election and planning for the General Election following its announcement in May. The Contact Centre received 2631 casework requests during Quarter One and an additional 1,460 calls were handled following the announcement of the General Election with an answer rate of 97% which demonstrates the ability to handle additional pressures in our day to day business.
- 2.38 The majority of corporate functions within the former Six Town Housing, including finance, HR, ICT and communications, formally transferred to the leadership of the central corporate teams on 15 July marking a significant step in integrating housing operations into the Council. Alongside this work has progressed to develop an overarching improvement and integration plan. Structural changes in relation to the management of complaints, Members' Casework and Information Governance have also been delivered bringing these functions together into a central team under the leadership of the Director of Law and Governance to support improved assurance and compliance.
- 2.39 As noted under the key achievements, sickness absence has reduced since January. This reduction has been driven by a strengthened focus on both long and short term absence across Departments and with enhanced support from HR in those areas with the highest sickness levels (Operations and Health and Adult Care) which have seen the greatest level of improvement. This has also been supported by the Council's strengthened Occupational Health provision introduced last year alongside a continued emphasis on employee wellbeing. Sickness absence, however, remains above the corporate target of 9.5 days and improvement work here is continuing. This will include agreement to a new Managing Attendance Policy in Quarter Two which has been codesigned with managers and developed in partnership with Trade Union colleagues.

- 2.40 A key recommendation from the LGA Peer Challenge was the development of a Strengthened Member Development offer, including focused support for senior Members and access to dedicated LGA development support. This work was co-designed with members in Quarter One, however, formal sign off and launch has been delayed due to the General Election.
- 2.41 A new substantive Finance Director was appointed in April and has now taken up post. As part of this appointment the finance function has been integrated within the Corporate Core Department to support the better coordination of corporate delivery and development of an integrated budget and transformation strategy in-line with the LGA recommendations.
- 2.42 The planned refresh of the LET'S Strategy and development of a new Workforce Strategy have both been delayed given the above unexpected areas of work and focus. However, work here is now progressing with delivery expected across Quarters Two and Three.

3. Updated Delivery Plan to Year End 2024/25

- 3.1 A revised delivery plan is currently being developed to reflect the updated local and national context and reflective of new priorities, including response to the SEND inspection, the LGA Peer Challenge Actions and agreed Health Inequalities Strategy as well as the continued critical emphasis on savings and budget delivery with reference to the finance update included elsewhere on Cabinet's agenda.
- 3.2 The following milestones are uncompleted at Quarter One and have been re-profiled to enable delivery:
- New LET'S Do It! Strategy
 - LET'S Do It! Workforce Strategy
 - Corporate Plan Briefing Session for Members
 - Completion of roadmap for integration of Housing Services
 - Social Value Strategy
- 3.3 A review of milestones in the 2024/25 has also taken place to reflect delivery of our MTFS and additional demands. This will be updated at the close of Quarter Two and presented to Cabinet in November.

4. Conclusion

- 4.1 As can be seen from this report, significant work has been undertaken against the delivery milestones in the Corporate Plan as agreed at Cabinet in April 2024. Whilst there has been some need to amend work programmes due to unanticipated demands, the totality of the Plan is still on track to be delivered in 2024/25.
- 4.2 The connection between the priorities of the Corporate Plan and the Medium Term Financial Strategy have been illustrated through the increased demand data for Children's Social Care, SEND, Adult Social Care and Housing, all of

which have placed in year pressures on the budget as reflected in the Budget Update Report received by Cabinet in July 2024. As such, further work is being undertaken to look at how work on these areas can be re-focused to reduce in-year projects and support the budget strategy. This will be presented in the updates to Cabinet in November.

