

REPORT TO SENIOR MANAGEMENT TEAM, STRATEGIC LEADERSHIP TEAM AND OVERVIEW & SCRUTINY

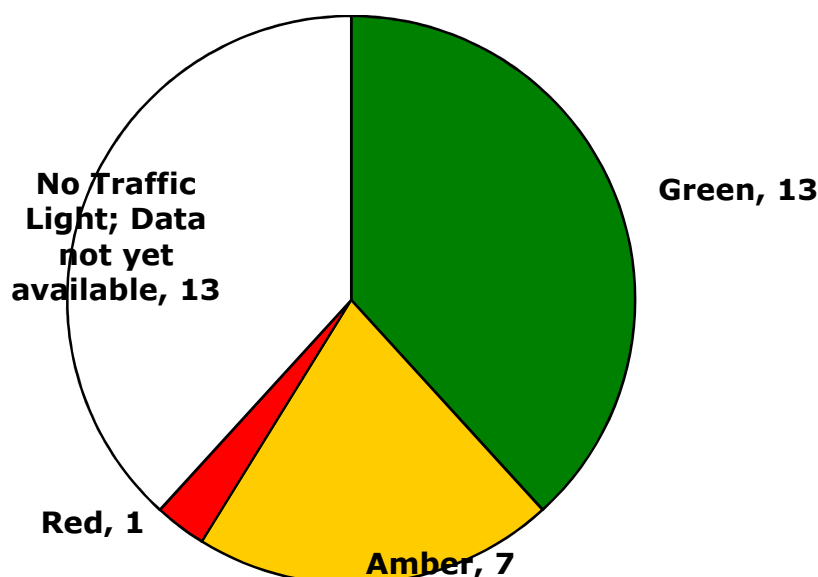
Title:	Corporate Plan Performance Monitoring Report – Quarter 1 2014-15
Date of Meeting:	1 September 2014 (SMT) 15 September 2014 (SLT) 7 October 2014 (Overview & Scrutiny Committee)
Project Lead Officer:	Leader of the Council
Project Contact:	Amy Svensson, Improvement Adviser, Policy and Improvement Team

1.0 PROJECT DESCRIPTION

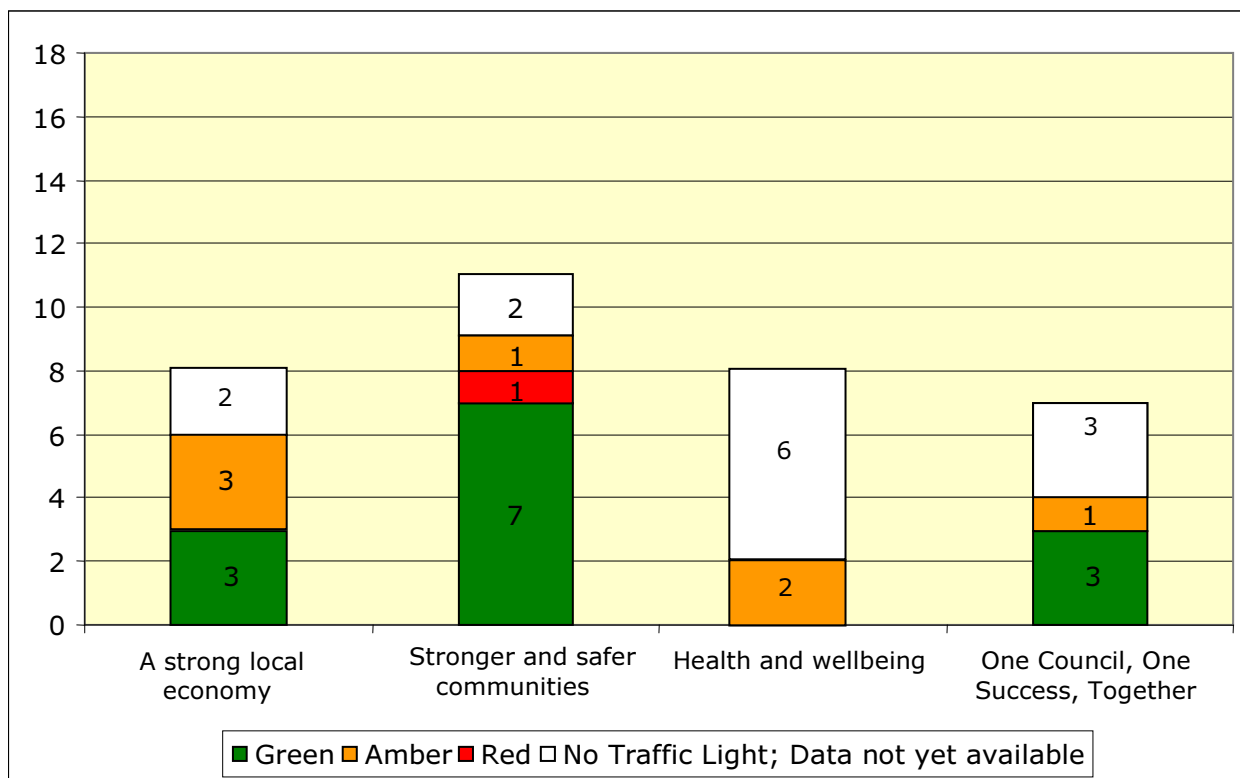
- 1.1 The Council publishes a Corporate Plan each year with progress updates reported to Cabinet bi-annually and performance updates reported to Overview and Scrutiny quarterly. This report outlines performance against the Plan for quarter 1 2014-15.
- 1.2 The Corporate Plan Performance Report outlines the progress during quarter one 2014-15 for the corporate performance indicators within the Bury Council Corporate Plan. The information is extracted from the Performance Information Management System (PIMS).

