

One Council. One Plan.

Quarter Four 2012-13:

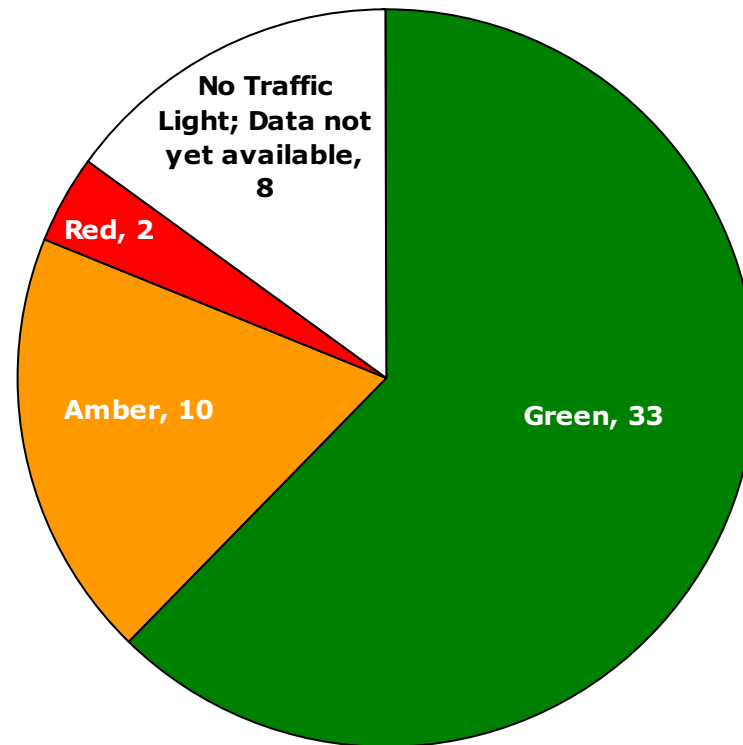
Progress Report

INTRODUCTION

- 1.1 This report outlines progress during quarter four of 2012-13 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, two performance indicators provided by Public Health and 19 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 2012-13, 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 2011-12 performance
 - Amber – Within 15% of achieving target or within 15% of 2011-12 performance
 - Red – Below target or worse than we achieved in 2011-12.
 - 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.



- 2.2 The Policy and Improvement Team is working with service managers concerned to ensuring that the delivery plans are robust enough to achieve or better these targets at year-end, and to reduce area where data is unavailable.

Reducing Poverty and Its Effects

Current Performance

Quarterly Reported Performance

Measure	Higher/ lower is better	2011/12 Baseline	2012/13 Q4	Target	Commentary
Overall employment rate for Bury (working age)	Higher	70.7%	75.2% (Green)	70%	Figures provided from Jobcentre Plus Labour Market Bulletin March 2013.
Working age people on out of work benefits	Lower	1.1%	2% (Red)	1.6%	This is due to the recent economic downturn. Funding provisions including; City Deal, Backing Young Bury, Work Programme, Youth Contract and Families/Troubled Families will be used to reduce the gap between Bury and GM back to the baseline of 1.60. <i>Source: Neighbourhood Statistics</i>
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	Lower	22%	16% (Green)	16%	The attainment gap has narrowed by 6% this year due to the results for pupils eligible for free school meals rising by 7% whilst results for pupils not eligible for free school meals rising by 1%. The national figure is equal to the local authority figure.
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	Lower	26.0%	23.2% (Green)	24%	The attainment gap has narrowed by 2.8% this year which is slightly better than our target. We are also performing 3% better than the national attainment gap.
Percentage of 16-18 year olds by academic age who are not in education, employment or training (NEET)	Lower	6.4%	5.5% (Green)	6.4%	Performance against this indicator has improved upon last year when we achieved 6.2% at the end of March 2012. Over the course of 2012-2013 NEET performance was better year on year every month except January. From April 2013 the baseline for measuring NEET performance will change again as young people in the NEET group will no

					longer 'lapse' in to not known after 3 months.
The proportion of children living in families in receipt of out of work (means-tested) benefits or in receipt of tax credits where their reported income is less than 60 per cent of median income	Lower	18.5%	5.15% (Green)	No target	The revised local child poverty measure is defined as the proportion of children living in families in receipt of out of work (means-tested) benefits. Therefore comparisons with previously reported figures are unreliable. At 31st May 2011 there were children living in 4,020 households in receipt of out of work benefits (source DWP) The figure of 5.15 has been calculated using the ONS population statistics from the 2011 Census (source NOMIS).

