

Part B - Environmental Services Strategic Plan 08/11

Environmental Services will lead on:

Priority Theme	Cleaner, Greener Bolton										
Sub Theme	So the department will lead on...	Target 2008-09	Target 2009-10	Target 2010-11	Q1 milestone	Q2 milestone	Q3 milestone	Q4 milestone	Has the overall task been achieved?	Financial implications	Lead officer
Make public spaces cleaner	<p>Increase the number of local people who are satisfied with levels of cleanliness from 70% to 75% in 2010, and have maintained a presence in the top 25% of all boroughs between 2012 and 2017 by:</p> <ol style="list-style-type: none"> Reduce the percentage of relevant land and highways assessed as having unacceptable deposits of litter and detritus between 2004-2009 from: <ul style="list-style-type: none"> 32% to 22% across the whole of the borough 44% to 28% in East Bolton and Great Lever 33.5% (2005) to 25% in Shiffnal Street, Crompton, Halliwell and Farnworth Roll out the Neighbourhood Management approach to Crompton and Halliwell by 2009 Develop a web based information system by 2008/09 to improve customer access to neighbourhood information 	<p>Roll out the Neighbourhood Management approach to Crompton and Halliwell</p> <p>Develop a web based information system by end of 2008/09 to improve customer access to neighbourhood information</p>	<p>Continue to re-engineer services to align to community need throughout the Authority</p> <p>Evaluate services in Crompton & Halliwell as part of the learning for services and customer satisfaction for the whole borough.</p>	Achieve 75% Customer satisfaction level	<p>Produce evaluation of the services across the borough.</p> <p>Develop an action plan for Crompton & Halliwell roll out including learning identified from Farnworth, Great Lever and East Bolton.</p>	<p>Agree Crompton & Halliwell action plan with C&G programme board and partners.</p> <p>Identify requirements for the web based system and begin discussions with ICT.</p>	<p>Agree a plan for the creation and implementation of the web based system.</p> <p>Begin roll-out of services to Crompton & Halliwell.</p>	<p>Monitor services in Crompton & Halliwell and begin evaluation</p> <p>Implement web based system for customer access.</p>		Service to be delivered within existing budget provision	John Sharrock

Improve parks and open spaces	1. Develop a new Local Performance Indicator for Parks to replace the lost BVPI119e (the target for which was 'Increase the number of local people who are satisfied with local parks and open space from 67% to 75% by 2010, 78% by 2012 and have maintained a presence in the top 25% of all boroughs by 2017'). by:	Achieve Stage 1 of Lottery Bid.	Submit Stage 2 Lottery Bid.	Achieve Lottery Award	Achieve Stage 1 of Lottery Bid	Have refurbished 3 Equipped Play Areas	Retain Green Flag Awards for 2 major parks.	Have refurbished 9 Equipped Play Areas.		Achieve existing, known and identified potential Revenue, Capital and external funding.	Malcolm Russell
	1. Retain Green Flag awards for two major parks by 2008	Refurbish 9 Equipped Play Areas.	Refurbish 6 Equipped Play Areas.	Refurbish 4 Equipped Play Areas.		Have achieved 70% satisfaction with new Local Performance Indicator	Have refurbished 5 Equipped Play Areas.	Have achieved 0.25 Ha of LNR per 1,000 head of population		Seek minimum 20% match funding to support Parks Improvement Programme.	
	2. Implement the Bolton play strategy to create or upgrade 9 play areas by March 2009	Adopt an Open Space Strategy						Have completed annual Parks Improvement Programme with a minimum 20% match funding			
	3. Designate 1 hectare of local nature reserve per 1000 population by 2011	Retain Green Flag Awards for 2 major parks in 2008.	Sustain Green Flag Awards for 2 major parks in 2009.	Sustain Green Flag Awards for 2 major parks in 2010.							
	4. Invest in further capital improvements in targeted Parks to increase resident's satisfaction with those parks by 3% points by May 2009 over the baseline measured in October 2007 and for the service as a whole to 70%	Achieve 0.25 Ha of Local Nature Reserves (LNR) per 1,000 head of population	Achieve 0.6 Ha of LNR per 1,000 head of population	Achieve 0.8 Ha of LNR per 1,000 head of population				Have adopted an Open Space Strategy			
	5. Adopt an open space strategy to target investment decisions by 2008	Complete annual Parks Improvement Programme with a minimum 20% match funding.	Complete annual Parks Improvement Programme with a minimum 20% match funding.	Complete annual Parks Improvement Programme with a minimum 20% match funding.							
	6. Secure the right to Heritage Lottery Funding within a total investment of £3 million to refurbish Queens Park by 2008	Achieve 70% Satisfaction with new Local Performance Indicator	Achieve 72% Satisfaction with new Local Performance Indicator	Achieve 75% Satisfaction with new Local Performance Indicator							

