

Report to: Environmental Services Scrutiny Committee

Date: 10th February 2010

Report of: Stephen Young, AD Policy and Performance



Report No: ESSC/62/10

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Report Title: **Environmental Services Performance Dashboard – 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 Scrutiny Committee of the performance for Environmental Services in Quarter 2 of 2009/10.

Recommendations: The Scrutiny Committee is requested to:

- Note the key findings of the report and comment on the improvement actions to improve performance throughout 2009/10

Decision:

Background Doc(s):

(for use on Exec Rep)

Signed:

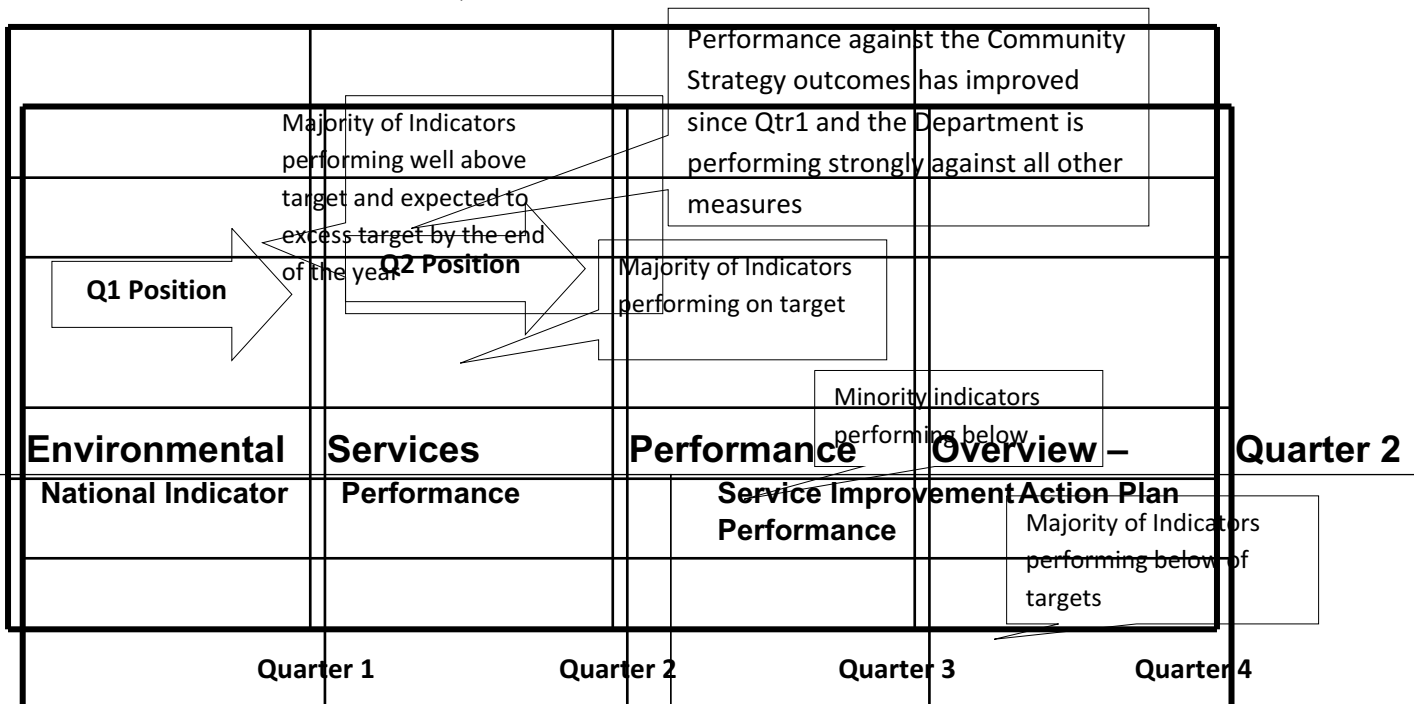
Leader / Executive Member

Monitoring Officer

Date:

Environmental Services Performance Dashboard

Performance Overview: Quarter 2



In Quarter 2:

2 are on track to achieve or exceed their targets

3 are narrowly off track to achieve the year end targets

Targets for the remaining National Indicators are in Appendix 2.

