

Report to: Executive Member
Environmental Services
Executive Member Cleaner,
Greener and Safer

Date: 29th June 2009

Report of: Stephen Young, AD Policy and
Performance

Report No: EMES/267/09 EMCGS/59/09

Contact Officer: Victoria Mather, Policy and
Performance Manager

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Report Title: **Environmental Services Performance Dashboard – Year End**

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 Executive Members of the performance for Environmental Services in Quarter 4 and for 2008/09.

Recommendations: The Executive Member is requested to:

- Note the key findings of the report
- Support the improvement actions to improve performance in 2009/10

Decision:

Background Doc(s):

Signed:

Leader / Executive
Member

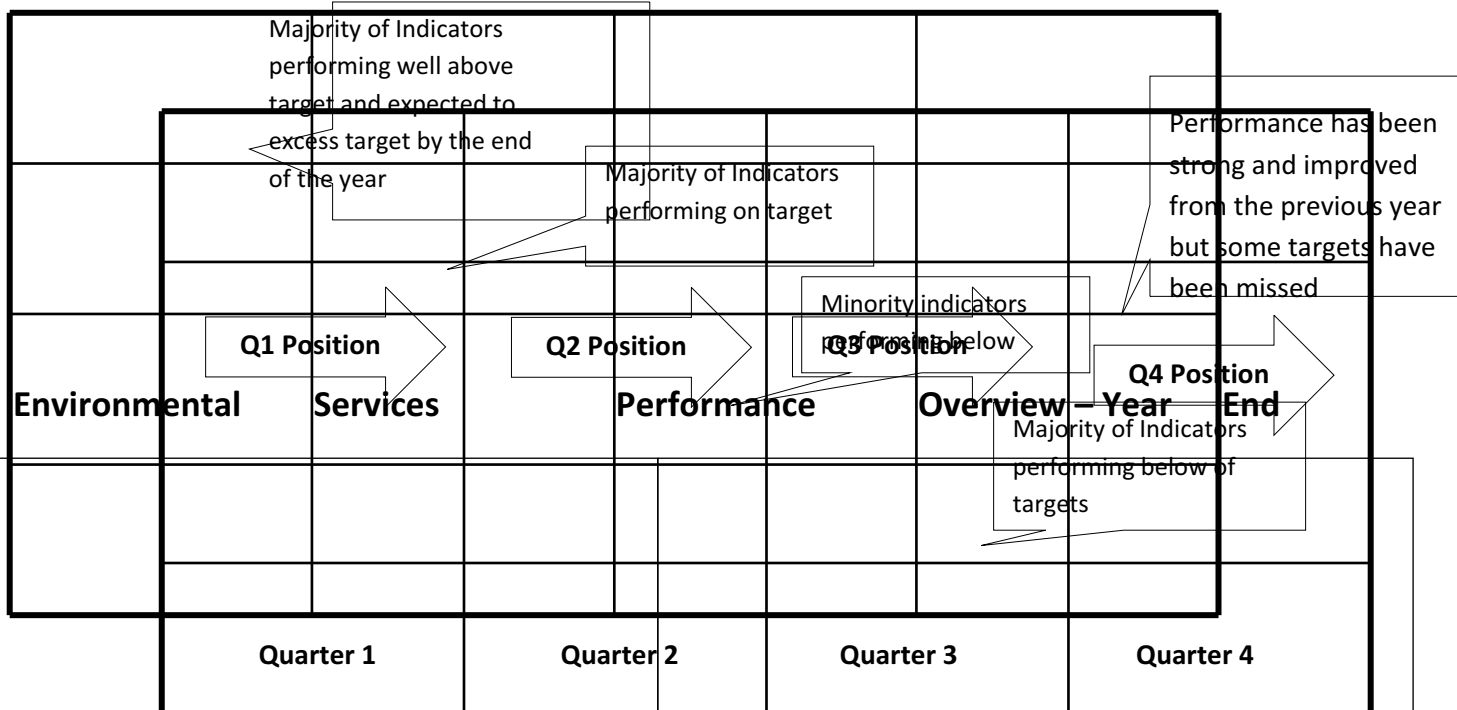
Monitoring Officer

Date:



Environmental Services Performance Dashboard

Performance Overview: Year End



National Indicator Performance

- 10 achieved or exceeded their targets
- 3 narrowly missed their targets
- 5 had no targets
- 3 have no information at this stage.

Local indicators

- 6 achieved or exceeded their targets
- 5 indicators were off track
- 10 had no targets or their baselines were being determined in 2008/09

Service Improvement Action Plans Year End Milestones

Not achieved	No Milestone	Achieved
8.14%	N/A	91.86%

8.14%
Not
achieved

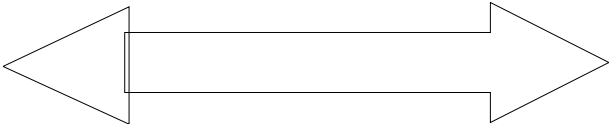
91.86% Achieved

Sickness Percentages

Sickness performance for 2008/09: 5.91%

Target for 2008/09: 6.25%

Month	Jan	Feb	mar
% of sickness	5.8	5.5	6.2

Customer Complaints for 2008/09						
Number of complaints responded to: 						
<div>Out of standard 15%</div> <div>Within standard 85%</div>						
Customer Complaint performance over 2008/09						
	Number	In standard	Up to 7 days	Up to 14 days	Up to 21 days	21 days or more
Quarter 1	206	157 (76%)	22 (11%)	13 (6%)	5 (3%)	9 (4%)
Quarter 2	222	178 (80%)	27 (12%)	8 (4%)	4 (2%)	5 (2%)
Quarter 3	182	167 (92%)	11 (6%)	2 (1%)	2 (1%)	0 (0%)
Quarter 4	187	179 (96%)	6 (3%)	2 (1%)	0 (0%)	0 (0%)