Annually Reported Performance

Measure	Higher/ lower is better	Quarter	Actual	Annual Target	Commentary
Inequality gap in the achievement of a Level 3 qualification by the age of 19	Lower	Q4	18% (Green)	28%	The figure to be reported annually is the inequality gap between those pupils who were/were not eligible for free school meals at age 15. 64% of pupils who were not eligible for FSM achieved a L3 qualification, whilst 46% of those eligible for FSM achieved L3. Therefore the gap is reported as 18 percentage points.
Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	Higher	Q4	Not available	70%	Unable to provide data, statistics do not get recorded by Skills Funding Agency and not readily available. This is to be reviewed.
Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	Lower	Q4	Not available	32%	Not reported on the Office of National Statistics (NOMIS) at local level anymore. To be reviewed in 2013-14.

Project Updates

Poverty Strategy

The Poverty Strategy was approved by Cabinet on 6th March 2013. It was also agreed that monitoring results and progress would fall under the Welfare Reform Board. Reporting to the board will be done by a representative of the performance team. The board will monitor outcomes and indicators included in the strategy which have an influence on poverty with particular attention to the effect of recent Welfare Reform changes: particularly the bedroom tax, changes to Council Tax Benefit and the localisation of Social Fund.

Homelessness Strategy

The Housing Education and New Opportunities (HEN) Project commenced in February, there are currently 28 people accommodated and there have been a number of successes in terms of service users attending training courses and obtaining employment both paid and voluntary. The service users have also received health screening and there has been an improvement in many of the service user's health and well being.

The Cold Weather provision was again successful over the winter period. A new provider has been commissioned to work with rough sleepers focusing on a street rescue model so that no rough sleeper experiences a second night on the streets.

Affordable Warmth

Continued delivery of the Strategy with internal and external partners as detailed in the Affordable Warmth Strategy Action Plan including:

- **Bury Healthy Homes Scheme**

By March 2013 the scheme had provided 724 packs to residents requesting assistance and 293 referrals were made for further energy efficiency advice or assistance including benefit checks, debt advice, fire safety checks etc. 4 energy awareness training courses were also purchased from National Energy Action which will be delivered in quarter 3, 2013/14 (in readiness for the winter months), to a wide range of front-line staff enabling them to recognise fuel poverty and its effects and provide advice to vulnerable residents around staying warm and well during the winter months.

- **Greater Manchester Energy Advice Service (GMEAS)**

The GMEAS has supported Urban Renewal's Prestwich 'Get Me Toasty' area-based campaign (as below), has attended the Affordable Warmth Meetings and given one-to-one support to the Affordable Warmth Officer. Urban Renewal continues to work with them (like other GM local authorities) to see where further opportunities lie, pre and post the introduction of the Green Deal - officers attend the relevant meetings to be able to pick this up, Bury is now involved in the procurement phase.

- **'Get Me Toasty' Campaign**

The above campaign ended in March 2013. Information provided by GMEAS has shown that during this quarter 422

installations took place which has seen approximately £163, 525 of investment into the borough. This investment in energy efficiency measures and advice will save those assisted a total of £37,520 annual savings and saved the equivalent of 10,701,920 kg of CO2.

- **Fair Energy Campaign**

Successful completion of the first GM wide collective energy switching scheme during quarter 4, saw 1887 Bury residents sign-up to it. An average of £122 was made for those that made the switch.

Backing Young Bury

Backing Young Bury has continued to invest in young people and provided meaningful learning and working opportunities within the council, whilst simultaneously sharing best practice with other organisations to encourage them to provide similar opportunities. In Quarter 4 2012-13 Backing Young Bury has supported over 59 Bury young people to access an apprenticeship through the Greater Manchester Commitment. Backing Young Bury has piloted a way of working on behalf of Greater Manchester. The Connecting Provision activity has assisted 12 unemployed residents into a structured training journey complementing existing activity including Bury Council's Supporting Communities, Improving Lives. A further cohort is planned for September 2013. We continue to build links with our local Businesses through our Offer to Employers. In Quarter 4 we have worked in partnership with JobCentre Plus to deliver a sector based work academy with a company relocating to Bury. This resulted in 20 jobs secured for unemployed residents. The campaign has provided 197 learning and working opportunities across the council, of which, 119 have been work experience placements, 42 extended work experience placements, 15 pre - employment placements and 23 corporate apprenticeships.