Appendix One: Corporate Plan: Agreed Delivery Plan as at April 2024

	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 (IYFAP) 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

Appendix Two: Progress against Quarter One milestones

Quarter One: Progress on a Page		
Sustainable Inclusive Growth	Social Value Strategy	Work progressing but Member engagement session delayed. Now working towards sign off at November Cabinet
	Roadmap for integration of Housing services approved	Underway with full update to September Cabinet
	Local Plan Reg. 18 notification, Call for Sites and IA Scoping	Early engagement on Local Plan (Reg 18 notification, Call for Sites and IA Scoping) undertaken between 25 March and 6 May 2024.
	3 former council owned housing sites commence – c.300 houses/units	Development started
	Strategic disposal of Spurr house (c.30 Units) procurement commences	Disposal on track. Agent appointed to market site in Q2.
	Strategic partner procured for 100% affordable housing site (24 units)	Delays due to pre-election period
Improving Childrens Lives	Radcliffe school build begins; Hub enabling works complete and main works commence	Progressing on-track
	Edge of Care team launched	Change of approach to restructure team from traditional Social Work roles contributing to delay
	Chesham Family Hub offer	Issues with building possession (now resolved)
	Review of Primary In Year Fair Access Protocol (IYFAP) Panel	Wider consultation to progress in July
	Schools focus on Careers Information and Guidance (CIAG) and transition.	Monitoring visits with school taken place but some slight delays
	PSV monitoring report submission.	Submitted 29 May 2024
Tackling Inequalities	Finalise the implementation plan for Health Visitor (HV) service and begin HV recruitment.	Recruitment to commence immediately
	Initiation of Intermediate Care (IMC) Services review	Action plan prepared
	Completion of ASC self-assessment for CQC readiness	Summary and long term drafts prepared
	Redbank 3G pitch complete	Slightly delayed but due for completion mid-July
Enablers	Refreshed LET'S strategy	Deferred to Q2 due to timing of the General Election
	LET'S do it Workforce strategy	Work underway but delayed. Agile Working review to July Employment Panel. Strategy to follow in Q2
	MTFS delivery Plan approved, including updated transformation plans	The medium-term financial plan has been updated to reflect additional grant income from the settlement and a review on assumptions has taken place.
	Development plan for Cabinet & wider Elected Members launched	Approach agreed by Members Development Group. Launch delayed to July after election

Appendix Three: Key Performance Indicators

Inclusive Growth

Total planning applications received	Time Period & Figure	Q2 2022-23 228	Q3 2022-23 201	Q4 2022-23 198	Q1 2023-24 206	Q2 2023-24 208	Q3 2023-24 197	Q4 2023-24 177	Q1 2024-25 167
	Direction of Travel		↓	↓	↑	↑	↓	↓	↓
% of planning decisions granted	Time Period & Figure	Q2 2022-23 92%	Q3 2022-23 94%	Q4 2022-23 91%	Q1 2023-24 88%	Q2 2023-24 84%	Q3 2023-24 86%	Q4 2023-24 88%	Q1 2024-25 88%
	Direction of Travel		↑	↓	↓	↓	↑	↑	↔
Average waiting time on housing register (all applications) (snapshot)	Time Period & Figure	Nov 23 537	Dec 23 542	Jan 24 540	Feb 24 548	Mar 24 553	Apr 24 546	May 24 582	Jun 24 597
	Direction of Travel		↑	↓	↑	↑	↓	↑	↑
Number of rough sleepers currently being supported	Time Period & Figure	Nov 23 66	Dec 23 74	Jan 24 71	Feb 24 95	Mar 24 101	Apr 24 89	May 24 93	Jun 24 92
	Direction of Travel		↑	↓	↑	↑	↓	↑	↓
Number of households in temporary accommodation on last day of the month	Time Period & Figure	Nov 23 155	Dec 23 137	Jan 24 145	Feb 24 151	Mar 24 160	Apr 24 158	May 24 148	Jun 24 147
	Direction of Travel		↓	↑	↑	↑	↓	↓	↓
NOMIS Claimant Count	Time Period & Figure	Nov 23 4880	Dec 23 4920	Jan 24 4985	Feb 24 5160	Mar 24 5235	Apr 24 5265	May 24 5385	Jun 24 5570
	Direction of Travel		↑	↑	↑	↑	↑	↑	↑