Key Findings

The Department has made strong improvements in 2008/09. Our key findings are:

- We secured the best ever cleanliness and killed and seriously injured results
- We have achieved all the Cleaner and Greener targets set out in the Bolton Plan
- For the last two years we have seen a drop in sickness absence against our targets
- We have achieved the corporate target with the proportion of BME staff within the workforce at 8.32% against a target of 8%.
- In quarter 4, complaint responses were at 96% within standard, resulting in an 85% average for the year.

However, further improvements are required for 2009/10:

- Our performance against improving our unclassified roads and footways has been impacted by the adverse weather which has resulted in an unprecedented level of deterioration noted by all AGMA authorities.
- With the introduction of the new Place Survey, we have seen a drop in some of our key satisfaction indicators.

The Department has made some strong improvements throughout 2008/09 against some of its key outcomes in the Community Strategy 3 Year Plan:

- We have secured the best objective street cleansing results with the levels of unacceptable litter dropping by 3% to 7%.
- We have improved the levels of unacceptable graffiti reducing it from 9% to 6%, a 33.3% reduction from 2007/08 to 2008/09.
- We have secured the best ever results for reducing the number of people killed and seriously injured down from 86 to 82 people.
- We have maintained our levels of recycling with 30.6% of all domestic waste being recycled; this makes our recycling rate the fourth highest in AGMA. Related to this we have also seen our levels of contamination drop from 21% to 9% in five months with a number of marketing campaigns.
- We have for the third year running reduced the level of waste produced per household, which is now down to 604.29kg per household.
- Additional monies has enabled the Department to improve 1.3km of the road network
- We have contributed to the reduction of CO2 by undertaking innovative approaches by:
 - Introducing to our fleet, three LGV Road sweepers built to the latest Euro five emissions specification and built at the first carbon neutral assembly plant in the world
 - Introducing split bodied LGV recycling vehicles increasing efficiency in fuel consumption and usage
 - Developing round redesigns, which we anticipate leading to improved fuel efficiency
 - CRT [continuous regeneration trap] fitted to all pre Euro5 emission LGV
 - Piloting a hydrocharger which will lead to improved emissions from our fleet. A hydrocharger is a device that fits to the fuel tank to increase fuel efficiency.

Appendix 1 provides an assessment of the year end performance against all targets in the Community Strategy 3 year plan. We have assessed this performance by identifying those indicators where targets were met or exceeded as green, those indicators where performance narrowly missed the target as amber and those where performance was off track as red.

Improvement Actions

Ensuring improvements will be challenging with the current financial pressures, but we have allocated clear resources to our key priorities and to address these issues we have for 2009/10 planned:

Cleanliness

- Piloting an innovative Behaviour Change package to our 11 neighbourhood renewal areas to attempt to ensure our objective results are sustained and that we begin to influence the public's

behaviours and attitudes. We have secured a minimum of £540K from Area Based Grant for each of the next two years to implement this package of activity and it is anticipated that this will increase satisfaction levels.

Greener

- We have invested over £2M into our capital Greenspace programme and secured £1.1M from the Department of Children, Schools and Families (DCSF) to upgrade a large number of play areas over the last few years. This has resulted in retaining two green flags for Moss Bank and Moses Gate parks. However, this level of investment has yet to make an impact on satisfaction levels at the rate we were anticipating.
- To build on this, we will in 2009/10 and 2010/11:
 - Know the outcome of the Queens Parks Stage 2 HLF bid, which should influence satisfaction levels, particularly of residents in Halliwell if we are successful.
 - Use the secured £800k (of area based grant over two years) to support Queens Parks, with an additional £250k in 2010/11 to support the community building
 - Use £280k of ABG to continue to support community activities such as Brighter Bolton Community Grants, managed by the Community and Voluntary Service (CVS), Brighter Bolton – Community Support, this element is aimed at supporting community development activity to guide and assist community groups to develop & implement environmentally sustainable projects and the Safe Places Scheme, which is a programme of environmental improvements delivered by the Probation Service focussing on parks
 - Submit a Stage 2 bid, with our strategic partners, to create two new Local Nature Reserves in Breightmet and Rumworth with a potential bid of £220k.

Waste and Recycling

- We continue to invest in the Waste and Recycling service for residents of Bolton. We will have a £30k campaign in 2009 to inform 100% of residents of their day change (as a result of the round redesign); this provides an opportunity to reach all residents with recycling information.
- We will develop a comprehensive Waste Strategy during 2009/10 that will detail how as a Council we will reach our ongoing recycling rates, reduce contamination, ensure continued waste minimisation and make best use of the PFI and our own recycling facilities.
- Improving customer satisfaction is a key part of service delivery and we continue to proactively manage missed bins (which account for 0.08% of all 13 million bins collected each year) and customer feedback. We have seen a 51% reduction of calls to the One Stop Shop from Dec 2008 to May 2009.

