

One Council. One Plan.

Quarter One 2013-14:

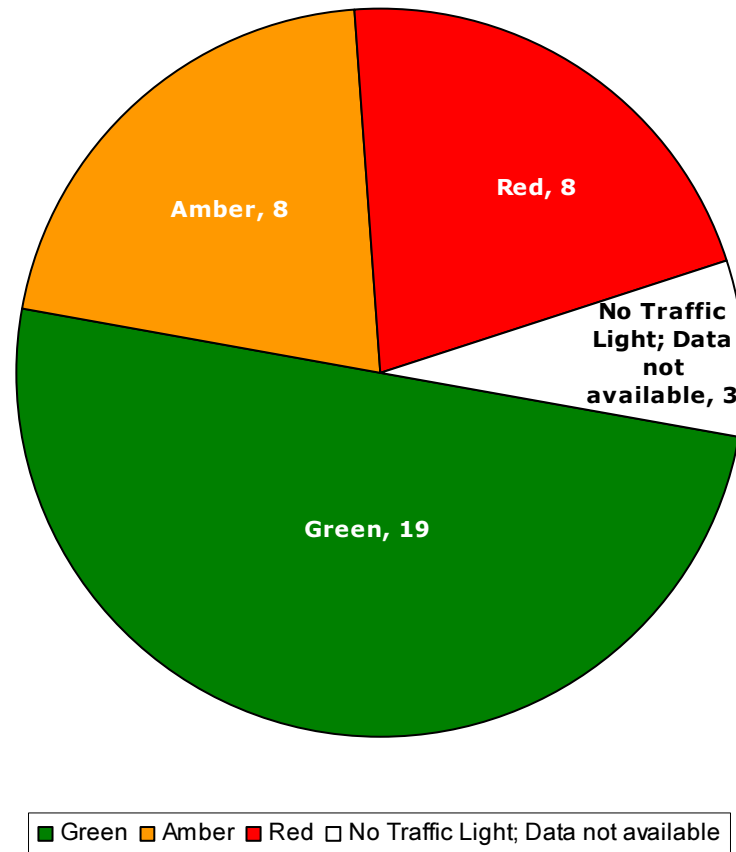
Progress Report

INTRODUCTION

- 1.1 This report outlines progress during quarter one of 2013-14 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 and 25 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 1 2013-14, 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 2012-13 performance
 - Amber – Within 15% of achieving target or within 15% of 2012-13 performance
 - Red – Below target or worse than we achieved in 2012-13.
 - 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. For quarter 1, outcomes for 38 of these indicators were collected as some indicators are reported annually. 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.



Reducing Poverty and Its Effects

Current Performance

Performance Indicators

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q1	Target	Commentary
Overall employment rate for Bury (working age)	Higher	75.2%	77.8% (Green)	70%	Bury's outcome for this indicator is 6.4% higher than Greater Manchester (71.4%). Bury Employment and Skills Task Group are working to maintain this gap.
Working age people on out of work benefits (percentage difference between Bury and Greater Manchester)	Lower	2%	1.9% (Green)	1.6%	Recent information published by New Economy shows that the proportion of working age people on out of work benefits is 16% in Bury and 17.9% in Greater Manchester. Partnership work is ongoing through Bury Employment and Skills Task Group to both influence provision locally and engage with businesses established and incoming to employ our unemployed residents.
Percentage of working age people claiming out of work benefits in the worst performing neighbourhoods	Lower	Not available	Not available	32%	Unable to obtain data at lower super output area level.
Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	Higher	Not available	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.
Proportion of children in poverty	Lower	18.31	Not available	21.09	This is an annual indicator and will be reported at year end. The Q4 outcome is from 2010.
Achievement gap between pupils eligible for free school meals and	Lower	16%	18.2% (Red)	15%	The achievement gap has increased by 0.6% from last year but these results are still

their peers achieving the expected level at Key Stage 2					provisional and subject to change. This may be due to the introduction of new more challenging assessments. National results for comparisons will be available in Q3.
Inequality gap in the achievement of a Level 3 qualification by the age of 19	Lower	18%	Not available	28%	This is an annual indicator and will be reported at year end.
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	Lower	23.2%	Not available	22%	Results will be available by Q3.
Percentage of 16-18 year olds by academic age who are not in education, employment or training (NEET)	Lower	5.5%	6.1% (Amber)	6.4%	The Q1 NEET figure represents a 0.7% improvement on June 12. This is especially encouraging given that once again the 'currency' rules around the NEET cohort have been changed with NEET young people no longer able to lapse in to not known after 3 months. In theory this should increase the NEET cohort so a reduced % is a significant achievement.

