

REPORT FOR DECISION



DECISION OF:	Cabinet Overview and Scrutiny Committee
DATE:	Wednesday, 18th September 2013 Tuesday, 8th October 2013
SUBJECT:	Corporate Plan Progress Report – Quarter 1 2013-14
REPORT FROM:	Leader of the Council
CONTACT OFFICER:	Sarah Marshall, Performance Officer – Adults Planning
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 one 2013-14 for the corporate performance indicators and projects 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 Cabinet and Committee are asked to note the contents of the report.
IMPLICATIONS:	
Corporate Aims/Policy Framework:	Do the proposals accord with the Policy Framework? Yes
Statement by the S151 Officer: Financial Implications and Risk Considerations:	There are no direct financial implications arising from this monitoring report. The report outlines the current forecast outturn position based upon data available at Quarter 1. Likewise the report highlights the Corporate Risk Register as at Quarter 1.
Statement by Executive Director of Resources:	There are no other direct resource implications arising from this report.
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.
Considered by Monitoring Officer:	Yes JH
Wards Affected:	All
Scrutiny Interest:	Overview and Scrutiny Committee

TRACKING/PROCESS

DIRECTOR: Executive Director, ACS

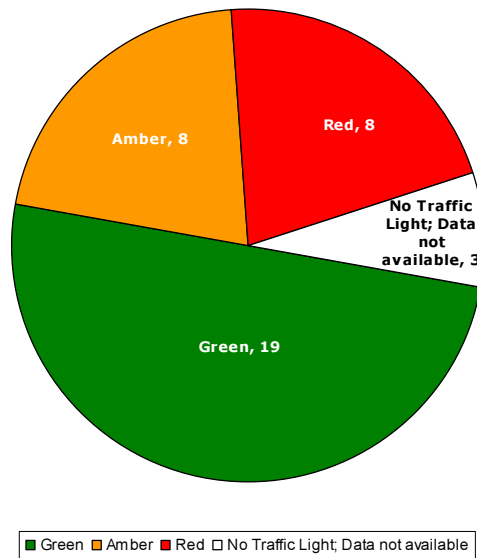
Chief Executive/ Strategic Leadership Team	Cabinet Member/Chair	Ward Members	Partners
02/09/13			
Scrutiny Committee	Cabinet/Committee	Council	
08/10/13	18/09/13		

1.0 BACKGROUND

1.1 The council publishes a Corporate Plan each year with progress updates reported to Cabinet each quarter. This report outlines performance against the plan for quarter 1 2013-14.

2.0 SUMMARY

2.1 There is evidence of a good start to 2013-14:



2.2 Of the 53 corporate performance indicators detailed in the corporate plan, 38 of these have outcomes for quarter 1 on which we can report as some are collected annually. 19 indicators (50%) have demonstrated an improvement on the out turn for 2012-13 and/or exceeded the target set for this year and 8 indicators (represented as amber on the chart) have just fallen short of meeting our expectations. Considering the financial situation and other challenges facing services, this level of performance at the beginning of the year is positive and demonstrates the potential to meet the high standards we set ourselves as a Council by year end.

2.3 8 areas under achieved:

