

One Council. One Plan.

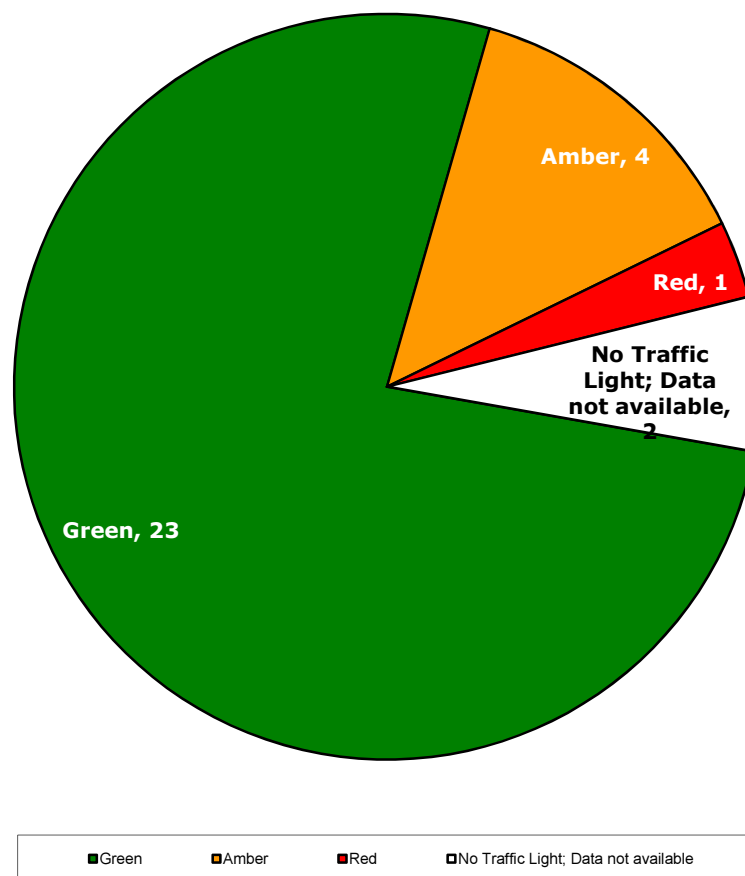
**Quarter Three 2014-15:
Performance Report**

INTRODUCTION

- 1.1 This report outlines progress during quarter 3 of 2014-15 for the corporate performance indicators within the Bury Council Corporate Plan. The information provided is extracted from the Performance Information Management System (PIMS).
- 1.2 There are currently 34 performance indicators from PIMS and this report provides a summary of the overall performance of these indicators.
- 1.3 Where data are unavailable for quarter 3 2014-15, 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 2013-14 performance
 - Amber – Within 15% of achieving target or within 15% of 2013-14 performance
 - Red – Below target or worse than we achieved in 2013-14.
 - 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 34 corporate performance indicators. For quarter 3, outcomes for 30 of these indicators were collected as some indicators are reported annually. The chart below shows the proportion of these performance indicators that are categorised as Red, Amber and Green using the criteria set out in paragraph 1.4.



A strong local economy

Measure	Higher/ lower is better	2013/14 Baseline	2014/15 Q3	Target	Commentary
Overall employment rate for Bury (working age)	Higher	73.90%	76.7% (Green)	70.00%	The employment rate in Bury has increased from last quarter by 4.5%. This calculation is from data for October 13 – September 14.
Inequality gap in the achievement of a Level 3 qualification by the age of 19	Lower	20%	Annual indicator	18%	Performance data to be reported at Quarter 4 2014/15.
Percentage of 16-18 year olds by academic age who are not in education, employment or training (NEET)	Lower	5.90%	5.5% (Green)	No target	The NEET % in December 2014 was 5.5% which compares to 6% in December 2013. Equally important the Not Known % was at 3.4% compared to 3.8% in 2013 some way below national, regional and GM averages. This means our NEET performance data is considerably more robust than many other LAs.
Proportion of working age people on out of work benefits	Lower	3.1%	1.8% (Green)	No target	JSA claimant numbers continue to decline making us the 2nd best performing authority across Greater Manchester (December 2014)
Percentage of households that experience fuel poverty	Lower	12.4% 2011	10.3% (Green)	10.4%	The figure reported reflects data for 2012. An update is next due in August 2015. The target is the average for England.
Percentage of work programme leavers that move into employment	Higher	0%	0% (Amber)	5% by 2016	No clients have currently moved into employment, though the project only commenced late March 2014. 38 people have been referred into the programme, with 25 individuals met thus far. Programme Target up to 2016 – Engage with 250 ESA WRAG clients – 5% move into employment. Bury Employment Forum to agree a 2014/15 target.