Priority Theme	Safe Bolton										
Sub theme	So the department will lead on...	Target 2008-09	Target 2009-10	Target 2010-11	Q1 milestone	Q2 milestone	Q3 milestone	Q4 milestone	Has the overall task been achieved?	Financial implications	Lead officer
Make our roads safer	<p>Reduce the number of children killed or seriously injured on Bolton's roads from an annual average of the years 1994/98 (base year) of 36 to 16 by 2010 – a 55% reduction on the base year and to improve this reduction in all categories by 2012 and 2017 above national targets by;</p> <p>1. Deliver targeted road safety initiatives aimed at children, parents and drivers</p>	Seriously injured is reduced to 20	Seriously injured is reduced to 18	Seriously injured is reduced to 16.	<p>Consultation with School Zone partners</p> <p>Investigate the availability of matched funding for cycle grant and training from Cycle England</p>	<p>Scheme concept Design.</p> <p>Deliver targeted road safety initiatives aimed at children, parents and drivers</p> <p>Bid</p>	<p>School zone Consultation</p> <p>Deliver targeted road safety initiatives aimed at children, parents and drivers</p> <p>Bid</p>	<p>Implement 3 pilot school zones</p> <p>Deliver targeted road safety initiatives aimed at children, parents and drivers</p> <p>Implement if successful</p>		<p>Capital funds explicitly for Road Safety - Local Safety Scheme allocation with the Highways Capital Programme.</p> <p>Revenue Funds explicitly for Road Safety - Local Education, Training and Publicity campaigns. Support for National Education, Training and Publicity campaigns. School Crossing Patrol Service.</p> <p>Many other sources of Capital funding exists within initiatives such as Neighbourhood Regeneration. LPSA funding will also be targeted towards KSI reductions</p> <p>School Zones Highways Capital Programme works and Section 106 monies = £150K</p>	Trevor Higson

Environmental Services will support:

Priority Theme	Healthy Bolton										
Sub theme	Task	Target 2008-09	Target 2009-10	Target 2010-11	Q1 milestone	Q2 milestone	Q3 milestone	Q4 milestone	Has the overall task been achieved?	Financial implications	Lead officer
Address the causes of ill health	Implementation of the Transformation Agenda by:	Increase by 1.5%	Further 1.5%		Increase by 0.4%	Consider implications of The Nutrient Based Standards for School Food		Agree SLA and term charges		Improve trading position	Elaine Long
	<ol style="list-style-type: none"> 1. Increasing the take-up of school meals by 3% 2. Reviewing the meals pricing policy to respond to the Health Agenda 3. Reviewing the primary schools global SLAs to address uptake and funding Participation in the Living Streets “Fitter for Walking” project	Complete VFM review Tariff recommendation Agree Primary SLA, terms charge Repackaging and negotiation of Secondary Schools SLAs Implement workforce development actions Identify relevant community groups and build relations	£1.90 prim tariff £2.00 sec tariff Review and monitor Engage with communities			Trial annualised hours in various schools Identify relevant communities		Implement new ways of working and annualised hours			Trevor Higson
Promote independence	Development of a Vulnerable Persons Transport service appropriate to the needs of vulnerable people by: <ol style="list-style-type: none"> 1. Improve the quality of cost and activity data to improve the management of the VPT service. 2. Use the Trapeze route scheduling software to remodel service delivery for clients and customers and deliver efficiencies. 3. Develop a collaborative approach with other organisations across Greater Manchester committed to the integration of transport services in Bolton and to the 	Re-let taxi contracts. Remodel routes. Agree and implement a local action plan in response to the findings of the Audit Commission GM SNT Review. .	Deliver improvements to services in accordance with the local response to the Greater Manchester SNT strategy	Deliver improvements to services in accordance with the local response to the Greater Manchester SNT strategy	Agree a local action plan in response to Audit Commission findings Invite tenders for taxi contacts	Implement the local agreed action plan Remodel routes and award the taxi contracts.	Monitor and review the delivery of improvements against the agreed action planning	Monitor and review the delivery of improvements against the agreed action planning		Scope for both cashable and non cashable efficiencies. balanced against the need for some future investment to deliver service improvements	Kevan Roberts