Highway Improvements

- In 2009/10 we will:
 - Continue to educate young people about road safety through the delivery of the “Step Outside” child pedestrian training programme and providing educational resources for pre-school groups.

- Invest £40k on St.Helen's road, and through our existing capital programme introduce bus stopping bays and school travel plans on this route, which will help to improve our congestion target.
- Invest £682k in our unclassified carriageways

Bolton Plan

The Department has performed strongly in achieving the key outcomes identified in the Bolton Plan, achieving 100% of all Cleaner and Greener activities.

We have successfully:

- Supported the roll out of our "Streetworks" approach to all neighbourhood renewal areas, with our key strategic partners
- Completed four "Beat Sweep" exercises with the Police and Fire Service, which includes targeting litter hotspots, dog fouling offences, and in the most recent Beat Sweep in Farnworth this resulted in 2 tonnes of waste was collected by the cleansing team vehicle that week
- Upgraded 12 play areas
- Developed the HLF bid to support Queens Park
- Worked with the Carbon Trust to help us reduce our carbon footprint, by developing projects such as a Green Fleet Review, which is due for completion in 2009, proposals for a central management system pilot for street lighting and changes to our fleet.
- Rolled out beige bins for cardboard and paper recycling
- Introduced internal recycling to all Council buildings.

Corporate Health Performance

Sick Absence

The sick absence rate for Quarter 4 was 5.83%, which has reduced from 6.77% in Quarter 3.

The cumulative sickness absence for 2008/09 is 5.91%. The Department has therefore achieved its target of 6.25%, which is a strong success given the potential impact anticipated as a result of the Pay and Grading implementation. This result has ensured we have reduced sickness absence for each of the last two years from 6.3% in 2007/08 to 5.91% in 2008/09.

The sick absence data has been split into long term and short term absence by section to provide further detail on the overall performance in the Department:

Section	No. Staff	Short Term	Long Term
Community Services	1345	39.55%	60.45%
DMT/Civil Contingencies	10	13.79%	86.21%
Highways & Engineering	303	39.29%	60.71%
Neighbourhood Services	282	23.65%	76.35%

Policy & Performance	37	100.00%	0.00%
Waste & Fleet Management	140	39.14%	60.86%
Overall	2067	36.81%	63.19%

Improvement Actions

The Department is currently performing well against its anticipated sick absence target and the initiatives put in place throughout 2008/09 have clearly had an impact. For 2009/10, the Department will continue to:

1. Undertake Health and Safety stress assessments
2. Undertake a pilot with Neighbourhood Care Operatives to tackle long term sickness

Workforce Profile

The corporate target for the proportion of disabled people in the workforce is 7.5% and for the proportion of BME staff in the workforce the target is 8%.

The Department has made good progress throughout the year to increase these figures. The proportion of disabled people in the workforce has remained the broadly the same since Quarter 1 at around 4% with year end results at 4.1% and the proportion of BME staff in the workforce has gradually increased from 7.84% in Quarter 1 to 8.32% at the year end. We have, therefore, achieved the corporate target for proportion of BME staff in the workforce.

Value for Money

The Department has concluded its Year 1 Value for Money reviews in Schools Meals Services, Building Cleaning and Markets.

The Department is developing a comprehensive project plan to manage all anticipated efficiencies and Value for Money review for 2009/10 onwards. Broad options have been developed for 2010/11 and 2011 onwards and the Department is in the process of scoping each option, its anticipated efficiencies and the potential benefits and impacts.

Financial Highlights

The Department produces a quarterly financial outturn report which is presented at the same meeting as the quarterly performance dashboard. The key findings from the report are:

- Revenue expenditure exceeded the budget by £272,657, largely due to a reduction in income for trade waste service and pressures within Bolmoor and Heaton Fold.
- Capital expenditure for the year totalled £ 18.1 million against an available allocation of £24.2 million.
- The Department's deficit reserve position at 31st March 2009 stands at £2,775M (excluding VPT). Detailed repayment plans have been drawn up and are included within the financial outturn report.
- The Department had an efficiency target of £1.071 million for 2008/09. The actual efficiencies made total £.568 million. Reasons for the variance are contained within the financial outturn report.

Risks

Below are the risks identified by the Department in 2008/09 and the mitigating action undertaken throughout the year.