Percentage of total JSA (Job Seekers Allowance) claimants that are by youths (16-24)	Lower	28.65%	20.09% (Green)	Target to be set	Youth unemployment has declined significantly.
Proportion of people who entered the national careers service work programme that gained employment	Higher	No data available	No data available	Target to be set	Data not yet obtainable. Liaising with JCP to obtain data.

Stronger and safer communities

Measure	Higher/ lower is better	2013/14 Baseline	2014/15 Q3	Target	Commentary
Percentage of household waste sent for reuse, recycling and composting	Higher	37.27%	47.9% (Green)	60%	This quarter 50.2% of waste was sent for recycling, reuse or composting. This brings our percentage rate for the year so far to 47.9% overall. We are up on our rate from last year which was 44.8% at quarter 3. We estimate to have an overall rate of 49% at year end, an increase upon the 42.96% rate we achieved last year.
Residual household waste – kgs per household	Lower	462.98	316.15 (Green)	445	The amount of residual waste per household at quarter 3 is less by over 20kg compared to this time last year (337.85). We estimate that the annual figure will come in under last year (462.98) at 406.15 kg per household.
Number of serious violent crime per 1,000 population	Lower	0.45	0.58 (Green)	0.88	32 incidents were reported during the period Oct - Dec 2014 which equates to 0.17 per 1000 population. For the period April - Dec 2014 108 incidents have been reported. Cumulative Indicator - unable to compare against 2013/14 year-end data.
Number of serious acquisitive crimes per 1,000 population	Lower	11.11	8.89 (Green)	12.95	629 incidents of SAC have reported during the period Oct-Dec which equates to 3.39 per

					<p>1000 population. For the period April - Dec 2014 1647 incidents have been reported.</p> <p>Cumulative Indicator - unable to compare against 2013/14 year-end data.</p>
Assault with injury crime rate per 1,000 population	Lower	4.27	4.38 (Green)	6.25	<p>291 assaults were recorded during the period Oct - Dec 2014 which equates to 1.57 per 1000 population. For the period April - Dec 2015 812 assaults were reported.</p> <p>Cumulative Indicator - unable to compare against 2013/14 year-end data.</p>
Reduction in number of incidents of ASB per 1,000 population	Lower	46.12	32.94 (Green)	49.24	<p>1729 cases of ASB were reported during the period Oct - Dec 2014 which equates to 9.34 incidents per 1000 population. For the period April - Dec 2014 6098 incidents were reported.</p> <p>Cumulative Indicator - unable to compare against 2013/14 year-end data.</p>
Percentage rate of repeat incidents of domestic violence	Lower	27.94%	24.06% (Green)	26%	<p>11 repeat cases of DV were discussed at MARAC during the period Oct - Dec 2014 which equates to 19.3%. for the period April - Dec 2014 45 repeat cases were discussed equating to 24.06%</p> <p>Cumulative Indicator - unable to compare against 2013/14 year-end data.</p>
Number of empty properties	Lower	1,024 1723 (inc. 2 nd homes)	1,100 (Amber) 2011 (inc. 2 nd homes)	No target	<p>This indicator is reported bi-annually, the outcome here is from Q2. An updated outcome will be available in Q4. These figures are solely based on Council Tax data. Second homes have been included because the Council Tax levy has increased the number of second homes on the list and many of these</p>