Children and Young People

The % of pupils attending a good or better Primary School in Bury	Time Period & Figure	Nov 23 91.2%	Dec 23 91.7%	Jan 24 92.6%	Feb 24 92.6%	Mar 24 92.6%	Apr 24 92.8%	May 24 92.8%	Jun 24 92.8%
	Direction of Travel		↑	↑	↔	↔	↑	↔	↔
The % of pupils attending a good or better Secondary School in Bury	Time Period & Figure	Nov 23 59.4%	Dec 23 59.4%	Jan 24 59.4%	Feb 24 59.4%	Mar 24 59.2%	Apr 24 59.2%	May 24 59.2%	Jun 24 59.2%
	Direction of Travel		↔	↔	↔	↓	↔	↔	↔
% of Pupils in Bury Schools with an EHCP	Time Period & Figure	Apr 22 4.5%	Jul 22 4.63%	Oct 22 4.8%	Jan 23 4.9%	Apr 23 5.1%	Oct 23 5.5%	Jan 24 5.7%	Apr 24 5.9%
	Direction of Travel		↑	↑	↑	↑	↑	↑	↑
EHCP: Percent of Plans issued on time, compliance at 20 weeks	Time Period & Figure	Nov 23 92%	Dec 23 95%	Jan 24 86%	Feb 24 100%	Mar 24 100%	Apr 24 83%	May 24 97%	Jun 24 97%
	Direction of Travel		↑	↓	↑	↔	↓	↑	↔
Rate of CLA per 10,000 children (latest snapshot)	Time Period & Figure	Nov 23 83	Dec 23 82	Jan 24 80	Feb 24 79	Mar 24 79	Apr 24 77	May 24 77	Jun 24 78
	Direction of Travel		↓	↓	↓	↔	↓	↔	↑
Rate of CPP per 10,000 children aged 0-17 (latest)	Time Period & Figure	Nov 23 43	Dec 23 45	Jan 24 49	Feb 24 47	Mar 24 51	Apr 24 52	May 24 58	Jun 24 57
	Direction of Travel		↑	↑	↓	↑	↑	↑	↓
% of children accessing 2 year take up of free childcare	Time Period & Figure	Dec 21 86.1%	Apr 22 79%	Jul 22 77.6%	Dec 22 74.1%	Apr 23 68.5%	Jul 23 69.9%	Oct 23 84.7%	Jan 24 81.5%
	Direction of Travel		↓	↓	↓	↓	↑	↑	↓
Number of residential placements (codes K1, K2, R1 and S1)	Time Period & Figure	Nov 23 40	Dec 23 42	Jan 24 43	Feb 24 41	Mar 24 41	Apr 24 42	May 24 43	Jun 24 46
	Direction of Travel		↑	↑	↓	↓	↑	↑	↑
Percentage school attendance of children in Bury with an EHCP (all absences)	Time Period & Figure					2018-19 92.5%	2020-21 87.9%	2021-22 88.2%	2022-23 88.6%
	Direction of Travel						↓	↑	↑
CLA – Percentage of CLA in foster placements	Time Period & Figure	Nov 23 65%	Dec 23 63%	Jan 24 68%	Feb 24 68%	Mar 24 68%	Apr 24 69%	May 24 68%	Jun 24 69%
	Direction of Travel		↓	↑	↔	↔	↑	↓	↑