Project Updates

Poverty Strategy

The monitoring process for the poverty strategy was instigated this quarter. Work is ongoing between the Welfare Reform Project Board (WRPB), responsible officers and the performance monitoring officer to ensure the good efforts made as a result of the strategy are appropriately represented. The WRPB are considering specific outcomes to monitor and track the impact of poverty in Bury, this will include the demand on Citizens Advice Bureau services, food parcels and financial support claims. Developments through partnership working are evident in the progress made by the Health and Wellbeing Board, Bury Community Learning Partnership, the Children and Young People's plan and the development of our Corporate Debt Policy with Six Town Housing. The impact of welfare reform has been addressed through Barclays Money Skills, Community Access to Advice, Bury Support Fund and Credit Union.

Homelessness Strategy

The refresh of the Homelessness Strategy is progressing well. Consultation on the draft documents is expected later this year. The Housing Education and New Opportunities (HEN) Project commenced in February. There are currently 28 people accommodated on this scheme 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

The action plan is currently under review awaiting the development of the UK Fuel Poverty Strategy which is due to be published this year. However there is continued delivery of the strategy's key aims with internal and external partners including:

- Bury Healthy Homes Scheme 2012/13

To complete last year's scheme a further 262 winter warmth packs were delivered to applicants who were unable to collect them in person (which makes 986 packs in total being given out) and a review of the scheme is in progress. 4 training sessions have been booked for November on energy related topics for frontline staff, to equip them with recognising fuel poverty with vulnerable Bury residents who may need assistance keeping warm and well this winter.

- Collective GM Energy Switching Scheme

A second auction was carried out on the 09/04/13 with 1061 Bury residents signing up to switch supplier. Those residents who decided to switch both gas and electricity saved on average £119 per household. GM is undertaking an evaluation on the first two auctions and is considering a third one in October 2013.

- GM ECO Toasty Scheme 2013/14

Bury is working with Carillion, a procured Energy Company Obligation (ECO) partner (in advance of the GM Green Deal scheme going live from Jan 14) to provide residents with free or heavily subsidised home energy efficiency improvements, using ECO funding both across the Borough and in 4 targeted areas. The scheme has started to be promoted in Bury and the first 2 target areas of Bury East and Moorside, and Carillion have already undertaken 10 surveys. The inclusion of a target to promote the scheme in the Township Forums Local Area Plans has also been successfully negotiated.

In general Urban Renewal continues to work closely with the GM Energy Advice Service by way of attendance at meetings and their involvement in the above schemes.

Backing Young Bury

The Connecting Provision Activity is an innovative model using all locally funded provision and shaping it into one offer for young people who are the furthest from securing employment. This model works with those young people who have the greatest barriers in order to gain the biggest impact in the community as well as the biggest savings in the future. It includes, Troubled Families, Sportivate, ESF Complex Families, Adult Learning Provision, Work Programme Providers and Jobcentre Plus. By working with priority

groups Bury Council is able to draw down Youth Contract and GM Commitment Grants to recycle into further activity.

Council Tax Support Scheme

The new Council Tax Support scheme was introduced in Bury on 1st April 2013. The funding the council receives from the Government has been reduced by 10%. Whilst councils were free to design their own schemes the Government regulated that pensioners could not be worse off after 1st April.

The main feature of Bury's scheme is a restriction on the maximum amount of support a household can receive to the Council Tax amount charged for a Band B property. This measure affected 800 residents. Early indications are that collection rates for residents affected by the new scheme are similar to other charge payers.

It is worth noting that the Council Support caseload is changing all the time, with households coming off benefits and others making new claims. Therefore reductions in support may only be experienced for a short time.

Local Social Fund Replacement (*Bury Support Fund*)

The Bury Support Fund commenced 2nd April 2013. A steady flow of claims have been received from the start with food parcels and pre-payment cards being used to support customers. It has and will continue to be a huge learning curve for all concerned.

