

# REPORT FOR DECISION



<b>DECISION OF:</b>	<b>CABINET OVERVIEW AND SCRUTINY COMMITTEE</b>
<b>DATE:</b>	<b>WEDNESDAY 08 JULY 2015 WEDNESDAY 29 JULY 2015</b>
<b>SUBJECT:</b>	<b>CORPORATE PLAN PROGRESS REPORT – QUARTER 4 2014-15</b>
<b>REPORT FROM:</b>	<b>LEADER OF THE COUNCIL</b>
<b>CONTACT OFFICER:</b>	<b>Chloe McCann Assistant Improvement Advisor, Corporate Policy, Communities &amp; Wellbeing</b>
<b>TYPE OF DECISION:</b>	Non-Key Decision
<b>FREEDOM OF INFORMATION/STATUS:</b>	This paper is within the public domain
<b>SUMMARY:</b>	The Corporate Plan Progress Report outlines the progress during quarter four 2014-15 for the 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.
<b>OPTIONS &amp; RECOMMENDED OPTION</b>	Cabinet and Overview and Scrutiny Committee are asked to note and comment on the contents of the report.
<b>IMPLICATIONS:</b>	
<b>Corporate Aims/Policy Framework:</b>	Do the proposals accord with the Policy Framework? Yes
<b>Statement by the S151 Officer: Financial Implications and Risk Considerations:</b>	<p>A robust performance management framework is essential if the Council is to measure the effectiveness and value for money of the services it delivers.</p> <p>This report compliments the regular finance monitoring reports that members receive.</p> <p>It is proposed to integrate finance and performance reports further in light of the Council’s Vision, Purpose &amp; Values document.</p>

SK

<b>Statement by Executive Director of Resources:</b>	There are no wider resource implications	SK
<b>Equality/Diversity implications:</b>	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.	
<b>Considered by Monitoring Officer:</b>	Yes	JH
<b>Wards Affected:</b>	All	
<b>Scrutiny Interest:</b>	Overview and Scrutiny Committee	

## TRACKING/PROCESS

**DIRECTOR: Executive Director, ACS**

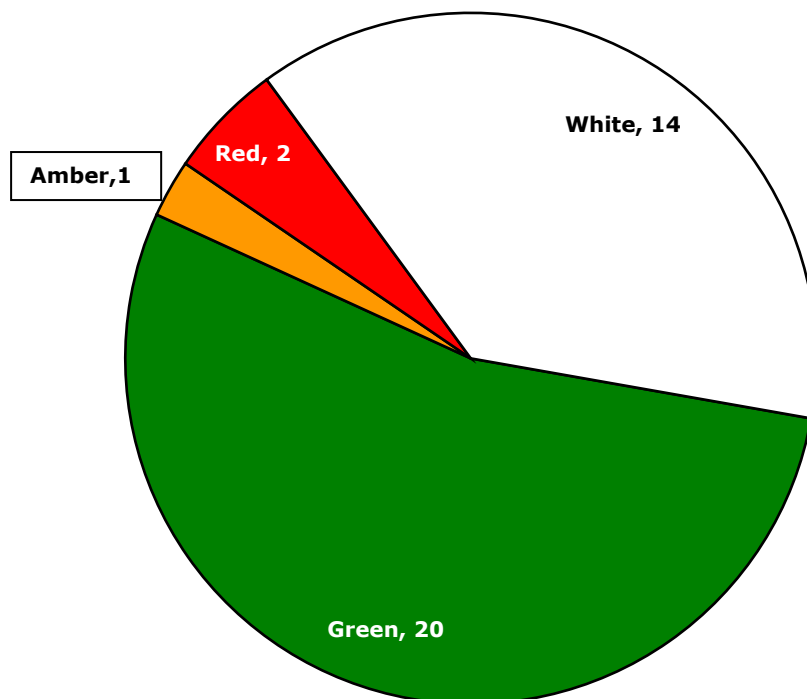
Chief Executive/ Strategic Leadership Team	Cabinet Member/Chair	Ward Members	Partners
22/06/2015			
Scrutiny Committee	Cabinet/Committee	Council	
29/07/2015	08/07/2015		

### 1.0 BACKGROUND

- 1.1 The Council publishes a Corporate Plan each year with performance and project updates reported to Cabinet bi-annually and Overview and Scrutiny Committee quarterly. This report outlines performance against the plan for Quarter 4 2014-15.

### 2.0 SUMMARY

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



2.2 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 no more than 15% below 2013-14 performance
- Red – More than 15% below target or worse than we achieved in 2013-14.
- No Traffic Light – Information not available due to various reasons.