Supporting our most vulnerable residents

Current Performance

Quarterly Reported Performance

Measure	Higher/ lower is better	2011/12 Baseline	Q4 Actual	Target	Commentary
Percentage achieving independence: older people through rehabilitation/intermediate care	Higher	86.7%	93.5% (Green)	80%	187 customers came through the service 174 remained at home after 91 days.
Adults with learning disabilities in settled accommodation	Higher	85.7%	85.7% (Green)	80%	Over achieved on this target, which is excellent and has been achieved as a result of only placing customers into temporary or residential accommodation when absolutely necessary due to risk or high level of need. The co-located health and social care Learning Disability teams have worked well together to achieve this target.
Adults with learning disabilities in employment	Higher	36%	40% (Green)	33%	A strong performance by Bury Employment Support and Training (EST) has led to the 2012-2013 target being exceeded. There has been increased joint working with the social work teams to engage customers with a learning disability whom could gain paid employment into Bury EST.
Number of households living in temporary accommodation	Lower	12	12 (Amber)	5	During quarter 4 we had 39 households placed in temporary accommodation, of these 12 did not have an offer of suitable accommodation. There was a large increase in the number of homeless presentations during this period, which resulted in this increase.
Percentage of assessment completed (28 days) -Timeliness	Higher	77.9%	83.6% (Green)	78%	Over achieved on this target due to improved processes and paperwork and management

of social care assessment (all adults)					within the teams. Have also received additional funding from health to increase capacity in teams, which has ensured cases can be allocated for assessment quicker.
Percentage of social care packages in place 28 days after assessment	Higher	74.5%	77.5% (Green)	70%	Overall the service has over achieved on its target. We will continue to monitor this on a local level, working with our colleagues in Finance and Procurement to maintain or improve this.
Social Care clients receiving Self Directed Support (Direct payments and individual budgets)	Higher	23.7%	30.7% (Green)	40%	Percentage achieved in Assessment and Care Management (without Mental Health and Substance Misuse Service) is 52.6% so is well over target set. The percentage is reduced to overall of 30.7% as the figure is based on the total number of customers, not just those that are eligible for a personal budget. This is being addressed at a national and regional level.
Carers receiving needs assessment or review and a specific carer's service, or advice and information	Higher	16.7%	16.6% (Amber)	25%	Overall the target has significantly under achieved, although this in the main is due to significant low numbers of Carers assessed within mental health service at 13.6%. Performance is still under target for Assessment and Care Management at 23.8%. A significant part of this is due to the paperwork and process we have in place to record Carers assessments, which has been addressed within the new electronic system we will introduce, PROTOCOL. This will make it easier to record carers details, we have introduced an initial as well as a formal assessment.
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	Higher	35.3%	77.3% (Green)	80%	Protocol data is in need of cleansing as some adopted children still show as being looked after. Monitoring performed outside the system shows that, in Quarter 4, three children were adopted. Of the three children, two were

placed for adoption, and who remained in that placement on adoption.					placed within 12 months of decision (66%).
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	Lower	20.3%	12.3% (Green)	17%	Of the 51 Bury plans that commenced between January and March inclusive, 5 (9.8%) were repeats. For 2012-2013, 23 out of 187 (12.3%) were repeats.
The Special Educational Needs (SEN)/non SEN gap achieving 5 A* C GCSE inc. English and Maths	Lower	55%	49.2% (Green)	44%	The gap has narrowed by 5% this year and a lot closer to our target. The gap has narrowed because results of SEN pupils have risen at a faster rate than non SEN pupils.
Key Stage 2 attainment for Black and minority ethnic groups: Pakistani Heritage	Lower	1%	4.7% (Amber)	0%	The attainment gap has risen slightly this year to 4.7%. Attainment figures will fluctuate year on year depending on the "make-up" of the cohort.
Key Stage 2 attainment for Black and minority ethnic groups: Mixed White and Black Caribbean	Lower	18%	-10.9% (Green)	10%	90.9% of children in this ethnic group attained Level 4 and above in both English and Maths which is 10.9% above results for their peers. Last year results for this group were 18% below their peers. It is a relatively small group so results will vary from year to year.
Key Stage 2 attainment for Black and minority ethnic groups: White Other	Lower	0%	-1% (Green)	3%	81% of children in this ethnic group attained Level 4 and above in both English and maths which is 1% above results for their peers. It is a relatively small group so results will vary from year to year.