As the scheme has settled in we are starting to look at the types of requests we receive; over the next few months we will review the scheme criteria and those services we support and address any areas that need to be altered. We continually need to ensure that targeted help and support is going to the right people at the right time.

In Q1 we have found that most crisis applications appear to be due to DWP delays where customers are without resources for a certain period of time. Customers are being asked to approach the DWP processing centre to request Short Term Benefit Advances and Hardship payments where appropriate. This has been addressed with the DWP but continues to be a drain on our limited resources.

A CAB Bury Support Fund Adviser has joined the team to assist us with debt and budgeting advice for those customers who have unsuccessful support fund applications, those affected by under occupancy and those who are struggling to pay their bills. This ensures that we are not just dealing with the short term need of a crisis we are also working with the customer to achieve and meet long term challenges.

Supporting our most vulnerable residents

Current Performance

Performance Indicators

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q1	Target	Commentary
Percentage achieving independence: older people through rehabilitation/ intermediate care	Higher	93.5%	81.7% (Amber)	80%	Due to the prevention services in place less people are admitted to hospital.
Adults with learning disabilities in settled accommodation	Higher	85.7%	86.1% (Green)	80%	We continue to ensure customers with a learning disability are in settled accommodation due to joint working between the learning disability team, health and social care and housing.
Adults with learning disabilities in employment	Higher	40%	39% (Green)	35%	This years target has been set at 35. Whilst we are ahead of target in quarter 1, the jobs market can fluctuate throughout the year.
Number of households living in temporary accommodation	Lower	12	15 (Red)	10	It is expected that the number of households in temporary accommodation will reduce due to the introduction of discharging duty in the private sector which means we no longer rely exclusively on social housing for resettling households.
Percentage of social care assessments completed within 28 days	Higher	83.6%	66.2% (Red)	78%	Behind on this target due to the increased time taken to complete personalised assessments, but we aim is to achieve the target by year end as this has been achieved in previous years.
Percentage of social care packages in place 28 days after assessment	Higher	77.5%	42.6% (Red)	60%	It has been harder to achieve this target due to the increased time taken to get support in place when it is personalised.

					This has now been removed as a national indicator but we continue to monitor it locally.
Social Care clients receiving Self Directed Support (Direct payments and individual budgets)	Higher	30.7%	59.9% (Green)	55%	This indicator has improved due to an amendment to the cohort group. The target has been set locally and work continues to increase this figure.
Carers receiving needs assessment or review and a specific carer's service, or advice and information	Higher	16.6%	6.7% (Green)	25%	This is a cumulative target and we are on track for meeting it by year end.
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 placed for adoption, and who remained in that placement on adoption.	Higher	77.3%	66.7% (Red)	80%	Year to date: 2 out of 3 (66.7%)
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	Lower	12.3%	25.7% (Red)	17%	Of the 70 Bury plans that commenced between April and June inclusive, 18 (25.7%) are repeats. The provisional 2013-2014 figure puts us in one of the "Investigate urgently" PAF A3 bands (24% or above).
The percentage of children and young people in care achieving 5 A*-C GCSEs (or equivalent) at key stage 4 (including English & Maths)	Higher	13.6%	Not available	50%	This is an annual indicator and will be reported at quarter 2.
Percentage gap between pupils with Special Educational Needs and their peers achieving 5 A*-C GCSEs including English and Maths	Lower	49.2%	Not available	44%	This is an annual indicator and will be reported at quarter 3.

Key Stage 2 attainment for Black and minority ethnic groups: Pakistani Heritage	Lower	4.7%	4.3% (Green)	3%	The gap has decreased so although we have not met target there has been improvement.
Key Stage 2 attainment for Black and minority ethnic groups: Mixed White and Black Caribbean	Lower	-10.9%	8.7% (Red)	5%	These results are provisional. Due to more challenging assessments the gap has increased. National comparisons will be available in quarter 3. Care has to be taken when looking at these figures because of the cohort size of 29 pupils out of 2061 for year 6.
Key Stage 2 attainment for Black and minority ethnic groups: White Other	Lower	9.4%	13.9% (Red)	9%	Due to more challenging assessments this indicator gap has increased by 4.5%. National data will be available for comparison in quarter 3.
Percentage of pupils permanently excluded from school in the year	Lower	0.16% (Green)	Not available	0.22%	This is an annual indicator and will be reported at quarter 2.