Risk Ref	Description	Mitigating action
487	The failure to deliver a conurbation wide waste management service with consequential financial penalties	The new PFI contract has been signed and the associated facilities are due to be built for 2011 which should contribute to the reduction of this risk. A new Waste Strategy for Bolton will be published in Jan 2010.
550	Risk that the Market Service will not remain financially viable due to increase costs coupled with high void levels within the outside market	Work is ongoing to develop the Market Service. New market provision is being introduced i.e. Christmas Market to develop the offer to residents. Plans are in place to improve the market offer to out district markets.
551	A prolonged period of cold weather results in winter maintenance regime that cannot be maintained within the budget	A prolonged cold period did occur in 2008/09 resulting in an overspend (approx £500k). A Winter Gritting Scrutiny Panel and consultation with residents is ongoing which will inform future improvements to the service.
484	The failure to deliver clear and effective strategies and programmes leading to an inability locally to implement key priorities including the highways capital programme and Traffic Management Act requirements	Clear strategies and programmes have been developed. Future mitigating action is around managing stakeholder expectations and priorities in the challenging financial environment the Council will be operating in.
489	Income scheme for parking charges and Penalty Charge Notices fail to deliver a balance budget	The new NCP contract has been signed, which is based on a new financial model.
491	The impact of the mandatory requirements of the healthy eating agenda in school meals service leads to an unsustainable service as currently configured	Mitigating action has included conducting a VFM review on the service. Work is ongoing to develop the offer to schools in light of BSF and the Primary Capital Programme.
483	Transport operators licence management arrangement not effectively addressing operational matter arising	A Business Continuity Plan for Waste and Fleet has been drawn up to mitigate this risk. Operational procedures have been tightened up.

486	Management of Pay and Grading implementation has an adverse effect on frontline service delivery	Pay and Grading implementation is ongoing, but clear communication with staff and TUs throughout 2008/2009 reduced the impact of this risk.
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A Risk Identification workshop is planned for July 2009 with the DMT to identify the key strategic risks for 2009/10. These will be reported in the Quarter 1 Performance Dashboard.

National Indicators

Key Findings

We have progressed well against those national indicators not within the Community Strategy 3 Year Plan.

- We have made continued improvements to the highway network with only 4% of principal roads and 6% of non-principal roads requiring maintenance, a 1% and 2% reduction respectively on the previous year.
- We have seen an indicative increase in the take-up of schools meals, with an increase from 48.5 in 2007/08 to 49.5% in 2009/10 for primary schools and from 38.2% to 39.3% for secondary schools. These figures are yet to be fully confirmed by the School Food Trust.

To ensure continued improvements in 2009/10 we will:

- Offer free school meals for one term to one cohort of children in primary schools
- Invest approx £1.5M in our principal roads which will equate to 3km of the road network
- Invest approx £475k in our non-principal roads will equate to 1.1km of the road network
- Undertake an Informing and Warning campaign to increase civil protection awareness arrangements.

The performance for the remaining national indicators for the Department is presented in Appendix 2.

Local Performance Indicators

The performance for the Department's local performance indicators are presented in Appendix 3.

Service Improvement Action Plans

The Department has 19 Service Improvement Action Plans. 86 key tasks were identified during 2008/09 and progress has been monitored throughout the year to ensure we are on track with the planned improvements.

Overall for 2008/09:

Achieved	Not Achieved	No Milestones
79 (91.86%)	7 (8.14%)	N/A

In comparison to 2007/08, we achieved 83.6% of the key tasks which is an improvement.

Details of the key tasks which have not been met in 2008/09 are at Appendix 4, with explanations.

Waste Performance

Waste and recycling is a key priority for the Department. We have provided a more detailed performance report on key activities in the Waste service and this is attached at Appendix 5.

Customer Feedback

NI 14: Reducing avoidable contact

National Indicator 14 (NI 14) is one of the 198 indicators against which local government will be assessed within the new performance management framework. The indicator aims to reduce 'avoidable contact' between the customers and local authorities. Examples of 'avoidable contact' include calls from customer to chase progress on service requests.

The Department is responsible for reporting figures from Parking Services and the Streetcare line to contribute to the overall corporate figure. It was agreed that this would be done by a fortnight sample in every quarter. Services which have been integrated with the One Stop Shop will be monitored via Corporate Resources.

For the Department, of the total 2125 contacts made 238 were avoidable, this is the third lowest level of avoidable contact in the Council:

Department	Q3 %	Q4 %	Total %
Environmental Services	7.2	17.2	11.2
Average for Council	19.8	15.6	18.1

Improvement Actions

The Department is keen to further reduce its levels of avoidable contact and we have out a number of different measures in place such as improving our standard response letters to customers.

Complaints

For 2008/09 the Department received a total of 797 complaints of which 85% (681) were responded to in standard. This is a small reduction from 2007/08 where 87% (684) were responded to in standard.

	In standard	Up to 7 days	Up to 14 days	Up to 21 days	21 days or more
2007/08	87% (684)	8% (65)	2% (17)	1% (7)	2% (15)
2008/09	85% (681)	8% (66)	3% (25)	2% (11)	2% (14)

Complaints responded to in number of days

By comparing our performance throughout the year, there has been strong improvements in ensuring complaints are responded to within standard. Quarter 4 had 96% of our complaints within standard, this performance was only surpassed by Chief Executives who had 100% but this was only 4 complaints compared to our 179.

Below is a list of complaints by quarters over the year:

	Number	In standard	Up to 7 days	Up to 14 days	Up to 21 days	21 days or more
Quarter 1	206	157 (76%)	22 (11%)	13 (6%)	5 (3%)	9 (4%)
Quarter 2	222	178 (80%)	27 (12%)	8 (4%)	4 (2%)	5 (2%)
Quarter 3	182	167 (92%)	11 (6%)	2 (1%)	2 (1%)	0 (0%)
Quarter 4	187	179 (96%)	6 (3%)	2 (1%)	0 (0%)	0 (0%)

Improvement Actions

We are keen to continue this strong performance into 2009/10 with our aim to achieve 100% within standard.