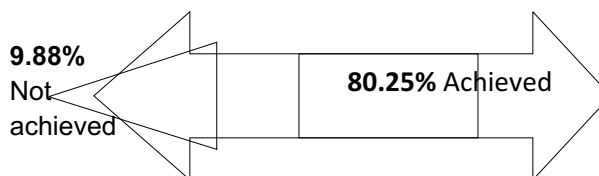
Sickness Percentages

Sickness performance for Qtr 2: 4.96%

Target for 2009/10: 6.25%

Month	Jul	Aug	Sept
% of sickness	6.1	3.9	4.9

Not achieved	No Milestone	Achieved
9.88%	9.87%	80.25%



Customer Complaints

In Quarter 2:

- 92% of complaints were responded to within standards
- Only 8% of complaints were responded to out of standard





Key Findings


- The Department has secured £4.3M of HLF funding for Queens Park, which will see the rejuvenation of the park over the next few years as the implementation of the project begins.

- The level of unacceptable street and environmental cleanliness has improved significantly on the first survey and we are on track to meet our LAA target.
- Our Killed and Seriously Injured results for the first 6 months continue to be on track; however the number of People Killed and Seriously Injured if maintained would result in the target not being achieved. If these levels are maintained for Children Killed and Seriously Injured we will exceed our anticipated target.
- There are clear improvement plans in place to deliver against all our challenging outcomes in the Community Strategy 3 Year Plan, with an additional £500k allocated to improving the road network which should help to ensure a positive outturn at the year end for ES5: the condition of unclassified roads.
- Sickness absence continues to reduce for the Department, now at 4.96% a reduction of 0.73% on this time last year.
- Strong performance in dealing with customer feedback, particularly complaints, with 92% being responded to within standard despite the high level received. This is the second highest response rate in the Council despite the Department receiving over 83% of all complaints in Quarter 2.

Community Strategy Three Year Plan

Of the Community Strategy 3 Year Plan targets, 8 are monitored on a quarterly or tri-annual basis. The results are:

Ref	Description	Baseline	Target 2009/10	Quarter 2 Performance	RAG
NI 47	People killed or seriously injured in road traffic accidents	82	81	43 (Jan to Jun), of which 6 were fatal	
NI 48	Children killed or seriously injured in road traffic accidents	17	15	6 (Jan to Jun) of which none were fatal	
NI 191	Residual household waste per household	604.29kg	600kg	307.1kg (cumulative total) Compared to Quarter 2 2008/09 household waste has increased by 1.98kg per household. However, it is likely that the year end target is achievable.	
NI 192	Household waste sent for reuse, recycling and composting	30.6%	33%	32.43%. This is an improvement on Quarter 1 but recycling rates need to continue to increase to achieve the 33% target.	
Improved street and environmental cleanliness				Results for second survey	
Litter		7	9	6%	
Detritus		12	12	4%	

NI 195	Graffiti	6	7	3%	Performance has improved strongly since the first survey.	
	Flyposting	1	1	1%		

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 will:

Cleanliness

- Implement our innovative Behaviour Change package to the 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. This includes:
 - The action plan for physical improvement works in the NRS areas will be ready for Member approval in November 2009.
 - The Behavioural Change project will build capacity to the educational side of environmental services by bringing all partners together to build a long term sustainable approach to tackling issues of cleanliness.
- A 12 month Borough-wide awareness raising campaign is currently being developed which will be launched in January 2010.

Greener

- Secured the HLF funding to deliver the regeneration of Queens Park, resulting in a £4.3M project overall.
- Use £280k of ABG (over two years) to:
 - Support the Brighter Bolton Community Grants, managed by the Community and Voluntary Service (CVS) of which 6 grants were issued up to and including Quarter 2.
 - Support the Safe Places Scheme, which is a programme of environmental improvements delivered by the Probation Service focussing on parks. The team has predominantly worked within Moss Bank Park as part of the winter maintenance programme.

Waste and Recycling

- We continue to implement the waste modernisation throughout the Borough.
- We are developing a comprehensive Waste Strategy during the autumn of 2009/10 that will detail how as a Council we will reach our ongoing recycling targets, 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 and customer feedback.

Killed and Seriously Injured

- 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.

Bolton Plan

The Bolton Plan has been revised for 2009/10. Targets for the Department are:

- Deliver a programme of high quality education and robust enforcement to improve our physical environment
- Secure funding and begin improvements to Queens Park
- Deliver nine upgraded play areas for local children by April 2010
- Develop a waste strategy for Bolton by January 2010
- Increase our recycling rates, reduce contamination levels to five per cent, and avoid steep Landfill Allowance Trading scheme penalties
- Conduct our green fleet review to identify ways to save resources and improve efficiency.