Project Updates

Supporting Communities, Improving Lives

Following a review of progress and subsequent conversations with the DCLG team who are funding the programme, work is underway to refresh the data, strengthen the governance framework and accelerate work with families that meet the criteria. The national team has expressed satisfaction with our plans going forward and the level of strategic support that exists; the priority for the next quarter is operational - mobilising the plan to deliver successful outcomes to more families.

Extra Care Housing

Two bids were submitted to the Homes & Communities Agency (HCA) for the Care & Support Specialised Housing Fund. The results of these bids were announced in July 2013. The bid by St Vincent's Housing Association to develop a scheme on Danesmoor Road has been successful; a significant achievement considering the large number of bids in the region. Unfortunately, the Six Town Housing bid to develop a larger scheme, similar to Red Bank in Radcliffe was unsuccessful at this stage. Officers from the Council and Six Town Housing will continue to work together to ensure this scheme is well placed to pick any 'slippage' funding from the HCA and to explore alternative ways of financing this much-needed scheme.

Red Bank in Radcliffe continues to operate successfully, recently celebrating its first birthday, with a coffee and cakes afternoon for residents and guests. Falcon and Griffin flats remain popular after the improvement works there.

Housing Allocation Policy

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

Day Opportunities

Development of the Clarence Park Day Service is ongoing. We are currently out to tender for the building work to commence in quarter 3 and due to complete in quarter 4. Upon completion the new day service will include a community café facility which will offer training and work experience opportunities to people with disabilities.

Great Places Housing Group is to develop a new day care centre on the site of Hazlehurst. This will replace the services previously available at Whittle Pike and other facilities in the borough.

Early Intervention Strategy

A S188 has just been completed which disestablished the Early Intervention Service and proposed to establish an Early Help Team. Selection processes have begun to identify some members of this new team. Other roles will be advertised soon.

A development group is being set up with partners to agree Terms of Reference for the new Early Help Panel, and to agree actions around developing this. Work is ongoing to establish a multi-agency safeguarding hub which will involve all key partners.

New Horizons Programme

The New Horizons Programme continued to support eleven learners with learning difficulties and/or disabilities to further develop their life skills. An annual evaluation report of progress during the 2012/13 academic year and figures for the number of new learners for 2013/14 will be reported at Quarter 2.

Making Bury a better place to live

Current Performance

Performance Indicators

Measure	Higher/ lower is better	2012/13 Baseline	2013/14 Q1	Target	Commentary
Visits in person to Galleries/Museum per 1,000 population	Higher	235.01	66.04 (Green)	241	In the first quarter there were 12139 visitors. This is a cumulative indicator and currently based on mid 2011 population figures. This figure is higher than at quarter 1 last year. Full year results will be re-calculated at year end on mid 2012 population figures.
Percentage of household waste sent for re use, recycling and composting	Higher	44.85%	45% (Green)	44%	This figure is an estimate and will be confirmed following audited tonnages from the Greater Manchester Waste Disposal Authority.
Residual household waste - kgs per household	Lower	450.5kg	120kg (Amber)	445kg	This figure is an estimate and will be confirmed following audited tonnages from the Greater Manchester Waste Disposal Authority.
The percentage of urban and countryside parks, based on the ISPAL definition, that have achieved "green flag" status	Higher	85.71%	Not available	85.71%	This is an annual indicator and will be reported at year end. All parks have been mystery shopped.
Percentage of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week	Higher	23.6%	23.6% (Amber)	25.5%	Annual data reported in Q3 APS7 (Active People Survey) mid to late October 13
Number of serious violent crimes per 1,000 population	Lower	0.52	0.10 (Green)	0.88	During quarter 1 19 incidents of serious violent crime were reported.
Number of serious acquisitive	Lower	11.43	2.53	12.95	During quarter 1 469 incidents of serious