To ensure this we will:

- Continue to take weekly summaries of the Department's performance against managing complaints to DMT.
- Continue with our weekly alarm, which was introduced in Quarter 3, which will continue to see complaints escalated to ADs informing them whether their Divisions complaints are being responded to and how close they are to being out of standard
- Continue to work with all action officers to discuss how we can improve in each service area

Telephone Responses

External Calls – Annual Summary

Telephone responses have been monitored throughout the year. Environmental Services answered 88.97% of its external calls within 30 seconds but 9.69% were unanswered, which was the third highest of all the Departments.

	Total calls rec'd	Total answ'd in 30 secs		Lost calls (unanswered)	
Environmental Services	247,949	220,598	88.97%	24,036	9.69%
Council Totals	2,547,638	2,280,943	89.53%	196,833	7.73%

Improvement actions

To improve our responses rates and to ensure all calls are answered, the Department in 2009/10 will:

- Work to establish our Top 10 extensions and work jointly to improve the response times

- Produce a communication plan to all telephone users to embed the policy and standards into the culture of the organisation
- Conduct departmental mystery shopping to ensure standards are being adhered too.
- Report performance to DMT monthly

Recommendations

The Executive Member is requested to:

- Note the key findings of the report
- Support the improvement actions to improve performance in 2009/10

Appendix 1: Community Strategy Three Year Plan Indicators

Ref	Description	Freq	Baseline	Target 2008/09	Quarter 2	Quarter 3	Quarter 4	Year End Analysis	RAG
NI 47	<p>People killed or seriously injured in road traffic accidents</p> <p>(including motorways)</p> <p>2005 – 125</p> <p>2006 -101</p> <p>2007 – 86</p>	<p>Annual</p> <p>Jan - Dec</p>	86	79	<p>38 killed and seriously injured</p> <p>(1st Jan – 30th June)</p>	<p>71 killed and seriously injured</p> <p>(1st Jan 08- 31st Oct 08)</p>	<p>82 killed and seriously injured</p> <p>(1st Jan 08- 31st Dec 08)</p>	<p>These are the best KSI results that we have achieved; despite this we narrowly missed our target. This has resulted in a 13.78% improvement when comparing 2005, 2006 and 2007 to 2006, 2007 and 2008 performance.</p> <p>Anticipated targets for the coming years are:</p> <p>2009/10: 81</p> <p>2010/11: 80</p> <p>2011/12: 79</p> <p>The aim is to achieve consistency in the outturn which is challenging given the volatile nature of the indicator. The rate of improvement will ensure we achieve a 40% reduction from our 1994/1998 baseline.</p>	
NI 48	<p>Children killed or seriously injured in road traffic accidents</p> <p>(including motorways)</p> <p>2005 – 25</p> <p>2006 – 19</p> <p>2007 – 13</p>	<p>Annual</p>	13	16	<p>7 killed and seriously injured</p> <p>(1st Jan – 30th June)</p>	<p>17 killed and seriously injured</p> <p>(1st Jan 08 – 31st Oct 08)</p>	<p>17 killed and seriously injured</p> <p>(1st Jan 08 – 31st Dec 08)</p>	<p>This target has been narrowly missed. Despite this we have had a 14.2% improvement when comparing 2005, 2006 and 2007 to 2006, 2007 and 2008 performance.</p> <p>Anticipated targets for the coming years are:</p> <p>2009/10: 15</p> <p>2010/11: 14</p> <p>2011/12: 13</p>	

Ref	Description	Freq	Baseline	Target 2008/09	Quarter 2	Quarter 3	Quarter 4	Year End Analysis	RAG
								The aim is to achieve consistency in the outturn which is challenging given the volatile nature of the indicator. The rate of improvement will ensure we achieve a 50% reduction from our 1994/1998 baseline.	
NI 191	Residual household waste per household	Quarterly	639kg	634kg	310.63kg (Cumulative total for Q1 & Q2)	461.2 kg (Cumulative total for Q1, Q2 and Q3)	604.29kg	Improvements have been made against this indicator every year for the last three years.	
NI 192	Household waste sent for reuse, recycling and composting	Quarterly	30.58	32	Quarter 1: 31.88% Quarter 2: 33.4% <u>Average:</u> 32.64%	Quarter 3: 28.5% <u>Average:</u> 31.22%	Quarter 4: 27.6% <u>Average:</u> 30.6%	Our performance was 30.6% and we narrowly missed our target of 32%. However, given the disruptions to the service in the Autumn sustaining this level is a great achievement. We remain one of the best performing authorities in AGMA, ranked fourth. Improvements have been planned for 2009/10 which should see another step change in our recycling rates.	
	Improved street and environmental cleanliness (LAA target):	3x a year			1 of 3 surveys completed	2 of 3 surveys completed	3 of 3 surveys completed		
	Litter		10	9	6%	4%	10%		
	Detritus		13	13	14%	6%	16%		
	Graffiti		9	9	8%	6%	5%		