3.0 SUMMARY OF KEY ISSUES

- 3.1 Our position at quarter 1 2014-15 is:



- 3.2 Of the 34 corporate performance indicators detailed in the Corporate Plan, 21 of these have outcomes for quarter 1 on which we can report. Thirteen indicators (38%) have demonstrated an improvement on the out turn for 2013-14 and/or exceeded the target set for this year. This figure has reduced since last quarter but traditionally performance improves throughout the year as more data becomes available and remedial action is taken to address underachievement.
- 3.3 Seven indicators (shown as amber on the chart) are unchanged from last year or fall just short of expectations.
- 3.4 The percentage of household waste sent for reuse, recycling and composting is the one 'red' indicator this quarter. This is because Bury is currently trialling a new method of calculation which will eventually be adopted by all Local Authorities. The service must provide details of the different pathways and treatments for the waste tonnage figures collected and this is then fed through to Greater Manchester Waste Disposal Authority (GMWDA) and the Department for Environment, Food and Rural Affairs (DEFRA). This has caused a delay in reporting the actual figure for Q1. Figures based on the revised definition will be input in time for quarter 2.
- 3.5 The major concern this quarter is the number of 'white' indicators where the information is incomplete to enable progress to be measured. It was expected that two indicators would be updated annually and two bi-annually but this quarter reveals a total of thirteen indicators cannot be rated as follows:
- 2 are annual indicators
 - 2 indicators report biannually
 - 1 indicator is affected by a change in methodology
 - 2 indicators have no targets set. Both of these relate to contextual financial data
 - No data is available for 6 of these indicators
- 3.6 This produces the following results across the priority areas as follows:



- 3.7 At this point of the year, available data shows the position to be positive but there is a significant gap in our knowledge, particularly in relation to health and well being. For five indicators, work is ongoing to rectify problems with the Adult Care data collection and reporting software (PROTOCOL) and data will be provided once this has been completed. For the remaining indicators without in-year data or full-year targets, the Policy and Improvement Team will be meeting with the teams to provide data for Quarter 2.

4.0 EQUALITY AND DIVERSITY

- 4.1 An Equality Analysis was undertaken for the Bury Council Corporate Plan 2012-15 and it was concluded that the Plan has a positive impact by aiming to reduce poverty and inequality. This report provides a summary of the progress made.

5.0 CONCLUSION AND RECOMMENDATIONS

- 5.1 The report provides details of the progress made at quarter one 2014-15.
- 5.2 From the data provided at quarter 1, performance against the Corporate Plan shows that 13 out of 34 (38%) of indicators have achieved their target and/or performed better than last year. However the major issue is the number of indicators which have been unable to report in Q1. This has contributed to a lower success rate than last quarter (66%). The attached report shows more detail on individual indicators and provides background commentary on the results together with proposed actions to improve output.
- 5.3 Comments and feedback on performance at Q1 is welcomed.