crimes per 1,000 population			(Green)		acquisitive crime were reported.
Assault with injury crime rate per 1,000 of the population	Lower	5.78	2.19 (Green)	6.25	During quarter 1 407 incidents of assault were recorded.
Reduction in the number of incidents of anti-social behaviour as measured by the National Codes for Incidences (NICL)	Lower	44.52	12.10 (Amber)	46.2	During quarter 1 2241 incidents of anti-social behaviour were reported.
Percentage rate of repeat incidents of domestic violence	Lower	29.26%	34.15% (Green)	40%	During quarter 1 14 repeat cases were discussed at the Multi Agency Risk Assessment Conference (MARAC).
Number of first-time entrants (FTEs) to the Youth Justice system aged 10-17 (Rate per 100,000)	Lower	637	Not available	536.95	This is an annual indicator and will be reported at year end. The target set reflects the England average.
Prevalence of breastfeeding at 6 to 8 weeks	Higher	98.42%	100% (Green)	97.20%	Much effort has gone into getting this rate up to 100%. We do monthly reports throughout the quarter to identify any gaps and make sure we get complete statuses for the babies input on the Child Health system in a timely manner. This is done by working with the health visiting team and checking the records of the babies to make sure they are input onto the Child Health system. Data sourced from Pennine Care quarter 1 Breastfeeding Return.
Rate of alcohol-related hospital admissions per 100,000 population (DSR)	Lower	2067	Not available	1879	Data currently unavailable to Public Health Team due to development of new data warehouse at Greater Manchester Commissioning Support Unit (GMCSU).
Percentage of the local authority principal road networks ('A' roads) where structural maintenance should be considered	Lower	3%	Not available	10%	This is an annual indicator and will be reported at year end.
Percentage of the local authority non principal classified road networks ('B' and 'C' roads) where	Lower	3%	Not available	10%	This is an annual indicator and will be reported at year end.

structural maintenance should be considered					
Increased number of tourist visitors (STEAM)	Higher	5,404,130	Not available	5,315,516	This is an annual indicator and will be reported at quarter 3.
Supply of ready to develop housing sites	Higher	100%	Not available	100%	This is an annual indicator and will be reported at year end.
CO2 reduction from local authority operations	Higher	9%	Not available	16%	This is an annual indicator and will be reported at quarter 2.
Visits in person to libraries per thousand population	Higher	5,384 (Amber)	Not available	5,300	This is an annual indicator and will be reported at quarter 3.

Project Updates

Health Reform

Work still continues on the Health & Well-Being Strategy. Priorities for the Health & Well-Being Strategy and the Health & Well-Being Board are being developed and will form part of the work that is ongoing. Feedback from the Joint Strategic Needs Assessment and the asset approach will improve and inform commissioning intentions for the future.

We have successfully recruited to Healthwatch Chair and Vice Chair: Chair: Andrew Ramwell and Vice Chair: Carol Twist, who will be working with the Project Board to establish Healthwatch.

Increase recycling, reuse and composting

Food waste recycling from school kitchens and Council buildings continues to be rolled out, as do on-street recycling bins. Recycling performance largely stabilised at the moment, in the absence of significant new initiatives. Small, seasonal variations with garden waste tonnages collected. Very difficult, if not impossible, to quantify the impact of promotional campaigns, given other variables at play and the absence of a control.

New health and social care partnership with Bury Football Club

The partnership has focused it's 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 better outcomes and the partnership aims to maintain this level of participation in 2013-14. With the season starting in July 2013 we will get an indication of the impact these activities may have on participants following Bury FCs quarter 1 analysis in September 2013.

Empty properties

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

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

A series of 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

The first of the 6 grants in Radcliffe has been successfully completed. Surveys on the other 5 have been carried out and are progressing through the grants process.

Registry Office Annual Performance Report

The annual performance report was completed for 2012/13 and demonstrated good performance (95% and above) for registering births and deaths within the timescales set. Bury Registry Office received 100% customer satisfaction through their survey responses. Key performance indicators for quarter 1 show that this good performance has continued into the beginning of 2013/14 as most outcomes reflect or exceed national and regional performance.

Investment in LED (light emitting diode) lighting

The contract for producing the LED lights went out to tender and a supplier has successfully been secured. Over the next quarter, meetings will take place to establish a design process and we expect to place the first order for Bury's new efficient lighting as part of a phased roll out to improve the quality of street lighting in the borough. We have already obtained a batch of column extensions to convert our 5 metre columns into 6 metres. As a scheme has already been successfully implemented using these, we are confident in their suitability for roll out across the Borough when they are required.