Progress so far, includes:

- Securing the £4.3M HLF funding to develop Queens Park.
- Continuing to embed the waste modernisation, this was introduced from 21st September, which should help our recycling rates, reduce contamination alongside delivering the anticipated fuel efficiencies.
- A draft waste strategy is under development and will be shared at a PDG in the spring of 2010.
- Meeting with the Energy Saving Trust to consider the initial recommendations from the Green Fleet Review
- To achieve 100% availability of kerbside recycling collections, including rural routes, by October 2010.
- Enforcement policies have begun to be shared through the Cleaner, Greener, Safer Policy Development Group, so far this has included domestic waste, graffiti, trade waste and flyposting

Corporate Health Performance

Sick Absence

The sick absence rate for Quarter 2 was 4.96%, which has reduced from 5.69% from Quarter 2 in 2008/09, which is a reduction of 0.73%.

The sick absence data has been split by Division to provide further detail on the overall performance in the Department:

Division	Apr	May	June	Jul	Aug	Sept
Community Services	4.8	5.3	5.5	5.0	3.1	4.7
Neighbourhood Services	5.8	4.7	6.1	9.0	7.0	5.9
Waste & Fleet Management	9.4	8.1	7.1	9.3	6.4	6.0
Highways & Engineering	3.4	4.6	6.0	7.7	4.0	5.0
DMT	0.0	0.0	0.0	0.0	0.0	0.0
Policy & Performance	2.9	4.3	2.0	0.6	0.2	2.8
TOTALS	5.0	5.3	5.6	6.1	3.9	4.9

Improvement Actions

The Department is currently performing well against its anticipated sick absence target and the initiatives for 2009/10 include:

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

Value for Money

The strategic budget options paper for 2010/11 was shared with the Executive Members for Environmental Services and the Executive Members for Cleaner, Greener and Safer on 23rd November 2009. This report detailed those options to save 5% throughout 2010/11.

The Department continues to develop its Value for Money programme for later years.

Financial Highlights

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

- Revenue expenditure is projected to exceed the budget by £80,000.
- The Department has budgeted to repay the reserves by £374,000.
- Taking into account the budgeted reserve repayment, the overall departmental position is an overspend of £454,000. The main variances are largely due to Bolmoor, Trade Waste and the Markets.
- Capital expenditure to date totals £3.363m against a programme of £20.788m. In addition, in some areas (such as the Transport Infrastructure Fund) the programme reflects available capital allocations rather than anticipated in year spend.
- The Department's projected deficit reserve position at 31st March 2010 is £2,931,000.
- Budgeted efficiency savings for the department are £1,541,000. The current projection is to achieve all planned efficiencies.

National Indicators

Key Findings

- The early findings from the autumn term in 2009 showed that the £1 meal uptake was **75%** and **68.6%** for Reception Class and Year 1, respectively. It demonstrates that those children, who had been able to take advantage of the preceding promotions when they were in Reception Class, were continuing to take a school meal as they moved into Year 1. This should impact upon the performance of NI 52 (take-up of school meals), which is reported upon annually.
- The two week free taster sessions for Reception Class resulted in an average uptake level of **77%**.

Targets for 2009/10 have been set for all the national indicators relating to the Department. This information is presented in Appendix 2.

Service Improvement Action Plans

The Department has 19 Service Improvement Action Plans. 81 key tasks were identified during 2009/10 and progress has been monitored throughout the year to ensure we are on track with the planned improvements.

For Quarter 2 our performance is:

Achieved	Not Achieved	No Milestones
80.25%	9.88%	9.87%

Details of the key tasks which have not been met in Quarter 2 are at Appendix 3, 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 4.

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 to contribute to the overall corporate figure.

For the Department, our Quarter 2 performance was an average of 14.2%:

Department	Q2
Environmental Services level of avoidable contact:	
• Parking	6.83%
• Streetscene	18.04%

Work is ongoing with the appropriate officers to embed the concept of avoidable and unavoidable contact. A number of improvement actions to improve our performance are captured in our plans to improve our complaints.

Complaints

For Quarter 2, the Department received a total of 420 complaints, out of 504 received by the Council and 92% were responded to in standard. 12 still required a response as at the 30th September. The response rate for the complaints was:

In standard	Up to 7 days	Up to 14 days	Up to 21 days	21 days or more
377 (92%)	19 (5%)	12 (3%)	0 (0%)	0 (0%)

The number of complaints has risen significantly compared to previous quarters, with 217 complaints being received between 21st and 30th September of which 211 related to waste and recycling.

Improvement Actions

We are keen to continue this strong performance, despite the increase in complaints, with our aim to achieve 100% within standard.