	development of cross boundary working for an integrated social needs transport (SNT) service.										
	Modernisation of services which support vulnerable people by: 1. Undertaking a joint review of Workstep, Bolmoor Industries and Heaton Fold with Adult Services & Development & Regeneration in the context of the national and local change agenda relating to the employment and training of disabled people.	<p>Agree the level of service provision within existing budget constraints.</p> <p>Complete the joint review of the existing service provision.</p>	Implement the outcomes of the review.	Implement the outcomes of the review.	Conduct the joint review	Conduct the joint review	Complete the joint review	Agree and implement a local action plan in response to the review outcomes.		Existing services are set up as a trading activity. Financial performance is influenced by both council budget setting and commercial trading performance.	Kevan Roberts

Priority Theme	Prosperous Bolton										
Sub theme	Task	Target 2008-09	Target 2009-10	Target 2010-11	Q1 milestone	Q2 milestone	Q3 milestone	Q4 milestone	Has the overall task been achieved?	Financial implications	Lead officer
Build a transformed, vibrant town centre	Redevelop the Borough and out-district markets: 1. Ashburner Street long term plan	To work with Regeneration & Economic Development Division (REDD) to identify potential developer The introduction of the PARIS payment system into markets that will greatly assist in the collection and monitoring of payments from traders Achieve ISO 9001 Complete VFM review	To work with REDD to identify potential developer	To work with REDD to identify potential developer	Jointly with REDD promote development opportunity	Jointly with REDD promote development opportunity	Jointly with REDD promote development opportunity	Jointly with REDD promote development opportunity		Working within existing budgets	Raffaele Tuccillo
	2. Farnworth redevelopment	Develop new market as part of Town Centre development Move traders to temporary market	Complete physical build and agree management arrangements	Move traders to new market	Move traders to temporary market Begin build	Ongoing build in time and to budget				Working within existing budgets	Raffaele Tuccillo
	3. Future options appraisal for Westhoughton and Horwich markets	Option appraisals complete			Implement agreed options	Implement as per agreed plan					
	Support the implementation of the Town Centre Strategy for the operation of CCTV within Bolton by: 1. Implementing the agreed strategy with the approved manage and operate partner. 2. Work with CCTV Strategy group and the approved partner to design a new Town Centre CCTV control room facility linked to the relocation of the control room within the new Town	Transfer the management and operation of existing CCTV to the approved partner. Work with CCTV Strategy group and the approved partner to finalise the new control room design requirements.	Develop the new Town Centre CCTV Control Room as part of Bath street car park development	Transfer existing operations into new control room.	In line with partner appointment and build schedule.	In line with partner appointment and build schedule.	In line with partner appointment and build schedule.	In line with partner appointment and build schedule.		Capital programme & revenue implications	Paul Bolton