Annually Reported Performance

Measure	Higher/ lower is better	Quarter	Actual	Annual Target	Commentary
The percentage of children and young people in care achieving 5 A*-	Higher	Q4	13.6% (Red)	50%	Total cohort of 28 children, of which 22 qualify. Of the 22, 3 (13.6%) achieved 5 A*-Cs

C GCSEs (or equivalent) at key stage 4 (including English & Maths)					including English and Maths. Seven (31.8%) achieved 5 A*-Cs.
Percentage of permanent exclusions from school	Lower	Q4	0.16% (Green)	0.22%	Schools have worked hard during the last academic year to reduce the number of permanent exclusions. The impact of partnership placement has also helped to reduce the overall figure.
Key Stage 2 attainment for Black and minority ethnic groups: Gypsy Roma	Lower	Q4	Not available	No target	The cohort is too small to report.

Project Updates

Supporting Communities, Improving Lives

The Supporting Communities Improving Lives (SCIL) Programme made its first successful payment by results claim in January. Using data gathered from partners and internal sources six families were identified as meeting the results targets set out in the national Peer Based Review (PBR) framework from Department of Communities and Local Government. A total of £3,500 was claimed on this occasion.

A bespoke Troubled Families database has been purchased for the purpose of identifying and monitoring families' progress. This system will be fully operational for the next PBR claim in July.

In March an action group was established and an action plan to develop operational arrangements was implemented. We are hoping to launch the SCIL Programme and have our Key-Worker team in place by September.

Extra Care Housing

Red Bank is fully occupied. Work has been completed on upgrading the flats at Falcon and Griffin, with further work underway on the communal kitchen areas. Residents are delighted with the changes. Two bids have been submitted to the care and support specialised housing fund and we expect the outcome by July 2013.

Housing Allocation Policy

The new allocations policy has been implemented and in operation since the beginning of May 2013.

Day Opportunities

The day opportunities strategy was completed in January 2013 and was agreed by the Day Opportunities Steering Group.

The future of day opportunities is to be decided in line with a mapping exercise of community assets across Bury. It was agreed that, once this mapping was complete, a decision would be made as to the future steer.

Early Intervention Strategy

A new guide to inter-agency working was published in March 2013, 'Working Together to Safeguard Children' that stresses the importance of Early Help and that Local Authorities are obliged to establish an Early Help Offer which determines how services respond earlier to the needs of children and young people, thus preventing issues escalating later on in life. Providing early help is more effective in promoting the welfare of children than reacting later when difficulties tend towards being more entrenched. Early Help means providing support as soon as a problem emerges, at any point in a child's life from the foundation years through to the teenage years.

A stakeholders event was held on the 23rd May and was well attended by partners from police, probation, health, schools, adult care, housing and third sector. The purpose of the event was to consult on some key strands of an early help offer, and also to gain commitment in moving forwards. The three strands were:

- an Early Help Team
- an Early Help panel
- a multi agency safeguarding hub

Work is now underway to pull together the findings from this event which will form an Early Help Strategy and delivery plan.

New Horizons Programme

The New Horizons Programme continues to support eleven learners with learning difficulties and/or disabilities to further develop their life skills. Six in their first year and five in their second year.

