

REPORT FOR DECISION

DECISION OF:	Overview & Scrutiny
DATE:	Tuesday, 24th March 2015
SUBJECT:	Corporate Plan Progress Report – Quarter 3 2014-15
REPORT FROM:	Leader of the Council
CONTACT OFFICER:	Sarah Marshall – Performance Officer Communities & Wellbeing
TYPE OF DECISION:	Non key decision
FREEDOM OF INFORMATION/STATUS:	This paper is within the public domain
SUMMARY:	The Corporate Plan Progress Report outlines the progress during quarter three 2014-15 for the corporate performance indicators within the Bury Council Corporate Plan. The information is extracted from the Performance Information Management System (PIMS) and provided by the responsible services.
OPTIONS & RECOMMENDED OPTION	The Committee are asked to note the contents of the report.
IMPLICATIONS:	
Corporate Aims/Policy Framework:	Do the proposals accord with the Policy Framework? Yes
Equality/Diversity implications:	Yes 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.
Wards Affected:	All
Scrutiny Interest:	Overview and Scrutiny Committee

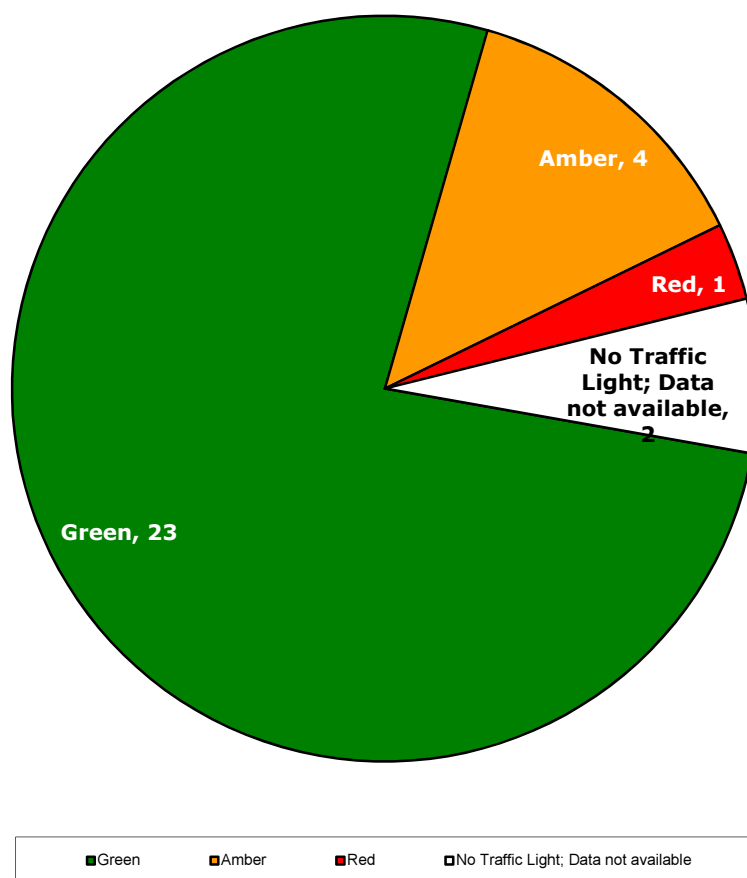
Chief Executive/ Strategic Leadership Team	Cabinet Member/Chair	Ward Members	Partners
04/03/2015			
Scrutiny Committee	Cabinet/Committee	Council	
24/03/2015			

1.0 BACKGROUND

- 1.1 The council publishes a Corporate Plan each year with performance updates reported to Overview and Scrutiny quarterly. This report outlines performance against the plan for Quarter 3 2014-15.

2.0 SUMMARY

- 2.1 There is evidence of further/continued achievement in 2014-15:



- 2.2 23 indicators (76% of the total) showed improvement on the previous year's outturn and/or exceeded target whilst a further 13% (the 4 indicators shown amber on the chart) were just off the pace. Given the financial situation and

other challenges facing services, this level of performance is positive and demonstrates a strong commitment to service delivery in the Borough.