					should be classified as empty properties.
Number of empty properties brought back into use	Higher	66	298 (Green)	100	This indicator is reported bi-annually, the outcome here is from Q2. An updated outcome will be available in Q4. Total number of empty properties brought back into use higher than expected. Figures based on comparison between Council Tax data. The information provided the total number of private sector empty properties that have been empty over 6 months and are second homes.
Number of homeless preventions	Higher	727	733 (Green)	720	As this stage we have achieved 733 preventions, exceeding our baseline and target. Staff are showing an increase motivation for preventions and encourage customers to self help.
Number of families turned around* through SCIL programme	Higher	179	313 (Amber)	385	Our total for this PBR claim is 27 families. This takes us to 81.3% (313 families out of 385 families identified) turned around.

*There are national and local criteria for a family to be considered complex. A family has turned around when they no longer meet these criteria.

Health and Wellbeing					
Measure	Higher/ lower is better	2013/14 Baseline	2014/15 Q3	Target	Commentary
Proportion of older people (aged 65 or over) who are still at home 91 days after discharge from hospital into reablement/rehabilitation services	Higher	81.40%	74.5% (Amber)	No target	This performance measure is still under development (following the implementation of new reporting software) but the current figure stands at 74.5%. More work is to be done to ensure that the correct cohort is being measured for this indicator
Rate of alcohol related admissions to hospital per 100,000 population	Lower	643 <i>2011/12</i>	616 (Green)	637	New methodology for calculating this indicator means that it is not comparable to previous figures. This is an annual figure for 2012/13; quarterly figures will be available by the end of August 2014. Target set is England average.
Injuries due to falls in people aged 65 and over	Lower	2,163 <i>2011/12</i>	1,906 (Green)	2011	Annual figure for 2012/13; next update due May 2015.
Proportion of carers with a completed assessment in the year	Higher	76.3% 27.6% (Q2 14/15)	37.2% (Green)	No target	Out of 355 Carers in receipt of a service (payment) 132 have been assessed or reviewed within this financial year. The reporting for this indicator is still under development and the method has changed since 13/14 so comparisons cannot be made.
Permanent admissions of older people (aged 65 and over) to residential or nursing care homes per 1,0000 population	Lower	No data available	580.7 (Green)	666.3	The current figure for December stands at 580.7, our forecast for this indicator suggests our permanent admissions will exceed the target set. Further work needs to be done in verifying these figures and sourcing the data from adult social care records instead of finance.

Proportion of people using Social Care who receive Self-Directed Support	Higher	79.7%	Annual indicator	No target	Outcome available at year end.
Proportion of people using social care who receive direct payments	Higher	22.8%	Annual indicator	No target	Outcome available at year end.
Proportion of children's social care assessments completed within timescales	Higher	No data available	67.2%	No target	<p>Of 856 Child & Family assessments authorised between October and December inclusive, 498 (58.2%) were authorised within 45 days of their commencement.</p> <p>Year to date: Of 2085 assessments completed, 1402 (67.2%) were authorised within 45 days. This includes 176 assessments authorised in April and May – as C&F assessments were only available from 1 April 2014, it was impossible for assessments authorised in April and May to be late.</p>

One Council, One Success, Together

Finance Summary

Department	Budget £000	Forecast £000	Variance £000
Communities & Wellbeing	69,209	69,876	+667
Resources & Regulation	4,132	4,678	+546
Children, Young People & Culture	33,973	35,202	+1,229
DCN Residual	133	(169)	(302)
Non Service Specific	36,332	35,093	(1,239)
TOTAL	143,779	144,680	+901

The projected overspend of **£0.901m** represents approximately **0.63%** of the total net budget of £143.779m.