Streetsafe Strategy

The introduction of 20mph speed limits is being carried out as a series of individual schemes in areas defined by their boundaries with key routes. Twelve schemes (two in each of the Borough's six townships) have been the subject of informal consultations which have seen the delivery of information packages to over 8,000 residential properties. Details of each consultation have also appeared on the Council's StreetSafe website at www.bury.gov.uk/streetsafe which has been launched to provide up-to-date information about the strategy.

The Road Safety Team have promoted the wider aims of the StreetSafe strategy by offering introductory cycle training to Year 4 (ages 8-9) classes within the Borough. Level 1 (off-road) national standards cycle training was delivered to approximately 417 pupils from 25 different schools. This was delivered alongside our normal programme of Level 2 (on-road) national standards cycle training with Year 5 and 6 children (ages 9-11).

Remodelling of the library service

At the July 10th 2013 Cabinet meeting the phase 2 proposals regarding the remodelling of the Library Service were discussed and a way forward was agreed. Community hubs are still important both for the Library Service and the Council, but they will now be progressed more widely during the roll-out of the corporate Asset Management Strategy. To achieve the required £570,000 savings in 2014/2015, the Library Service will restructure, with a reduction in the staffing establishment and in sundry budgets. RFID (Radio Frequency Identification), a system whereby customers can self serve for the loaning of resources and paying fines, is currently in procurement for phase 1 (Bury Library), whilst for phase 2 (7 further libraries) RFID will be formally discussed with staff in the near future.

Developing visitor attractions and economic development opportunities

The first quarter has seen the continuation of tourism development activity on the successful 'East Lancashire Railway Experience Project'. The key objectives are to capitalise on the existing visitor offer through rebranding and marketing and also to develop new products. Examples of activity include extending some of the project's major successes so far such as the Rail Ale Trail, joint marketing campaigns, a visitor guide and new initiatives linking with local businesses. The project has also delivered a major research initiative resulting in much needed visitor information and analysis.

Joint activity has also been undertaken with outside bodies such as TFGM /Metrolink to attract increased visitor numbers and with Marketing Manchester linking into themed campaigns for GM. Other projects delivered include the development of a new Bury Town Centre Visitor Attraction leaflet to position Bury town centre attractions as a destination and an increased focus on the coach market with online marketing and the expansion of the coach meet and greet service. Activity also supports the ongoing wider tourism development work to enhance the overall visitor product and attractions offer.

Latest STEAM (Scarborough Tourism Economic Activity Monitor) figures, which allows us to measure trends in tourism activity for the borough, have demonstrated the following for 2012.

- An increase in the number of stays in hotels and guest accommodation increased by 19%
- An increase of 3% in numbers employed in tourism activity to 4074.
- Visitor spend in the borough rose from £289m in 2011 to just over £302m in 2012

Adoption of the Local Plan Core Strategy

Following consultation on the Second Draft Publication Core Strategy in October/November 2012, comments have been considered, evidence has been updated and a final Publication version of the document is being prepared.

One Council, One Success, Together Current Performance

Finance Summary

Department	Budget £000	Forecast £000	Variance £000
Adult Care Services	52,745	52,841	+96
Chief Executives	4,569	5,265	+696
Children's Services	31,888	32,334	+446
Communities & Neighbourhoods	35,545	35,906	+361
Non-Service Specific	22,979	22,249	-730
TOTAL	147,726	148,595	+869

The quarter 1 forecasted over spend of **£0.869m** represents approximately **0.5%** of the total net budget of £147,726m.

Performance Indicators

Measure	Higher/ lower is better	2011/12 Baseline	2012/13 Q4	Target	Commentary
Percentage Council Tax collected	Higher	97.33%	28.68% (Amber)	96.5%	Slightly down on last year's percentage but this is to be expected with the changes to Council Tax Services. The amount of cash collected is up on last year.
Percentage of business rates	Higher	93.93%	32.3%	96%	Collection during quarter 1 has been steady