Ref	Description	Freq	Baseline	Target 2008/09	Quarter 2	Quarter 3	Quarter 4	Year End Analysis	RAG
NI 195	Flyposting		1	1	1%	1%	1%	All targets have been achieved, with the year end position as: Litter: 7% Detritus: 12% Graffiti: 6% Flyposting: 1% This means we have also achieved the first year of the LAA. Work is ongoing to continue to make relevant improvements to improve these outturns for 2009/10.	
NI 196	Improved street and environmental cleanliness – fly tipping	Quarterly	3	3	Quarter 1: 3 Quarter 2: 3	Quarter 3: 3	3	We have maintained our level with regard to flytipping. This means the number of flytipping incidents has remained the same, whilst the level of enforcement activity has increased.	
NI 199	Children and young people satisfied with parks	Annual	N/A	A baseline is to be determined this year Results are taken from the Tell Us survey	Bolton: 39.4% National average: 44%	Bolton: 39.4% National average: 44%	Bolton: 39.4% National average: 44% This is the first year this survey has asked this question and targets will be set for 2009/10 to increase our performance.		
ES2	User satisfaction with parks	Annual	68	Baseline to be determined this year	Not available	65%	Satisfaction narrowly declined but this drop was not considered statistically significant. Local Park User surveys have demonstrated higher levels of satisfaction.		

Ref	Description	Freq	Baseline	Target 2008/09	Quarter 2	Quarter 3	Quarter 4	Year End Analysis	RAG
								Actions to improve performance for 2009/10 have been identified.	
ES3	Satisfaction with cleanliness	Annual	61%	Baseline to be determined this year		Not available	50%	<p>Satisfaction declined if you directly compare results, however, comparing the Place Survey to previous Residents Survey results is potentially misleading with this question, which was asked in a different way and could have therefore altered the response. This is particularly disappointing given the objective results for cleanliness (NI 195) are the best ever results and the fact that the Place Survey identified that 61% of residents felt local public services were working to make Bolton cleaner and greener.</p> <p>Actions and funding to improve performance for 2009/10 have been identified.</p>	
ES4	The condition of footways	Annual	Tranche 1: 25% Tranche 2: 36% Combined 30.5%	27	Annual target	Annual target	30%	The final outturn is higher than anticipated, but shows a small improvement from 2007/08. The result reflects that the highway network is deteriorating at an ever increasing rate, which is outlined within the HAMP document.	
ES5	The condition of unclassified roads	Annual	20%	15	Annual target	Annual target	43%	The final outturn is significantly higher than anticipated. This is related to two factors. First the prolonged cold Winter caused a high level of deterioration and secondly, that the highway network is deteriorating at an ever increasing rate, which is outlined within the HAMP document. £300k of additional	

Ref	Description	Freq	Baseline	Target 2008/09	Quarter 2	Quarter 3	Quarter 4	Year End Analysis	RAG
								investment was used in 2008/09 and lead to 1.3km of road being maintained.	

Appendix 2: National Indicators

Ref	Description	Freq	Baseline	08/09 outturn	09/10 target	10/11 target	Year End Analysis
NI 37	Awareness of civil protection arrangements in the local area	Annual	13.6%	13.6%	+1.5%	+2%	<p>This is the first time this question has been asked of residents in Bolton and we achieved the fifth highest awareness rate in AGMA.</p> <p>Plans for 2009/10 include an Informing and Warning campaign for Bolton and of course it is not yet known what the impact of the recent media coverage on swine flu may have on next year's results.</p>
NI 52	Take up of school lunches	Annual	<u>Primary</u> 48.5% <u>Secondary</u> 38.2%	<u>Primary</u> 49.5% <u>Secondary</u> 39.3%	TBC	TBC	The final outturns are yet to be verified by the School Food Trust and once verified targets will be set for this indicator. The figures show at least a 1% improvement from the previous year.
NI 167	Congestion – average journey time per mile during the morning peak	Annual	04:56 mins	On target routes to achieve a 0% change in journey times with a 1.5% increase in area-wide traffic			The final outturn will only be known in late 2009 as the indicator is measured from Sept 08 to Aug 09.
NI 168	Principal roads where maintenance should be considered	Annual	5%	4%	4%	3%	This is a 1% improvement.
NI 169 18		Annual	8%	6%	6%	5%	This is a 2% improvement

Ref	Description	Freq	Baseline	08/09 outturn	09/10 target	10/11 target	Year End Analysis
	Non-principal classified roads where maintenance should be considered						
NI 175	Access to services and facilities by public transport, walking and cycling: <ul style="list-style-type: none"> a. % within 15 minutes travel time of a primary school b. % within 20 minutes travel time of a secondary school c. % within 30 minutes travel time of further education d. % within 15 minutes travel time of a GP e. % within 30 minutes travel time of the Royal Bolton Hospital 	Annual	85%	99% 96% 96% 96% 40%	TBC	TBC	All but one element of this indicator has exceeded the target of 85%. Targets for the coming years are to be determined and will be reported in the Quarter 1 dashboard
NI 176	Working age people with access to employment by public transport	Annual	90%	Maintained at 90%			Information to be provided by the DfT.
NI 177	Local bus and light rail passenger journeys originating in the authority area	Annual		256M	229M	230M	256M journeys were made against a target of 228M. This has exceeded the target set by GMPTE.
NI178	Bus services running on time	Annual		N/A	83	85	No data is available for this NI. GMPTE's existing bus punctuality and reliability monitoring system was stopped at the end of 2007/8. A new monitoring system (PRMS) was rescope and trialled during 2008/9. PRMS became fully operational on 1 April 2009. The first data is due September 2009.
NI 189	Flood and coastal erosion risk management	Annual	100%	100%	100%	100%	All targets were achieved in 2008/09
NI 193	Municipal waste land filled	This indicator only applies to Waste Disposal Authorities and the information and performance will be measured at a Greater Manchester level ONLY.					