Performance Indicators

Measure	Higher/ lower is better	2013/14 Baseline	2014/15 Q3	Target	Commentary
Percentage Council Tax collected	Higher	96.97%	83.02% (Green)	96.5%	Although this indicator is currently under target we expect to collect more in quarter 4 and remain confident of hitting the target. The reason that this figure is currently showing some slippage is due to the change to 12 month instalments from 10.
Percentage of business rates collected	Higher	94.23%	80.76% (Green)	96.5%	Collection during Quarter 3 has been good. The target of collecting 24% during Quarter 3 has been exceeded by 0.92%.
Average time taken in calendar days to process Housing Benefit/Council Tax new claims.	Lower	22.6	20.08 (Green)	26	Performance is good and we remain on target for the year.
Forecast outturn (Revenue) (council –wide)	Lower	406,000	+£901,000 (Red)	No target set	Forecast overspend of £901,000 as at 31 December 2014.
Forecast outturn (Capital) (council –wide)	Lower	5,000	-£12,598 (Green)	No target set	Forecast under spend against capital programme of £12,598
Number of FTE days lost due to sickness absence	Lower	9.82	9.31 (Green)	9.2	A big decrease from last quarter which was 10.06 and last year when it was 9.51. Nearly at target. Further changes to the Absence Management Policy and T&Cs around sickness coming in next quarter.
Percentage of employees satisfied with Bury Council as an employer	Higher	60.4%	Annual indicator	75%	The figure at Q4 2013/14 was 60.4% for the organisation as a whole. The target has been carried over from 2013/14. The next available figure relating to this will be available quarter 4 2014/15 depending upon when we agree to next carry out the

					survey.	
Risk						

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

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

Ref	Risk that.....	Risk Owner	Impact (New)	Likelihood (New)	Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Quarter 4 Status Jan – Mar 15	Measures
01	The <u>potential</u> liability facing the Council in respect of Equal Pay significantly weakens the Council's financial position	Mike Owen / Tracey Johnson	1	1	1	1	1		Risk further reduced as most cases have now been settled. To remain on register till exercise complete.
02	There is no robust financial strategy or change management strategy to address effectively the significant funding reductions that the Council faces.	Steve Kenyon	3	3	9	9	9		<p>The Council received the 2015/16 draft settlement information in December 2014, this was broadly as expected. Bury's reduction higher than the national average, whilst funding per head is lower. Response to consultation submitted outlining this.</p> <p>Review to be carried out of risk scores following further clarity about the 2016/17 settlement from the likely Spending Review later in 2015 following the General Election. MTFS to be updated at this point.</p>

03	The budget strategy fails to address the Council's priorities and emerging issues, e.g. demographic and legislative changes	Mike Owen/Steve Kenyon	3	2	6	6	6	Medium term financial strategy is a live document that is regularly updated to take account of known national changes. This helps to inform financial forecasts and projections over the medium term. The projected forecast for month 9 is £901k overspent; an improvement from the Q2 position. Star Chamber meetings were due to be held in February to discuss the variances and the key reasons.
04	The budget strategy does not reflect, or respond to, national policy developments, e.g. Council Tax Support scheme and changes to the Business Rates regime	Mike Owen/Steve Kenyon	4	2	8	8	8	New arrangements have been in place now for over 18 months, however, risk remains high given volatility, and influence from factors which are beyond the control of the Council (e.g. appeals).
05	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	2	2	2	4	The investment strategy has been approved that will look at empty and under-utilised properties with a view to selling them or renting them, but there remained challenges with the current economic climate
08	The Council fails to manage the expectations of residents, service users & other stakeholders in light of funding reductions	Mike Owen	3	2	6	6	6	Programme of Savings consultations have taken place throughout the borough at Township Forums. A letter from the Leader has also been sent out to inform residents about the level of uncertainty that remains with the impact of current and future financial cuts.

09	The Government's 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	9		Impact on residents being managed through Welfare Reform Board. Budgetary impact continues to be assessed through monthly monitoring / Star Chamber process.
10	Changes resulting from the wider Welfare reform agenda impact adversely upon the public / vulnerable people.	Mike Owen	3	3	9	9	9		Welfare Reform Board coordinating action plan with partner organisations (e.g. Six Town, CAB). Whilst impact on individuals can have significant implications, this is being mitigated where possible.
11	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	8		The Workforce Development Plan is in place, that the mutual settlement scheme has been launched, and individual service workforce plans are being developed to ensure continuity / succession planning. Risk will be closely monitored as the Council-wide restructure takes effect, and further voluntary retirements take effect.