Adults

Proportion of completed Adult Social Care (ASC) annual reviews in a rolling 12 month period									
	Direction of Travel		↔	↑	↑	↓	↑	↑	↑
Proportion of people receiving long-term adult social care in the community	Time Period & Figure				Q1 2023-24 70.8%	Q2 2023-24 71.5%	Q3 2023-24 72%	Q4 2023-24 71.3%	Q1 2024-25 70.9%
	Direction of Travel					↑	↑	↓	↓
Number of people on waiting list for ASC needs assessment (snapshot last day of the month)	Time Period & Figure						Apr 24 111	May 24 100	Jun 24 90
	Direction of Travel							↓	↓
Median number of days waiting for an ASC needs assessment	Time Period & Figure				Q1 2023-24 116	Q2 2023-24 87	Q3 2023-24 71	Q4 2023-24 57	Q1 2024-25 39
	Direction of Travel					↓	↓	↓	↓
Proportion of people that were asked about their outcomes (ASC)	Time Period & Figure	Q2 2022-23 63%	Q3 2022-23 57%	Q4 2022-23 59%	Q1 2023-24 63%	Q2 2023-24 75%	Q3 2023-24 88%	Q4 2023-24 88%	Q1 2024-25 86%
	Direction of Travel		↑	↑	↑	↑	↑	↔	↓
Of those who expressed outcomes the proportion of people who have their safeguarding outcomes fully or partially met	Time Period & Figure	Q2 2022-23 88%	Q3 2022-23 97%	Q4 2022-23 97%	Q1 2023-24 100%	Q2 2023-24 90%	Q3 2023-24 94%	Q4 2023-24 95%	Q1 2024-25 95%
	Direction of Travel		↑	↔	↑	↓	↑	↑	↔
The proportion of people who received short-term services during the year where no further request was made for ongoing support	Time Period & Figure	Q2 2022-23 76%	Q3 2022-23 76%	Q4 2022-23 79%	Q1 2023-24 80%	Q2 2023-24 81%	Q3 2023-24 82%	Q4 2023-24 84%	Q1 2024-25 89%
	Direction of Travel		↔	↑	↑	↑	↑	↑	↑
The proportion of older people (65+) who were still at home 91 days after discharge from hospital	Time Period & Figure			2018-19 83%	2019-20 81%	2020-21 77%	2021-22 87%	2022-23 87%	2023-24 86%
	Direction of Travel				↓	↓	↑	↔	↓

Number of people trained in the progression model	Time Period & Figure								Q1 2024-25 38
	Direction of Travel								
The proportion of people and carers who use services who have found it easy to find information about services and/or support	Time Period & Figure			2018-19 67%	2019-20 71%	2020-21 69%	2021-22 67%	2022-23 64%	2023-24 66%
	Direction of Travel				↑	↓	↓	↓	↑
The proportion of people who use services, who reported that they had as much social contact as they would like	Time Period & Figure			2018-19 42%	2019-20 49%	2020-21 47%	2021-22 45%	2022-23 40%	2023-24 46%
	Direction of Travel				↑	↓	↓	↓	↑
Total number of new carers registered with Bury Carers' Hub	Time Period & Figure								Q1 2024-25 38
	Direction of Travel								