	Centre car parking facilities										
	The implementation of the Highways Asset Management Plan (HAMP) by: <ol style="list-style-type: none"> 1. Adopting best practise asset management methods as a means of demonstrating value for money in the delivery of highway maintenance 2. Implementing the development, adoption and regular review of policies for highway maintenance 	Implement Plan	Continue implementation and Review Develop and populate asset register	Continue implementation and Review Develop and populate asset register	Develop implementation plan	Develop implementation plan	Implementation Develop asset register	Implementation Develop asset register		Revenue and capital	Dave Houghton
	Improving service delivery and access to services through the implementation of Enterprise Asset Management system within Highways & Engineering Delivery Services by: <ol style="list-style-type: none"> 1. Reviewing and challenging service delivery processes 2. Creating links to one stop shop 3. Training staff to manage the system 4. Carrying out pilot 5. Service roll out 	Carry out pilot Service Role out	Whole Service role out	Whole Service role out	Review pilot	Review pilot	Service role out	Service role out		Revenue	Peter Molyneux Dave Houghton
	Reduce the level of congestion and journey times of the public highway through: The introduction of bus lane enforcement	Introduce bus lane enforcement	Demonstrate reduction in journey times on main routes Review quality bus corridor Wigan – Bolton	Demonstrate a reduction in journey times on key radial and town centre routes. Review quality bus corridors.	Complete consultation and baseline data collection. Secure agreement of implementation plan.	Test compliance of systems and activity with expected outcomes	Implement bus lane enforcement	Report on outcomes.		It is anticipated that this activity will be cost neutral.	Ian Taylor
	Deliver the Highways Capital and Revenue Programmes by: <ol style="list-style-type: none"> 1. Delivery of programmed schemes within approved budget 2. Securing funds for future years through Local Transport Plan (LTP) process 	Achieve full spend of approved programme, maximise external funding opportunities	Achieve full spend of approved programme, maximise external funding opportunities	Achieve full spend of approved programme, maximise external funding opportunities	Previous year monitoring for Department for Transport. Finalise programmes and contractor liaison	Monitor progress on design, consultation and implementation Finalise programmes and contractor liaison	Monitor progress on design, consultation and implementation Ensure timely delivery of programme & spend in line with budget	Achieve full spend of approved programme, Preparation of 2009/2010 Programme Ensure timely delivery of programme & spend in line with budget		Government Spending Review	Tony Watts Kara Hamer Graham Langley
	Town Centre Transport Strategy and redevelopment (PRIF) by:										

	1. Developing a new Bolton Interchange at Railway Triangle	Finalise design	Land procurement and appoint developer	Commence construction	Development & liaison with Public Transport Executive (PTE).	Development & liaison with PTE.	Development & liaison with PTE	Development & liaison with PTE		Availability of funding	Tony Watts
	2. Implement gyratory traffic movement system around the town centre.	Implement interim schemes for North and East Sectors	Continue phased implementation of gyratory system	Continue phased implementation of gyratory system	Continue elected member liaison and implementation	Continue elected member liaison and implementation	Continue elected member liaison and implementation	Continue elected member liaison and implementation			Tony Watts Kara Hamer
	3. Develop 3 Multi Story Car Parks	Appoint Partner	Construct Bath St and Deane Rd	Construct Brightmet St	Appoint Partner	Design and pre-application discussion	Obtain planning permission for Bath St	Obtain planning permission for Deane Rd		Capital Programme	Tony Watts Graham Langley
	4. Where practical and fundable support the Implementation framework within existing and future work programmes.	Initial £200k top up budget	Review top up budget and impact on programmes	Review top up budget and impact on programmes	Determine projects within Public Realm	Deliver projects	Deliver projects	Deliver projects		Yes Borrowing Amount ?	Peter Molyneux Dave Houghton
	5. Undertake operational review of public realm services within the town centre	Review top up budget and impact on programmes			Determine funding						
		Consider options for operational delivery and management	Review new arrangements	Review new arrangements	Review stage	Review stage	Implementation stage	Implementation stage		Capital/Regeneration funding	Dave Houghton
		Implementation of new arrangements									

Priority Theme	Cleaner, Greener Bolton										
Living within environmental limits	Increase the level of household recycling by local people to 40% by 2010, 45% by 2015 and 50% by 2020 and the level of satisfaction with recycling to 70% in 2010 and 75% in 2012 by: 1. Developing a comprehensive waste strategy	Adopt a strategy to achieve recycling targets and avoid Landfill Allowance Trading Scheme (LATS) penalties.	Introduce kitchen waste collection to over 50% of the borough.	Achieve 40% recycling and 70% satisfaction levels.	Adopt forward strategy	Identify procurement process to achieve strategy	Commence procurement arrangements	Conclude procurement process		Increase in loss of collection offset by reduced disposal costs and LATS avoidance	Carl Bullough
	Develop an overarching Bereavement Services Strategy by undertaking a full review of the service operations; technology; marketing; pricing strategy and staffing.	Undertake a detailed review of the service to produce a bereavement services strategy	Implement the strategy	Implement the strategy	Conduct the review	Complete the review		Implement the locally agreed strategy	Implement the locally agreed strategy	Capital programme & revenue implications	Kevan Roberts