Making Bury a better place to live

Current Performance

Quarterly Reported Performance

Measure	Higher/ lower is better	2011/12 Baseline	2012/13 Q4	Target	Commentary
Visits in person to Galleries/Museum per 1,000 population	Higher	247.37	235.01 (Amber)	241	The primary reason for not reaching the target set 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 grows to audience figures near to 2 million.
Percentage of household waste sent for re use, recycling and composting	Higher	36.85%	44.85% (Green)	44%	The increase in performance from last year is due to the full year effect of the route change, the increase in promotional activity and awareness has had a positive impact on both residual and recycling activities.
Residual household waste - kgs per household	Lower	540kg	450.5kg (Green)	500kg	Recycling performance has improved, following the introduction of fortnightly residual waste collections in Oct 2011. The economic downturn is also thought to be a contributory factor. Full year out turn = 450.5kg
The percentage of urban and countryside parks, based on the ISPAL definition, that have achieved "green flag" status	Higher	85.71%	85.71% (Green)	85.71%	Annual indicator - target achieved in spring 2012. 12 parks mystery shopped during 2012 and 12 parks retained accreditation.
Serious violent crime rate per 1,000 population	Lower	0.58	0.52 (Green)	0.88	13 incidents of serious violent crime were recorded during Jan-March 2013 which equates to 0.07 per 1000 population.
Serious acquisitive crimes rate per 1,000 population	Lower	12.67	11.43 (Green)	12.95	545 incidents of serious acquisitive crime were recorded during the period Jan-March 2013. This equates to 2.96 per 1000 population.

Assault with injury crime rate per 1000 of the population	Lower	5.06	5.78 (Green)	6.25	For the period Jan-March 2013 344 incidents or 1.87 per 1000 population were recorded.
Reduction in the number of incidents of anti-social behaviour as measured by the National Codes for Incidences (NICL) ASB	Lower	43.99	44.52 (Green)	46.2	For the period Jan - March 2013 1973 incidents were recorded. This equates to 10.73 per 1000 population.
Repeat incidents of domestic violence	Lower	23.21	29.26 (Amber)	26	29.82% for Q4 = 17 repeat cases. 29.26% for the period April 2012 - March 2013 = 67 repeat cases.
First-time entrants (FTEs) to the Youth Justice system aged 10-17 (Rate per 100,000)	Lower	Not available	637 (No colour)	No target	The change to the reporting of this data has taken effect with data becoming available annually from the police national computer. This figure relates to March 2011 to March 2012 and will be reported as the number of FTEs per 100,000 10-17 year old population. The number of FTEs in Bury has reduced significantly over the last 3 years (from 1,297 per 100,000 in March 2009). A revised annual target will be provided for March 13-14 performance.

Annually Reported Performance

Measure	Higher/ lower is better	Quarter	Actual	Annual Target	Commentary
Percentage of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week	Higher	Q4	23.6% (Amber)	25.5%	Slightly short of target as previously reported, but this is reported by Active People Survey (APS) as no significant change from baseline, based on a sample survey of 1000. Locally there has been a small increase in number of participants engaged in Sports and Physical Activity Service (SAPAS) programmes. Sport specific programmes

					have been delivered as well as Physical Activity Programmes including Health Walks, Jogs, Sportivate and Sport Relief Mile.
Visits in person to libraries per thousand population	Higher	Q4	5,384 (Amber)	5,700	Increased accessibility to online services is likely to have reduced physical visits, as virtual access becomes an alternative to services within the libraries, e.g. there have been 44,500 online issues; this shows an ongoing trend towards online issues/renewals. The increase in population figure has also contributed to the reduction. The target for physical visits has not been achieved, partly due to the increase in usage of online resources.
Increased number of tourist visitors (STEAM)	Higher	Q3	5,404,130 (Green) Q4 – 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)
CO2 reduction from local authority operations	Higher	Q4	Not available	13	Department of Energy and Climate Change asked for figures to be published by end of July 2013. Data is currently being gathered for 2012/13
Percentage of the local authority principal road network where structural maintenance should be considered	Lower	Q4	3% (Green)	7%	The survey is carried out by contractors annually across the country. This result is at odds with local knowledge and will be checked for accuracy
Percentage of the local authority non principal road network where structural maintenance should be	Lower	Q4	3% (Green)	9%	The survey is carried out by contractors annually across the country. This result is at odds with local knowledge and will

considered					be checked for accuracy
Supply of ready to develop housing sites	Higher	Q4	100% (Green)	100%	The Strategic Housing Land Availability Assessment identifies a housing supply of 2797 dwellings in the next 5 years. Based on the emerging Core Strategy target of 400 dwellings per annum, plus 40 dwellings to take account of a shortfall in 2012/13 spread over the next 5 years, plus 5% flexibility allowance, the 5 year housing requirement is 2142 dwellings. Total supply of 2797 dwellings equates to 131% of the requirement.