Operations

% of council vehicles changed to lower emission versions	Time Period & Figure					Mar 24 98%	Apr 24 98%	May 24 98%	Jun 24 98%
	Direction of Travel					↕	↔	↔	↔
Number of potholes reported	Time Period & Figure	Oct 23 47	Nov 23 103	Dec 23 142	Jan 24 424	Feb 24 475	Mar 24 450	Apr 24 404	Jun 24 174
	Direction of Travel		↑	↑	↑	↑	↓	↓	↓
Waste collection (tonnes)	Time Period & Figure	Nov 23 4701.98	Dec 23 3965.56	Jan 24 4994.7	Feb 24 4367.3	Mar 24 4475.3	Apr 24 4903.96	May 24 6079.34	Jun 24 4948.1
	Direction of Travel		↓	↑	↓	↑	↑	↑	↓
Number of missed bin collections per 100,000	Time Period & Figure	Nov 23 118	Dec 23 121	Jan 24 159	Feb 24 88	Mar 24 98	Apr 24 100	May 24 103	Jun 24 86
	Direction of Travel		↑	↑	↕	↑	↑	↑	↓
Proportion of household waste recycled	Time Period & Figure	Nov 23 50.8%	Dec 23 45.4%	Jan 24 51.2%	Feb 24 48.2%	Mar 24 48.5%	Apr 24 51.4%	May 24 57.0%	Jun 24 56.7%
	Direction of Travel		↓	↑	↓	↑	↑	↑	↓
The amount (tonnes) of residual household waste per household	Time Period & Figure	Q1 2022-23 85.79%	Q2 2022-23 85.44%	Q3 2022-23 84.32%	Q4 2022-23 89.03%	Q1 2023-24 89.02%	Q2 2023-24 87.68%	Q3 2023-24 86.81%	Q4 2023-24 89.46%
	Direction of Travel		↓	↓	↑	↓	↓	↓	↑
Average time taken to repair street lighting	Time Period & Figure	Oct 23 7.6	Nov 23 9.8	Dec 23 16.2	Jan 24 29.7	Feb 24 20	Mar 24 14.7	Apr 24 15.8	Jun 24 6.1
	Direction of Travel		↑	↑	↑	↓	↓	↑	↓
Highway repairs completed on time (%)	Time Period & Figure				Q1 2023-24 66%	Q2 2023-24 73%	Q3 2023-24 65%	Q4 2023-24 63%	Q1 2024-25 66%
	Direction of Travel					↑	↓	↓	↑
Number of leisure memberships	Time Period & Figure	Nov 23 3831	Dec 23 3592	Jan 24 3784	Feb 24 3829	Mar 24 3906	Apr 24 4000	May 24 4047	Jun 24 4036
	Direction of Travel		↓	↑	↑	↑	↑	↑	↓
Number of licensing applications processed	Time Period & Figure	Nov 23 268	Dec 23 137	Jan 24 182	Feb 24 174	Mar 24 179	Apr 24 193	May 24 206	Jun 24 197
	Direction of Travel		↓	↑	↓	↑	↑	↑	↓

Corporate Core

Contact centre – number of contacts received	Time Period & Figure	Nov 23 18519	Dec 23 14261	Jan 24 21042	Feb 24 16653	Mar 24 19053	Apr 24 22697	May 24 21582	Jun 24 20256
	Direction of Travel		↓	↑	↓	↑	↑	↓	↓
Sickness absence: average number of days lost per FTE per year (Bury Council)	Time Period & Figure	Nov 23 14.6	Dec 23 14.68	Jan 24 14.88	Feb 24 13.96	Mar 24 13.71	Apr 24 13.47	May 24 13.31	Jun 24 13.19
	Direction of Travel		↑	↑	↓	↓	↓	↓	↓
% Staff turnover (Bury Council)	Time Period & Figure	Nov 23 12.51	Dec 23 12.4	Jan 24 11.96	Feb 24 11.78	Mar 24 11.72	Apr 24 12.19	May 24 12.27	Jun 24 12.63
	Direction of Travel		↓	↓	↓	↓	↑	↑	↑
% of FOIs completed on time (Bury Council)	Time Period & Figure	Sep 23 100%	Oct 23 75%	Nov 23 80%	Dec 23 75%	Jan 24 81%	Feb 24 83%	Mar 24 91%	Apr 24 93%
	Direction of Travel		↓	↑	↓	↑	↑	↑	↑
% annual PDRs completed in previous 12 months (Bury Council)	Time Period & Figure	Nov 23 56.7%	Dec 23 59.2%	Jan 24 60.6%	Feb 24 63.8%	Mar 24 58.4%	Apr 24 58.6%	May 24 54.7%	Jun 24 53%
	Direction of Travel		↑	↑	↑	↓	↑	↓	↓

Links with the Corporate Priorities:

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:

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:

There are no specific environmental considerations within this report however the data tracks progress towards the environmental commitments within 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:

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

Financial Implications:

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 the Council's priorities. There are no direct financial implications of this report as the budget to deliver the priorities are approved through Full Council.

Background papers:

Report to Cabinet, 17 April 2024: [Corporate Plan 2025/25](#)

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

Term	Meaning
CLA	Children Looked After
CPP	Child Protection Plan

CVD	Cardiovascular Disease
EET	Education, Employment, or Training
IMC	Intermediate Care
KPI	Key Performance Indicator
LGA	Local Government Association
MTFS	Medium Term Financial Strategy
SEND	Special Educational Needs and Disabilities