To ensure this we have:

- Provided extra support to the Waste and Fleet Management Division from the Policy and Performance Division to help with the volume of complaints.
- Continued to take weekly summaries of the Department's performance against managing complaints to DMT.
- Continued with our weekly alarm, 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
- Continued to work with all action officers to discuss how we can improve in each service area

Telephone Standards

The performance for the Department for Quarter 2 showed a marginal increase in the number of external calls answered moving from 88.28% in Quarter 1 to 88.75% in Quarter 2 but the Department does continue to performance above the Council average. For internal calls, there has been a similar trend with the number marginally increasing from 84.03% to 84.46% from Quarter 1 to Quarter 2.

External

Quarter 2 External	Total calls rec'd	Total answ'd in 30 secs	% answ'd in 30 secs	Lost calls (unanswered)	% of lost calls	% of lost calls Qtr 2
Environmental	64004	56804	88.75%	6119	9.56%	10.19%

Services			88.75%			
Total for the Council	625897	552503	88.27%	38494	6.15%	9.04%

Internal

Quarter 2 Internal	Total calls rec'd	Total answ'd in 30 secs	% answ'd in 30 secs	Lost calls (unanswered)	% of lost calls	% of lost calls Qtr 2
Environmental Services	45608	38520	84.46%	6778	14.86%	16.18%
Total for the Council	342761	293735	85.70%	45082	13.15%	12.62%

Improvement Actions


The Department is part of a corporate telephony group looking at improving these response rates. The first activity will be to cleanse the list of telephone extensions across the Department to remove defunct extensions.


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 2009/10	Quarter 2	Analysis	RAG
NI 47	People killed or seriously injured in road traffic accidents (including motorways) 2005 – 125 2006 -101 2007 – 86	Annual Jan - Dec	82	81	43 (Jan – Jun)	This is a positive performance for the first 6 months. Of the 43, 6 were fatal. However, it will be challenging to meet our target of 81.	
NI 48	Children killed or seriously injured in road traffic accidents (including motorways) 2005 – 25 2006 – 19 2007 – 13	Annual	17	15	6 (Jan – Jun)	This is a very positive performance for the first 6 months. None of these accidents were fatal. If this level is maintained we would achieve our annual target of 15. The Department is continuing to deliver the “Step Outside” child pedestrian education programme.	
NI 191	Residual household waste per household	Quarterly	604.29kg	600kg	307.1kg (cumulative total)	Compared to Quarter 2 2008/09 household waste has increased by 1.98kg per household. Continued work to educate residents about waste minimisation and recycling and promote the services we offer, will assist in further reducing the kg of residual household waste collected.	
NI 192	Household waste sent for reuse, recycling and composting	Quarterly	30.6%	33%		The performance in Quarter 2 is a slight improvement on Quarter 1 but has decreased when compared to Quarter 2 in 2008/09.	

NI 195	Description	Freq	Baseline	Target 2009/10	Quarter 2	This is a strong improvement on the first quarter and ensures the Department is still on track to achieve its year end target. One survey remains for the year and the final result will be an average of all three surveys.	
	Improved street and environmental cleanliness (LAA target):	3x a year					
	Litter		7%	9%	6%		
	Detritus		12%	12%	4%		
	Graffiti		6%	7%	3%		
	Flyposting		1%	1%	1%		
NI 196	Improved street and environmental cleanliness – fly tipping	Annual	3	2	N/A		
NI 199	Children and young people satisfied with parks	Annual	39.4%	41%	N/A	Work includes: <ul style="list-style-type: none"> Using the £1.1M from Playbuilder to improve facilities Upgrading 9 play areas throughout the year 	
ES2	User satisfaction with parks	Annual	65%	67.5%	N/A	Implementation of the Greenspace Capital Programme and continued events in parks should help to increase satisfaction levels.	
ES3	Satisfaction with cleanliness	Annual	49%	52%	N/A	Work includes: <ul style="list-style-type: none"> Implementing the behaviour change package Developing and implementing the marketing campaign 	
ES4	The condition of footways	Annual	30%	19%	N/A		
ES5		Annual	43%	39%	N/A		

Ref	Description	Freq	Baseline	Target 2009/10	Quarter 2	Analysis	RAG
	The condition of unclassified roads					There will be an investment of £682k this year to help to improve the unclassified road network. A further £500k has been allocated to improving the roads.	