collected			(Green)		and the quarterly target (32%) has been met.
Average time taken in calendar days to process Housing Benefit/Council Tax new claims and change events	Lower	23.67	23.20 (Green)	26	Excellent start to the year as performance is well within target.
Forecast outturn (Revenue) (council -wide) (£million)	Lower	-£0.093	+£0.869 (Amber)	£0	Forecasted overspend of 0.5% of total budget.
Forecast outturn (Capital) (council -wide) (£million)	Lower	£0	+£0.089 (Amber)	£0	Minor overspend due to timing differences between costs being incurred, and capital receipts being generated.
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	9.42	9.41 (Green)	9.2	Although this indicator has not reached target there has been an improvement upon last year.
Percentage of employees satisfied with Bury Council as an employer	Higher	Not available	Not available	75%	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
Percentage staff turnover (council - wide)	Lower	2.80%	2.06% (Green)	No target	The outturn for this quarter is stable and there has been an improvement upon last years performance.

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 consulted for 6 weeks on proposals for changes to the Library Service which were reported to Cabinet in July 2013.

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 relocated to the Town Hall. Similarly, Department of Communities and Neighbourhoods staff moves within 3 Knowsley Place have now been completed to enable Children's Services to move in.

People Strategy

- The new structure for the HR and OD Team is now in place (incorporating Departmental HR for Chief Executive's Department, Employee Relations, Emergency Planning, Business Support, Management Support, Health and Safety, Learning and Development, HR Information Systems, Policy Development, Equality and Diversity, Recruitment and Contracts and Workforce Planning)
- The Public Health Team has transferred to the council and HR issues have been supported
- The car allowance and car parking review has taken place and has been implemented
- Our Bury Behaviours have been approved and supported by SLT and Cabinet. They are about to be launched.
- We have a series of health and safety promotions in place
- We have introduced a new audit procedure for the health and safety of our organisation and our employees
- A revised Emergency Planning Initial Responder Reference Guide has been issued
- We now have 11 Union Learner Representatives within the organisation and through the Joint Learning Forum are setting up a project to look at Digital Inclusion
- We had a new cohort of Backing Young Bury apprentices starting in May
- We held a Mock Council for Elected Member Development and continued to deliver our formal training days
- We have revised and relaunched our mediation service
- We have developed a timetable for updated policies in next 12 months
- We have further developed our employee benefits
- We have launched the Children's Services Management Development Programme
- We have launched the Plan for Change support package.

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 Event	Risk Owner	Impact (New)	Likelihood (New)	Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Quarter 4 Status	Measures
1	The <u>potential</u> liability facing the Council in respect of Equal Pay significantly weakens the Council's financial position	Mike Owen / Guy Berry	2	1	2 green				Risk substantially addressed as most cases have now been settled. To remain on register till exercise complete.
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 amber				Risk mitigated as balanced budget is in place for 2013/14, and significant savings options have been identified for 2014/15. These actions are counterbalanced by uncertainty around Comprehensive Spending Review (June 2013); hence scores remain unchanged. Impact of CSR to be reported

									when analysed.
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 amber				Income pressures largely addressed in 2013/14 budget. Demand pressures remain a risk and will be monitored / managed through Star Chamber process.
4	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	3	12 red				Monitoring arrangements in place – to be addressed monthly and through Star Chamber process.
5	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 amber				Asset Management Plan now in place; office accommodation moves taking place Summer 2013.
6	The Council needs to be prepared for the impact of the Localism Act; this presents both opportunities, e.g. power of competency & community right to challenge	Jayne Hammond	2	1	2 green				A process for dealing with applications has been approved by Cabinet; none received to date.
7	The amount of money received from the NHS to manage public health is	Pat Jones-Greenhalgh	3	2	6 green				Settlement now received giving greater certainty; risk remains around performance of contracts

	insufficient to meet the performance outcomes expected by Government								inherited from PCT.
8	The Council fails to manage the expectations of residents, service users & other stakeholders in light of funding reductions	Mike Owen	3	1	3 amber				Widespread consultation took place re: Budget / Plan for Change. Consultation taking place in respect of individual service reviews.
11	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 red				Impact on residents being managed through Welfare Reform Board. Budgetary impact to be assessed through monthly monitoring / Star Chamber process.
12	Changes resulting from the wider Welfare reform agenda impact adversely upon the public / vulnerable people.	Mike Owen	3	3	9 red				Welfare Reform Board coordinating action plan with partner organizations (e.g. Six Town, CAB)
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 red				Workforce Development Plan now in place and individual service workforce plans being developed to ensure continuity / succession planning.