2.3 20 indicators (54.1% of the total) showed improvement on the previous year's outturn and/or exceeded target whilst a further 2.7% (the 1 indicator shown amber on the chart) is 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.

2.4 Areas of good performance include:

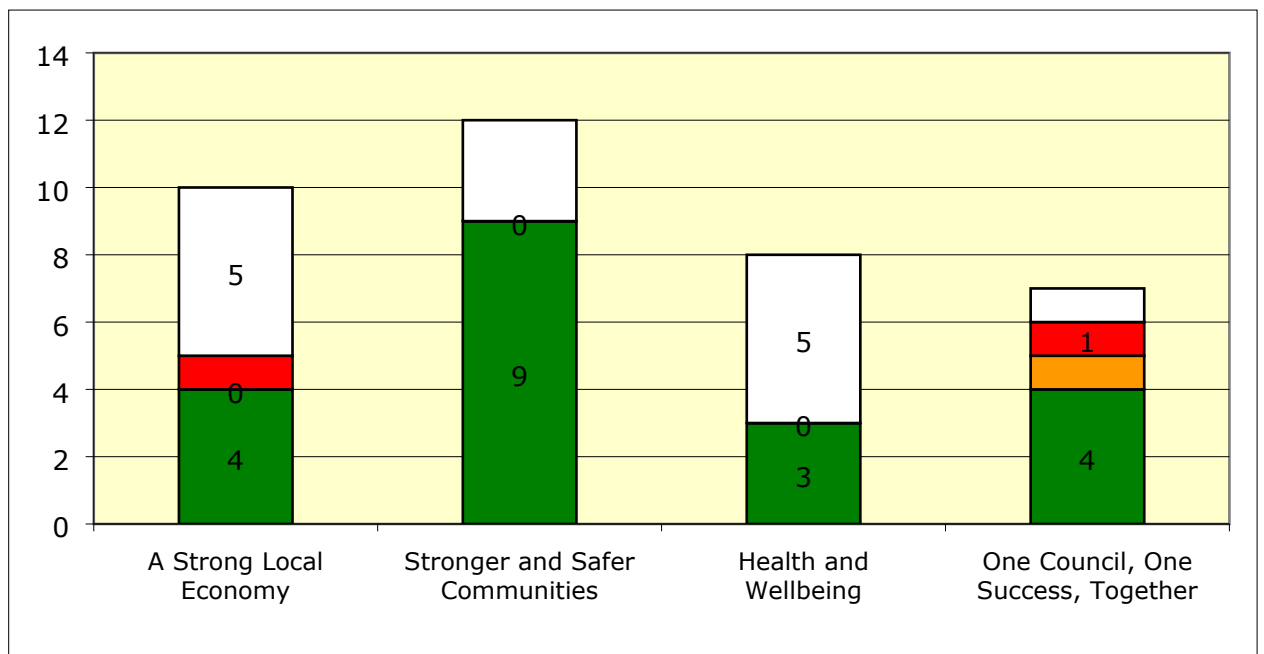
- More residents are now in employment with our rate improving from last year by 3.8 percentage points and fewer people (1.7%) claiming Job Seekers Allowance (JSA).
- Youth unemployment has also reduced with a 10.75 percentage point drop in the proportion claiming JSA.
- Recycling rates have improved upon last year by 9.33 percentage points with 46.6% of household waste being sent for reuse, recycling and composting during this financial year.
- We have achieved a total figure of 413 empty properties brought back into use so far, considerably exceeding our Target of 100.

2.5 2 areas have not performed as expected:

- The current forecasted outturn (capital) stands at £72,000 overspend against the budget. It should be noted that this is a timing issue, whereby site clearance costs have been incurred ahead of capital receipts being generated.
- The current inequality gap in the achievement of a Level 3 qualification by the age of 19 has continued to increase from 20 percentage points in the last academic year, from 18 points in the previous year.

2.6 There are 14 indicators where progress cannot be analysed. This is because no target was set, it is a new indicator or it is an annual indicator and data is not yet available. An explanation is provided against each 'White' indicator.

2.7 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 the end of quarter four 2014-15.

3.2 Overall, performance against the corporate plan is good. Out of all indicators that can be measured 86.96% are Green.

3.3 In the context of current pressures and resource limitations, efforts made to maintain performance are to be welcomed.

3.4 Cabinet are advised to view and agree the contents of the report.

**Contact Details:** - Chloe McCann Assistant Improvement Officer – Department for Communities and Wellbeing  
Tel: 0161 253 5609  
Email: [C.McCann@bury.gov.uk](mailto:C.McCann@bury.gov.uk)