2.3 Areas of good performance include:

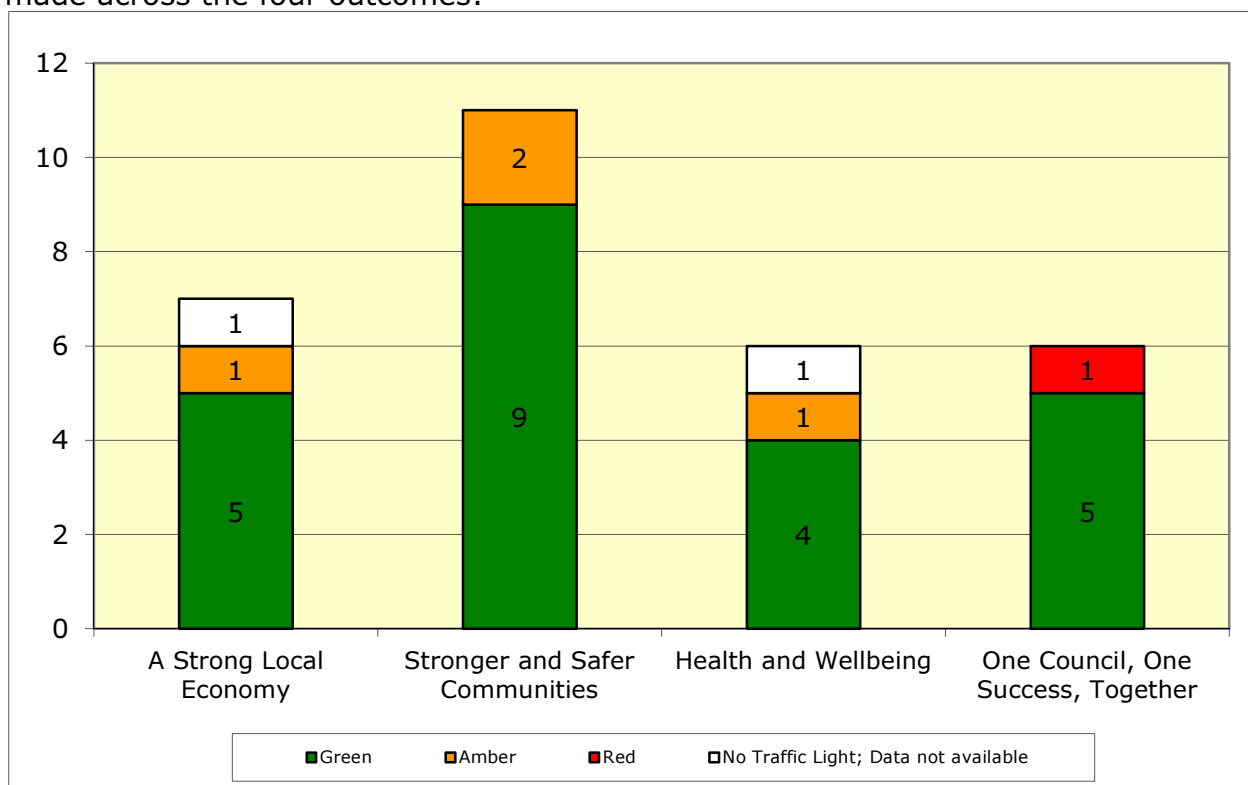
- More residents are now in employment with our rate improving from last year by 2.8% and fewer people (1.8%) are claiming Job Seekers Allowance (JSA).
- Youth unemployment and inactivity has also declined with an 8.56% drop in the proportion of youths claiming JSA and 5.5% of 16-18 year olds are considered NEET (not in education, employment or training).
- Recycling rates have improved upon last year by 3.1% with 47.9% of household waste sent for reuse, recycling and composting during this financial year so far.
- We have achieved 733 homeless preventions so far, exceeding our performance last year and target.

2.4 1 area has not performed as expected:

- The current forecasted outturn (revenue) stands at £901k over budget. This is a reduction from the forecasted overspend reported at quarter 2 (£1.459m)

2.5 There are 2 indicators where progress cannot be analysed. 1 of these cannot be analysed due to changes in the collection and calculation method. This means that current performance is not comparable to previous performance. The other indicator relies on data from an external source, the agreement for providing this data is under negotiation.

2.6 Analysing the results by the Council's priority outcomes, progress has been made across the four outcomes:



3.0 CONCLUSION AND RECOMMENDATIONS

- 3.1 The report provides details of the progress made at quarter three 2014-15.
 - 3.2 Overall, performance against the corporate plan is good with 23 out of 30 (76%) indicators achieving target and/or performing better than last year.
 - 3.3 In the context of current pressures and resource limitations, efforts made to maintain performance are to be welcomed.
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List of Background Papers:-

Bury Council Corporate Plan 2013-15

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