	Strategy to include the big issues relating to: <ol style="list-style-type: none"> 1. The extension to Heaton Cemetery burial grounds 2. Cremators and emissions 3. Memorial Management 									
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Priority Theme	Safe Bolton										
Sub theme	Task	Target 2008-09	Target 2009-10	Target 2010-11	Q1 milestone	Q2 milestone	Q3 milestone	Q4 milestone	Has the overall task been achieved?	Financial implications	Lead officer
Prevent and tackle anti-social behaviour	Reduce the proportion of land and highways with unacceptable levels of litter and detritus, graffiti, flyposting and flytipping by: <ol style="list-style-type: none"> 1. Completing an agreed number of Beat Sweep exercises per year in conjunction with the Fire Service and other key partners 2. Working with statutory undertakers to reduce the amount of graffiti and fly posting on their property 3. Implementing the relevant powers and duties available through the Clean Neighbourhoods and Environment Act 2005 to attain the key aim outcome and link the Environmental Education and Enforcement unit effectively with other services and partners. 	Beat sweeps to be integrated into service delivery Agree Service Level Agreements (SLAs) with 2 statutory undertakers Available powers implemented	Beat sweeps to be integrated into service delivery Agree SLAs with all statutory undertakers Available powers implemented	Review and evaluate service delivery and SLAs. Available powers implemented	Complete designation of land for unauthorised distribution of printed matter offences Update all information packs, leaflets etc to encompass the new legislation and service aims Review the service and produce a service plan for 2008/09	Available powers to be implemented as per the service plan. Work with police, fire service and other partners to embed beat sweeps into service delivery. Agree annual targets. Negotiate SLAs with the identified statutory undertakers.		Review the service and produce service plan for 2009/10 Agree SLAs for statutory undertakers for 2009/10.		Beatsweeps may require some funding for local issues. Enforcement targets to be achieved within existing financial resource	John Sharrock/ Andy Bolan
Make our roads safer	Reduce the number of Killed and Seriously Injured (KSI) to 81 (3 year average from 2006/08) by: <ol style="list-style-type: none"> 1. Evidence of KSI reductions at sites benefiting from road safety measures 2. Reduction in KSI's against the KSI 1994/1998 baseline 	The number killed or seriously injured is reduced to 85	The number killed or seriously injured is reduced to 81	The number killed or seriously injured is reduced to 76	Highways Capital Programme Develop Programme and initial consultation.	Highways Capital Programme – Consult Receive bid outcome	Highways Capital Programme - Develop Initial Briefs Implement	Highways Capital Programme - Seek member support and approval for the following year's programme. Implement		Capital funds explicitly for Road Safety - Local Safety Scheme allocation with the Highways Capital Programme.	Trevor Higson

	3. Evidence of speed reductions using vehicle activated signs				Use of LPSA / LAA / NRF finance to drive down KSI casualty numbers – Submit funding / partnership bids. Road Safety Strategy reappraise the original draft	Revise original draft	Consult	Seek Member approval of the Strategy		Revenue Funds explicitly for Road Safety - Local Education, Training and Publicity campaigns. Support for National Education, Training and Publicity campaigns. School Crossing Patrol Service. Many other sources of Capital funding exists within initiatives such as Neighbourhood Regeneration. LPSA funding will also be targeted towards KSI reductions	
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Priority Theme	Transforming our Services										
Sub theme	Task	Target 2008-09	Target 2009-10	Target 2010-11	Q1 milestone	Q2 milestone	Q3 milestone	Q4 milestone	Has the overall task been achieved?	Financial implications	Lead officer
	An integrated approach to the provision of Facilities Management services by: 1. Developing an appropriate model for an integrated approach to facilities management service delivery.	Jointly review existing service provision with Corporate Resources. Revisit the initial work carried out in 2007/8.	Develop the service in line with an agreed way forward.	Develop the service in line with an agreed way forward.	Agee the review process with Corporate Resources.	Conduct the review	Conduct the review.	Complete the review		Determined by future strategy.	AD Community Services
	Ensure accommodation is suitable for our operational and business needs by: 1. Supporting colleges co-location programme 2. Review operational accommodation needs	Rationalise depot requirements			Commence implementation of accommodation rationalisation proposals		Completion of rationalisation	Manage and review new arrangements		£300,000 funded from capital receipts	Brian Shaw
	The provision of suitable and consistent support to all frontline services by:	Embed the Culture Champions programme and	Implement annual internal communications	Implement annual internal communications	Informal staff meetings with Malcolm Cox	Informal staff meetings with Malcolm Cox	Informal staff meetings with Malcolm Cox	Informal staff meetings with Malcolm Cox.		Within agreed budgets	Shaun Wheeler/Ruth Seddon