Appendix Three: Local Performance Indicators

Ref	Description	Freq	Baseline	08/09 outturn	09/10 targets	10/11 targets	Year End Analysis
ES1	Satisfaction with waste (local element of Place Survey)	Annual	82%	73%	TBC	TBC	Satisfaction declined from 2007/08 to 2008/09. Improvement actions have been identified, including a recycling campaign in 2009/10 to attempt to influence satisfaction levels.
ES6	The percentage of total length of footpaths and other rights of way which were easy to use by members of the public	Annual	80%	84%	84%	TBC	We exceed the target by 2% with 84% of Public Rights of Way being identified as easy to use.
ES7	Road Accident Casualties: Slight Injuries all people. Percentage change in the number of people slightly injured in road traffic collisions since the 1994-98 average.	Annual	1206	965	1153	1114	This performance exceeded the target of 1191.
ES8		Annual	5.8 days	9.58 days	TBC	TBC	

Ref	Description	Freq	Baseline	08/09 outturn	09/10 targets	10/11 targets	Year End Analysis
	The average number of days taken to repair a street lighting fault, which is under the control of the local authority						The target was not achieved; however the service experienced an increase in reports over the year.
ES9	The average number of day's taken to repair a street lighting fault, where response time is under the control of a Distribution Network Operator (DNO) i.e. United Utilities	Annual	16.38 days	14.43 days	TBC	TBC	The target was achieved.
ES10	Maintaining an affordable price for a standard Primary meal.	Annual	£1.75	To maintain the price below £2.00			The current cost of a primary school meal is £1.85.
ES11	The uptake of free and paid school meals in Council managed schools Primary & Special schools Secondary Schools	Annual	Primary 50.2% Secondary Schools 42.2%	Primary 50.6% Secondary Schools 37.9%	TBC	TBC	Targets are to be determined once the School Food Trust has verified the figures.
ES12	Comparison of charges with other service providers in terms of cost per cleaning hour and cost per square	Annual	Benchmarking exercise with Association of Building Cleaning Direct Service Providers / Association of Public Sector Excellence colleagues	Charge set in line with VFM review financial planning	Charge set in line with VFM review financial planning	Charge set in line with VFM review financial planning	

Ref	Description	Freq	Baseline	08/09 outturn	09/10 targets	10/11 targets	Year End Analysis
ES13	Cleaning satisfaction with schools and other customers.	Quarter	64% (provisional)	N/A	70%	75%	The information will be completed during 2009/10.
ES14	Time taken to re-let vacant units or those being assigned	Quarter	6 Weeks	N/A	3 Weeks	3 Weeks	This information will be collected during 2009/10.
ES15	Extent of arrears in payments of rents and fees applied to indoor market traders.	Quarter	3.02% of Rent Roll	N/A	2.5% of Rent Roll	2.5% of Rent Roll	
ES 16	Take up of stalls in the Indoor and Outdoor sections at Bolton market	Quarter	Indoor: 95% occupancy Outdoor: 70% occupancy	N/A	Indoor: 98% occupancy Outdoor: 75% occupancy	Indoor: 98% occupancy Outdoor: 75% occupancy	
ES21	Response time to alarm activations (within 20 minutes)	Quarter	99.82 (Within 20 minute Police ACPO guidelines)	95% (Against a target of 98%)	99	100	This is lower than last year due to the sheer volume of Sharps collected and a number of other reasons such as alarm response took priority over collection, the needle was not at the location given by the caller, or due to the time of the call it was not safe for the officer to locate the needle in the dark.
ES22	Response time to request for removal of sharps (within 2 hrs of request)	Quarter	97	98	99	100	98.23%
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Ref	Description	Freq	Baseline	08/09 outturn	09/10 targets	10/11 targets	Year End Analysis
ES26	<p>Occupancy and progression levels for the Bolton Council Workstep contract.</p> <p>(The Workstep scheme is aimed at people who have complex barriers to finding and keeping work. It is to provide employment for people with a disability eligible for entry to Workstep with an employer in mainstream employment or within the supported employment factory at Bolmoor).</p>	Quarter	<p>69% occupancy compared to the NW average of 76%.</p> <p>(National 89%)</p> <p>12% progression into unsupported employment compared to NW average progression rate of 13% (National 9%)</p>	<p>83.3% occupancy</p> <p>17.7% progression</p>	<p>100% occupancy</p> <p>20% progression</p>		<p>The occupancy rate was below the target of 100%, however the service exceed the number of staff progressing with a 17.7% progression rate, (equivalent to 4 staff).</p>
ES26	<p>Level of CO2 emissions from the fleet (data collection to be determined in 2008) Part of NI 185</p>	Annual		Baseline to be determined in 2008/09			<p>Final outturn results for the first year of collating this indicator will be available in August 2009. However, we have undertaken a number of initiatives to attempt increase our performance</p>

Ref	Description	Freq	Baseline	08/09 outturn	09/10 targets	10/11 targets	Year End Analysis
							(see page 5)

Appendix Four: Service Improvement Action Plans Improvement Actions

Key tasks which were not met were and associated improvement actions:

Introduction of Bus Lane enforcement

Mitigating Action:

Software, contractor and legal considerations were far more complex than anticipated. Good work has been done during 2008/9 and this task remains an important job for the service to lead on. Therefore task will roll into 2009/10.