Public Health

- Prevalence of breastfeeding at 6 to 8 weeks in Bury was 35.8% in Quarter 3 2012-13 and has increased to 41.2% in Quarter 4 2012-13. This increase in prevalence is due to an increase in the number of babies that received a 6-8 week check (100%).
- The rate of alcohol-related admissions per 100,000 population in Bury was 593 during Quarter 3 2012-13 and was forecast to be a year-end total 2,315 at Quarter 4 2012-13, which would be a reduction from 2,372 in Quarter 4 2011-12. Unfortunately access to this data is currently unavailable.

Project Updates

Health Reform

The Health & Well-Being Strategy has now been signed off. We are drawing together the training programme for the Health & Well-Being Board both for induction and ongoing training for Board Members. Currently looking to recruit to the post of Chair – Healthwatch. The Public Health Transition Project Board won the Partnership Award at the Councils STAR Awards. We are doing a piece of work on looking at the joint strategic needs assessment and the asset approach looking at some linking and some synergy of systems that will help frame the governance infrastructure and informing commissioning strategies in the future.

Increase recycling, reuse and composting

All known flats and apartments have now been provided with access to dry recycling facilities. Food waste recycling from school kitchens and Council buildings continues to be rolled out. Garden waste tonnages were naturally lower at this time of year, particularly with a late Spring. Tonnages across all waste streams were up in January, following Xmas and New Year, creating a monthly high recycling rate of 48%. Very difficult, if not impossible, to quantify how successful the recycling promotional campaign launched in Quarter 3 was, given other variables at play. The campaign should have helped to stabilise performance at the very least.

New health and social care partnership with Bury Football Club

The partnership has focused its approach on inclusion and improving the quality of life for the local community, developing an action plan which focuses on achieving the following outcomes:

- Increasing levels of physical activity
- Engage communities in their own health and develop their capacity to support individual behaviour change for healthier lifestyles
- Engage with socially excluded groups through sport encouraging healthy choices and reduce health inequalities
- Promote a positive and healthy environment

These outcomes will be met through a range of activities including; girl's football, Buggy Boot Camp, Memory Lane – Dementia Café and Healthy Stadia. Number of participants has increased across the activities contributing to these outcomes and the partnership aims to maintain this level of participation in 2013-14.

Housing projects

Good progress is being made on the schemes funded by the £4 million from the HCA's 2011-15 allocations, with all schemes now either complete, on site or have achieved planning permission. The site at Mill View is fully occupied with Otter Drive being the next scheme to receive nominations.

Great Places Housing Group and Six Town Housing have bid for Affordable Housing Programme funding for 2013-17 and are expecting to hear the outcome by July 2013.

Empty properties

• Homes and Communities Agency (HCA) funding for empty properties

By the end of year 1 (quarter 4 2012-14) the delivery programme has seen a total of 6 empty properties brought back into use by Six Town Housing and St Vincent's Housing Association, exceeding the target of 5. The contract between the Homes and Communities Agency (HCA) and AGMA is now signed. Following last years progress 8 empty properties have been identified so far where the owners wish to sell thus potentially exceeding the target of 4 for the second year of delivery. Discussions have taken place with the HCA who are happy for Bury's target to be exceeded in line with the wider AGMA programme. As part of a second AGMA wide bid, Bury has been successful in securing further HCA funding of at least £690,000 to bring a further 13 empty residential properties back into use and 1 commercial premises.

• Radcliffe Empty Property Pilot

Six Town Housing has been confirmed as the sole preferred delivery partner. Meetings have taken place to start to develop the business case which is required to obtain internal sign-off for purchasing the empty properties. The first 5 (very problematic) empty properties have been identified and dialogue has commenced with the owners. Since then a series of further meetings have

taken place with Six Town Housing, Property Services and Legal to further develop the business case and working procedures. The business case for the first 5 empty properties will be complete by the end June for internal sign-off. A further 4 empty properties have already been identified and Urban Renewal has started to put together the business cases for them. A draft Local Economic Benefit report has been produced which sets out how any local supply chains and employment/training opportunities will be developed/managed.