	1. Ongoing implementation of the desired corporate culture within the department	begin to deliver outcomes Embed informal meetings with Malcolm Cox & workplace walkabouts. Implement internal communications strategy Develop recognition & reward scheme (and employee assessment) for the department	strategy. Undertake further As-is review of culture in Summer 2009.	strategy Obtain corporate Investors in People assessment	Walkabout the workplace by Malcolm Cox Culture Champions event Review As-is survey from Dec 07 and develop action plan for the department. Review corporate recognition & reward strategy	Walkabout the workplace by Malcolm Cox Culture Champions event Agree culture action plan and implement.	Walkabout the workplace by Malcolm Cox Culture Champions event Develop internal communications strategy for 2009/10. Ongoing culture action plan implementation	Walkabout the workplace by Malcolm Cox Culture Champions event Agree strategy with communications & marketing agency. Ongoing action plan implementation.			
	2. Reduction of the deficit reserves from £2.37M to £0M by 2012	Budget of £200k created	Budget of £200k created	Budget of £200k created	Projected outturn position identified						David Smith
	3. Implement the Department's workforce development action plan	Develop an action plan for the Department's Workforce Plan	Implementation of Phase 1 of the action plan	Implementation of Phase 2 of the action plan		Identification of specific departmental issues	Identification of Council cross cutting themes	Agreement and approval of the action plan			Shaun Wheeler
	4. Achieve Level 5 of the Equality Standard for Local Government (ESLG) and implement the national and local cohesion recommendations	Complete mock assessment Implement work programme to deliver cohesion recommendations	Complete formal assessment		Address ESLG Level 5 action plan Address cohesion action plan	Address ESLG Level 5 action plan Address cohesion action plan	Address ESLG Level 5 action plan Address cohesion action	Prepare for assessment and complete evidence chest			Victoria Mather
	5. Completing zero based budgeting against appropriate services by 2009	Complete Phase 2 and 3 of the zero based budgeting programme				Phase 2 of ZBB programme		Phase 3 of ZBB programme			David Smith
	6. Reducing the risk of service disruption from the Pay and Grading reviews, including the implementation of the bonus strategy throughout 2008/09	Support all pay and grading appeals. Develop a post bonus performance management system in Env Services Division	Assess effect of new Grading structure on Recruitment and retention of staff. Implement the Revised NCO Model		Support pay and grading appeals process	Support pay and grading appeals process	Support pay and grading appeals process				Shaun Wheeler
	Fully integrated and embedded civil contingencies arrangements with all duties under the Civil Contingencies Act 2004 completed by: 1. Ensure that all emergency	Complete tests of the 9 functional plans Lead the GM recovery group and produce plan	Voluntary agencies plan in place Test of BC arrangements	Undertake the Control of Major Accident Hazards Regulations (COMAH) exercise	1 plan tested 2 courses run	1 plan tested 2 courses run	1 plan tested 2 courses run			Consider employing BC Officer - £35k	Ros Baxter

	management and functional plans are reviewed and tested on a regular basis 2. Continually develop the civil contingencies training and exercising programme 3. Continue to liaise with our partner agencies both locally and within Greater Manchester 4. Ensure that the council's business continuity arrangements comply with BS 25999	Implement Atlas Incident Management System (AIMS) Ensure back up ECC fully operational Continue to embed Business Continuity (BC) into culture	Reservoir off site planning								
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