Achieve Security Industry Authority Approved Contractor Status

Mitigating Action:

This action will form part of the 2009/10 SIAP for Security and Response.

Develop an overarching Local Bereavement Services Strategy with key stakeholders

Mitigating Action:

The Bereavement Services Strategy will be written in 2009/10.

Fundamental review of Pest Control Services

Mitigating Action:

The review of Pest Control Services will be undertaken in 2009/10.

Implementation of recycling service in difficult to access areas

Mitigating Action:

Introduction of recycling to rural routes will be undertaken within the next 12 months. In the interim free composters will be offered to the 1700 rural properties

Implementation of Traffic Management Act 2004 Part 6

Mitigating Action:

Legal Services need to complete all legal and contractual obligation in order for this to commence. Once this is done, enforcement will be able to commence, a SIAP task has been created for 2009/10 to reflect this.

Implementation of the corporate SharePoint project within the Department

Mitigating Action:

This action will form part of the 2009/10 SIAP for Policy and Performance

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Appendix Five: Waste Performance Dashboard

Waste Performance Summary

The new waste performance dashboard includes operational indicators such as bins requested, delivered and missed, campaign indicators, waste minimisation indicators and any other data.

2008/09 Year to Date Analysis															
Operational Indicators	Actual - April	Actual - May	Actual - June	Actual - July	Actual - Aug	Actual - Sept	Actual - Oct	Actual - Nov	Actual - Dec	Actual - Jan	Actual - Feb	Actual - March	Apr - Mar 09 Cumulative total	2008/09 Targets	
Number of Burgundy Bins requested													2745	n/a	
Number of Burgundy Bins Delivered	2,495	3,463	918	27	159	345	852	2058	1352	560	291	260	12780	n/a	😊
Number of Beige Bins requested													7669	n/a	
Number of Beige Bins Delivered	0	0	0	22,686	19,270	2,345	2238	2967	2464	644	360	150	53124	n/a	😊
Number of additional schools receiving recycling facilities	2	3	0	2	1	1	0	4	0	0	1	1	15	15	😊
Number of additional bring sites	0	0	0	0	0	0	0	0	0	0	0	0	34	34	😊
Missed collections reported - per grey bins													1085	1%	😊
Missed collections reported - per co-mingled containers (burgundy bin)	0	0	0	0	0	0	0	0	418	158	139	76	791	1%	😊
Missed collections reported - per pulpable containers (beige bin)	0	0	0	0	0	0	0	0	546	178	127	73	924	1%	😊
Missed collections reported - per green bins	0	0	0	0	0	0	0	0	362	229	166	238	995	1%	😊

Contamination of Co-mingled material	n/a	n/a	n/a	n/a	n/a	n/a	n/a	21%	16%	12%	11%	9%	14%	5%	
	Actual - April	Actual - May	Actual - June	Actual - July	Actual - Aug	Actual - Sept	Actual - Oct	Actual - Nov	Actual - Dec	Actual - Jan	Actual - Feb	Actual - March	Jan - Mar 09 Cumulative	2008/09 Targets	
Number of bulky collection requests	502	511	535	420	435	473	398	342	297	319	390	467	1176	n/a	
Performance Indicators															
NI191 - Residual household waste per Household	54.01	54.43	50.77	53.49	46.81	51.13	52.17	47.27	50.56	52.11	43.93	51.07	603.48	n/a	
NI192- Percentage of household waste recycled reused or composted	28.30%	34.36%	32.80%	32.24%	33.90%	34.17%	29.79%	31.39%	24.04%	27.51%	27.88%	28.54%	30.60%	32%	
Campaigns Indicators															
Number of press releases sent	3	4	10	8	3	7	9	4	6	0	0	3	57	n/a	
Number of presentations to schools/groups	14	1	4	5	1	2	4	4	0	2	4	9	50	n/a	
Waste Minimisation Indicators															
Number of home composting units distributed	17	39	42	49	19	12	7	10	10	9	8	20	242	n/a	
Funding															
Amount of funding attracted for GMWDA	£0	£0	£0	£0	£0	£0	£0	£0	£280,000	£0.00	£0.00	£0.00	£280,000	n/a	
<i>Other data:</i>															
Percentage of households served by kerbside collection of recyclables	97.10%	97.10%	97.10%	97.10%	97.10%	97.10%	97.10%	97.10%	97.10%	97.90%	97.90%	97.90%	97.90%	98%	



Key:



On Target

Near Target

Off Target