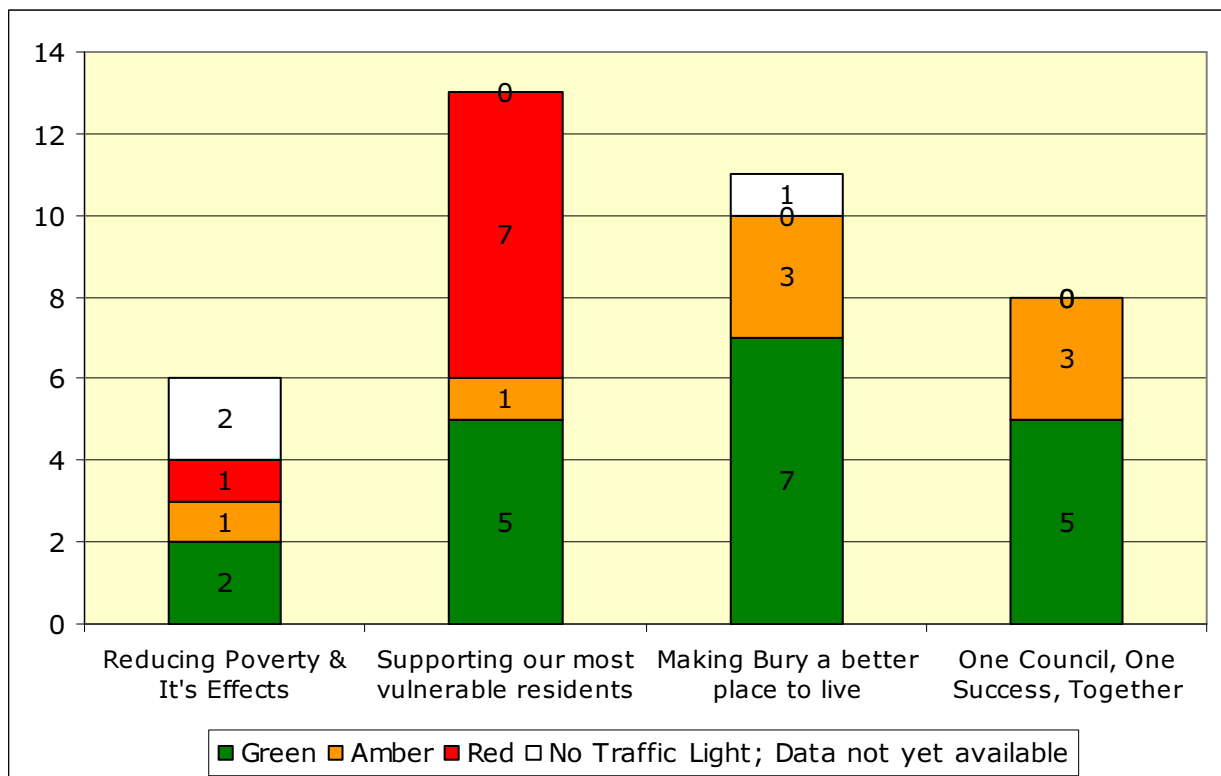
- 5 of these indicators have not produced the expected outcome due to changes to working practice. More challenging assessments have been introduced to identify achievement at Key Stage 2 for ethnic minority groups and children on free school meals. The introduction of personalised

social care packages has meant it is taking more time to complete the assessments and put these into practice so the targets for timescales have not been met. It is expected that this will be improved upon and the target will be achieved by year end.

- The number of households living in temporary accommodation is 50% above target but is expected to reduce over the course of the year as the service is now discharging the Council’s homelessness duty in the private sector, reducing the reliance on social housing for resettlement.
- 66.7% of children and young people in care were placed for adoption within 12 months of the decision and who remained in that placement. This figure is based on a small cohort (3), a better representation of performance against this indicator should be available at year end as the cohort group will have increased.
- 1 indicator is outside of our control to influence the performance management. The percentage of children becoming the subject of a Child Protection Plan is above the target set.

2.4 There are 3 indicators where progress cannot be analysed, which is an improvement upon last year. Data from external sources has not been available to calculate these outcomes for quarter 1. Work is ongoing to review the data set for future Corporate Plans so that non-reporting is minimised and the results selected provide a fair and meaningful reflection of the Council’s position.

2.5 Analysing the results by the Council’s priority outcomes, some progress is being made across all four areas:



2.6 At this early stage outcomes for supporting our most vulnerable residents face the greatest challenge. Efforts are being made to improve the position over the coming year. A more accurate picture will emerge over the next two quarters as more information becomes available.

3.0 CONCLUSION AND RECOMMENDATIONS

- 3.1 The report provides details of the progress made at quarter one 2013-14.
- 3.2 Overall, performance against the corporate plan indicates a mixed picture with 19 out of 38 (50%) of indicators achieving target and/or performing better than last year. In the context of current pressures and resource limitations, some deterioration in performance may be expected. Where we have not performed as planned, the reasons have been identified and in most cases a proactive approach has been adopted to improve these outcomes throughout this year.
- 3.3 It is recommended that Cabinet accept the report and note the actions being taken to address areas of under achievement against targets.

List of Background Papers:-

Bury Council Corporate Plan 2013-16

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