• **Empty property grants**

6 new grants are being developed which have been identified as a result of interest from empty property owners contacted through the Radcliffe Empty Property Pilot. Alternative solutions continue to be considered for the previously cancelled grants in line with available resources. One of the cancelled grants is being pursued for breach of grant conditions.

One Council, One Success, Together
Current Performance

Finance Summary

Department	Budget £000	Outturn £000	Variance £000	Month 9 £000
Adult Care Services	51,655	51,759	+104	+111
Chief Executives	7,298	7,901	+603	+697
Children’s Services	34,653	34,851	+198	+130
Env. & Dev. Services	37,136	37,090	-46	+255
Non-Service Specific	18,237	17,285	-952	-991
TOTAL	148,979	148,886	-93	+202

The final under spend of **£0.093m** represents approximately **0.06%** of the total net budget of £148,979m.

Quarterly Reported Performance

Measure	Higher/ lower is better	2011/12 Baseline	2012/13 Q4	Target	Commentary
Percentage of business rates collected	Higher	94.6	93.93% (Amber)	96%	The target of 96% was not met but an additional £0.35m was collected during 2012/13 than in 2011/12, with £47.98m having been collected. The new debt raised

					during Quarter 4, not paid in Quarter 4, will be collected during 2013/14.
Avg. time for processing new Housing Benefit/Council Tax claims (days)	Lower	22.72	23.67 (Amber)	23	Overall, although just outside a very challenging target it was an excellent years performance, with an increase in workload and also selling our service and working for another Council.
Forecast outturn (Capital) (council -wide) (£million)	Lower	£0.392	£0 (Green)	£0	Achieved a balanced capital budget; some slippage of schemes into 2013/14.
Forecast outturn (Revenue) (council -wide) (£million)	Lower	-£1.299	-£0.093 (Green)	£0	Achieved a balanced revenue outturn; minor under spend (<0.1%)
Governance issues reported (council - wide)	Lower	0	0 (Green)	0	No significant governance issues reported.
Number of FTE days lost due to sickness absence	Lower	9.38	9.42 (Amber)	9.2	The level of sickness absence has been consistent since the start of the financial year and we have not reached the target set for 2012/2013. We will continue to follow the new Managing Attendance toolkit for Employees and Managers and are still aiming to reduce the levels of sickness absence.
Percentage staff turnover (council - wide)	Lower	Not available	2.80 (No colour)	No target	This is a contextual indicator. All leavers are included, both voluntary and involuntary. There were 268 leavers during Quarter 4.
Percentage Council Tax collected	Higher	97.3	97.33% (Green)	97.75%	Although just outside of target, this is excellent performance in a very difficult economic climate.

Annually Reported Performance

Measure	Higher/ lower is better	Quarter	Actual	Annual Target	Commentary
Percentage satisfaction with council services	Higher	Q4	Not available	No target	It was planned that this data was to be collected via a local survey but a decision has yet to be made if this will happen.

Percentage of employees satisfied with Bury Council as an employer	Higher	Q4	Not available	73%	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
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Project Updates

Plan for Change

We are currently assessing the future demand and needs of our residents and how, building on the energies and commitment and skills and abilities of our staff, we can continue to ensure services are delivered in a changing world. We have now reviewed a range of services to help us to understand why we do what we currently do and how we may need to change. Many of these recommendations are now being implemented across the council. For example, proposals for a new Destination Management function for the council was considered by Cabinet in February 2013. A further package of savings proposals for 2013-14 and 2014-15 was launched on 28 November 2012 and consulted upon until 31 January 2013, views expressed in this consultation helped inform the Budget which was approved by Council in 20 February 2013. A range of proposals outlined in the Budget Report and Plan for Change 2 are currently being implemented across the organisation.

Accommodation Review

Despite the short timescales, the vacation of Athenaeum House and Castle Buildings remains on target to be achieved by the end of August. The rationalisation of accommodation used by staff within the Chief Executive's department has now been completed and the first of the teams within Adult Care Services are to relocate to the Town Hall in the week commencing 17th June. Similarly, Department of Communities and Neighbourhoods staff moves within 3 Knowsley Place have now been completed and Children's Services are due to commence the relocation to this building on 6th August.

