

Report to: Environmental Services,
Regeneration, Housing and Skills
Scrutiny Committee

Date: 1st December 2011

Report of: Malcolm Cox
Director of Environmental Services

Report No: ESRHSSC/14/11

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Report Title: **Environmental Services Performance Dashboard 2011/12 –
Quarter 2**

Non Confidential: This report does **not** contain information which warrants its consideration
in the absence of the press or members of the public

Purpose: The purpose of this report is to inform Environmental Services,
Regeneration, Housing and Skills Scrutiny Committee of the performance
for Environmental Services for Quarter 2, 2011/12.

Recommendations: Environmental Services, Regeneration, Housing and Skills Scrutiny
Committee are requested to note the key findings of the report.

Decision

Background Doc(s):

Signed:

Leader / Executive Member

Monitoring Officer

Date:

Quarter 2 July to September 2011

Performance Findings


Neighbourhood Ser

94,000 visitors attended Bolton's

The department received 2 nationally

Key

External



Performance

29 incidents reported of seriously injured or fatalities on the highway

31.1% of waste was diverted from landfill this quarter





Internal Performance

1.0 DEPARTMENTAL CONTEXT


90% of external phone calls answered within standard response time


103 requests under information regulations answered this quarter

3.8% staff sickness 0.3% reduction compared with last year


203 complaints received 94% were answered within standard

Due to changes to the performance framework last year, the department is currently in a transition period awaiting the publication of the new Sustainable Community Strategy. The Performance Dashboard planned 2011/12 for the next year will focus on key priorities and activities and any for key









performance findings will be shown on the front page and change according to seasonal or departmental activities. Measurable targets are currently being developed and will be included in this performance report once approved.

2.0 KEY PERFORMANCE THIS QUARTER

2.1 Waste and Recycling

Waste diverted from landfill.

2010/11		2011/12		Yearly Projection
Q1	Q2	Q1	Q2	2011/12
32.6%	31.5%	33.2%	31.1%	30.68%

Last years actual percentage or waste diverted from landfill was 28% (2010/11)

The household waste per household is running at 148.9kg, Compared with 150.09kg in Quarter 1

2.2 Cleanliness of the Borough

Previously cleanliness was measured using the national performance indicator (NI 195 – Cleanliness DLEQs) which was specifically designed to measure the levels of litter, detritus, graffiti and flyposting within a Borough. This indicator was deleted along with the National indicator set in October 2010. A simpler survey has now been developed which measures litter, detritus, weed growth, shrub maintenance, grass cutting and an overall grade based on the old methodology in NI195. LEQ's (Local Environmental Quality surveys) are carried out and planned in a similar way using areas and land uses. Three surveys are planned per year to cover the borough. These are the results of survey one:

	Litter	Detritus	Weed Growth	Shrub Pruning	Grass Cutting
Target	90%	90%	90%	90%	90%
% Pass	94.3%	94.4%	88.3%	88.5%	93.8%

2.3 Highways and Engineering

The number of children killed or seriously injured (KSI) and slight casualty has decreased considerably from last year's figures but the KSI total has increased by 3 compared with the whole

of last year with 3 months of the year left.

Year Cumulative Figure from January	KSI	Child KSI	Slight Casualty
2011	47	7	276
2010	44	11	341

2.4 Events

2.4.1 The Food and Drink Festival

The Food and Drink Festival was considered to be a success with a footfall count in the region of 94,000 visitors over 4 days bringing in approximately 22,000 more visitors than the previous year's record. The event attracted over 80 stallholders from across the UK.

2.4.2 Events held in Parks

In June, we also held 7 events in parks the highlight being the "Moses Gate Summer Fair" which attracted over 6,000 visitors.

In August, 3 events were held in parks concluding with "Automania" held at Moss Bank Park with 2,500 attending on the day.

In September, a further 4 events were staged with "Bolton's One Big Weekend" recording visitor figures of 4,000. In total over the quarter all the events in parks attracted over 30,000 visitors.

2.5 Awards

During quarter two the department has been nominated or received the following awards:

The School Catering team was nominated and won the "**Education Catering Marketing Award**" in the Awards for Excellence, arranged by the Local Authority Caterers' Association (LACA).

Bolton Council's Market team has been named "**Market Team of the year**" by the National Association of British Market Authorities (NABMA), and has also been shortlisted as a finalist in this year's prestigious BBC Radio 4 Food and Farming Awards.

3.0 SERVICE IMPROVEMENTS AND UPDATES

3.1 Street Lighting Carbon Reduction Project

1,131 street lighting installations have been fitted with equipment. This is an increase of 641 from Quarter 1 and are now having lighting profiled at night which is contributing to the carbon reduction programme.

3.2 Waste and Recycling

The department has successfully secured funding from the “**DEFRA household reward and recognition fund**”. The £110,000 grant will give us the opportunity to trial a number of recognition campaigns to increase recycling rates across the borough.

3.3 Internet Refresh

The markets team have re-launched their public facing web pages and improved the content adding the ability to view traders and products available, better searching by categories and adding speciality markets. This has seen some improvement of ratings left and hits to the site.

Waste and recycling services have also revamped the content improving the general information and collection days under the “My House”, allowing visitors to download a handy calendar up to October 2012. The site is showing a 50% increase in users in September compared with April's figures. The love recycling page has received 5,900 views in this quarter.

3.4 Schools Meals service

The one pound meal promotion across primary schools ended at the end of the summer term. The price of the meal for the Autumn term has increased to £1.25. Early indication has shown that the uptake on School Meals has remained the same as the previous term. However there is a 3% reduction based on the same period last year.

4.0 INTERNAL BUSINESS PERFORMANCE

4.1 Sickness Absence

This quarter's sickness absence performance is running at 3.8 %. The cumulative totals at the end of September are showing a 0.3% reduction on the same period last year. This is well under the departmental target of 6.25%

Division	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Cumulative % at Sep 11
Target %	6.25	6.25	6.25	6.25	6.25	6.25	
Actual %	3.0	3.9	4.7	4.2	2.6	4.5	3.8

4.2 Complaints

The department received 203 complaints of which 94% were dealt with in the customer care standard, which is 2% better than the council average. This period has shown a marked reduction in the number of complaints from 708 to 319 in the same quarter last year.

4.3 Telephony

In terms of telephony statistics, 90% of external calls were answered in 30 seconds which is 0.23% better than the council average and 84.52% of internal calls were answered in 30 seconds which is 0.92% worse than the council average.

4.4 Freedom of Information and Environmental Information Regulation Requests

We received 103 information requests this quarter which is a 50% increase from the previous quarter. 26 were across all departments and 77 were for Environmental Services. All except 1 were answered within standard with the exception being 1 day late. We have seen a significant rise in the number submitted from the media and repeat requesters resulting in more complex requests.

5.0 Recommendation

The Environmental Services, Regeneration, Housing and Skills Scrutiny Committee is requested to:

- Note the key findings of the report 🟢