People Strategy

During 2012-13 the people strategy has worked towards attaining a workforce that is competent, multi-skilled, highly engaged, proud to work for us and reflective of the local community.

6 Engager mini surveys have been carried out across the Council's 4 Departments. We now have the results for all 4 Departments, which all show a general improvement on the 2010 Staff Survey and, in the main, score above the Local Government Benchmark. Employees have been briefed on the findings, and managers tasked with tackling any concerns that have been highlighted.

The Employee Achievement Awards took place in June 2012 and the process has been reviewed and re-launched as the S.T.A.R awards (Special Thanks and Recognition).

Our employer brand has been supported by recognition in the Stonewall Workplace Equality Index 2013. The Council came 37th, out of 376 entrants. We were also the top local authority in the North West and 4th nationally. Our Lesbian Gay Bisexual and

Transgender (LGBT) Employee Group was awarded Star Performer Status, and Cllr Trevor Holt was awarded North West Individual Champion of the Year. We have successfully undertaken Investors in People (IiP) 'Strategic Review' enabling us to retain our current accreditation against the IiP Standard until the end of March 2014. An action plan has been agreed - in partnership with the Departments - to drive collaborative preparatory initiatives and reviews of processes prior to 2014 full reassessment.

We have expanded our range of learning interventions and begun integrating them with the forthcoming competency framework. The Corporate Organisation Development Programme of Learning and Development interventions continue to be very popular with most tutor-led courses oversubscribed. Across the full range of online and tutor led courses over 4500 learning events have been allocated to staff, and our range of materials available for loan is being expanded.

As part of an Association of Greater Manchester Authorities (AGMA) collaboration, we have implemented a new system for procuring agency workers which should lead to service improvements and cost savings.

We have implemented cohort in our occupational health unit and are currently working on expanding the use of functionality and reducing DNAs (do not attend).

We continue to improve our emergency response command and control structure to enable us to respond to incidents in the borough including the introduction of First Incident Officers and the review of Initial Responder documentation.

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. Risk Registers are reported to all levels of management, and to elected members.

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

Ref	Risk Event	SLT Member	Impact (New)	Likelihood (New)	Quarter 3 Status	Quarter 4 Status
1	The <u>potential</u> liability facing the Council in respect of Equal Pay significantly weakens the Council's financial position	Mike Owen/Steve Kenyon	1	2	2	2
2	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	2	6	6
3	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
4	The budget strategy does not reflect, or respond to, national policy developments, e.g. Local Government Finance Review / potential changes to the Business Rates regime.	Mike Owen/Steve Kenyon	4	3	12	12
5	The Council's Workforce Development Plan does not ensure appropriately qualified / experienced staff are in the "right place at the right time". Particularly relevant in a time when large numbers of staff are leaving the authority as a result of VER exercise.	Guy Berry	2	1	4	2

6	The Council's asset base is not operated to its maximum effect to deliver efficiency savings and ensure priorities are fulfilled. Ineffective use of assets presents both a financial and a performance risk.	Mike Owen	2	3	6	6
7	The Council needs to be prepared for the impact of the Localism Act; this presents both opportunities, e.g. power of competency, and risks e.g. referenda	Jayne Hammond	2	1	3	2
8	The amount of money received from the NHS to manage public health is insufficient to meet the performance outcomes expected by Government	Pat Jones-Greenhalgh	3	3	9	9
9	The Council fails to manage the expectations of residents and service users in light of funding reductions.	Dionne Brandon	3	1	6	3
10	Transferring and movement of asylum seekers to the new provider Serco.	Pat Jones-Greenhalgh	1	1	1	Risk Removed
11	The Government's proposed changes to Council Tax Benefit impact adversely upon the Public / Vulnerable People. Also budgetary risk to the Council in the event of claimant numbers rise.	Mike Owen	3	3	9	9
12	Changes resulting from the wider Welfare reform agenda impact adversely upon the public / vulnerable people.	Mike Owen	3	3	9	9
13	That the scale and pace of Public Sector reform impacts adversely upon key Council Services, compounded by the loss of capacity following staff leaving the Council (420+ since 2010)	Mike Kelly	4	2	8	8