Ref	Description	Freq	Baseline	Target 09/10	Analysis
NI 37	Awareness of civil protection arrangements in the local area	Annual	13.6%	15.1%	A Warning and Informing campaign is being developed, but has been delayed by the outbreak of Swine Flu.
NI 52	Take up of school lunches <ul style="list-style-type: none"> Primary Secondary 	Annual	50.8% 39.3%	52.8% 41.3%	The implementation of the autumn £1 "Meal Deal" for the Reception Class and Year 1 has led to an increase in school meal take-up for these year groups.
NI 167	Congestion – average journey time per mile during the morning peak	Annual	Information will be available in Autumn 2009		
NI 168	Principal roads where maintenance should be considered	Annual	4%	4%	The investment of approx £1.5M in our principal roads which will equate to 3km of the road network will help maintain our current performance levels.
NI 169	Non-principal classified roads where maintenance should be considered	Annual	6%	6%	The investment of approx £475k in our non-principal roads which will equate to 1.1km of the road network will help maintain our current performance levels.
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	99% 96% 96% 96% 40%	99% 96% 96% 96% 40%	We are working with the PTE and operators to improve the bus network. There are regular ongoing discussions.
NI 176	Working age people with access to employment by public transport	Annual	Information not yet available		

Ref	Description	Freq	Baseline	Target 09/10	Analysis
NI 177	Local bus and light rail passenger journeys originating in the authority area	Annual	256M	3% reduction on 08/09	
NI178	Bus services running on time	Annual	Information not available until Sept 09		
NI 189	Flood and coastal erosion risk management	Annual	100%	100%	
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: Service Improvement Action Plans Improvement Actions

Preparing for Bus Lane Enforcement

Software and hardware installation delayed as it will be installed in new CCTV control room at Topp Way multi storey car park that is due for completion March 2010. Full membership of TPT gained

Implementation of camera enforcement into problem areas within the Borough

DfT approval granted. Enforcement started 2nd November 2009.

Business process reengineering of the Highways signs and lines process across the whole Division

Implementation of the first phase of BPR is now complete and the strategy is currently under development.

Maintain and improve the integrity and good reputation of Highways and Engineering Delivery Services and the Department

The Communications Plan is still under development. A progress report on this year's structural maintenance programme has been submitted to the Executive Member Environmental Services meeting on 23rd November.

To enhance financial reporting within the Department

The Quarter 2 milestone to enhance DMT reporting with debtor and other balance sheets will be completed in Quarter 3 due to VFM taking priority.

Review the accessibility information for disabled residents

Discussions with Bolton Life on the format are ongoing.

To develop an environmental services model for Neighbourhood Services

Work is ongoing with the service to develop this model.

Identify funding streams and submit funding bids in partnership with third sector partners

The Department is currently awaiting the outcome of a number of bids.

Appendix Four: Waste Performance Dashboard

Waste Performance Summary

Operational Indicators	Actual - July	Actual - August	Actual - September	July - Sept 09 Cumulative total	2009/10 Targets		Comments
Number of burgundy bins delivered	389	453	621	1463	n/a		
Number of beige bins delivered	308	384	510	1202	n/a		
Number of green bins delivered	186	168	143	497	n/a		
Number of green boxes delivered	50	50	50	150	n/a		
% of schools recycling paper				60.84%	63%	😊	
% of schools recycling glass, cans and plastic bottles				66.43%	68%	😊	
% of missed grey bin collections reported	0.02%	0.03%	0.08%	0.04%	0.1%	😊	The information for September is up to 20 September. On 21 September we went live with the new rounds. A more accurate % will be given in Quarter 3.
% of missed burgundy bin collections reported	0.03%	0.03%	0.06%	0.04%	0.1%	😞	The information for September is up to 20 September. On 21 September we went live with the new rounds. A more accurate % will be given in Quarter 3.
% missed beige bin collections reported	0.03%	0.02%	0.06%	0.04%	0.1%	😞	The information for September is up to 20 September. On 21 September we went live with the new rounds. A more accurate % will be given in Quarter 3.
% missed green bin collections reported	0.08%	0.04%	0.15%	0.09%	0.1%	😞	The information for September is upto 20 September. On 21 September we went live with the new rounds. A more accurate % will be given in Quarter 3.
Contamination of Co-mingled material	1.77%	2.07%	3.62%	2.49%	5%	😞	
Number of bulky collection requests	463	369	390	1222	n/a		
Number of complaints received	37	36	266	339	800		The number of complaints have increased in the month of September which was due to the implementation of the round redesign.

Percentage of households served by kerbside collection of recyclables	97.90%	97.90%	97.90%	97.90%	98%		
NI191 - Residual household waste per Household (kg / Household)	54.24	49.01	50.17	153.4	600	⊖	Compared to Quarter 2 2008/09 household waste has increased by 1.98kg per household.
NI192- Percentage of household waste recycled reused or composted	33.87%	32.39%	31.65%	32.43%	33%	⊖	Compared to Quarter 2 2008/09, the recycling rate has decreased 0.99%. The amount of pulpables and co-mingled material is reducing, which could be due to the credit crunch.
Campaigns Indicators							
Number of press releases / articles / interviews	3	1	3	7	60		In September there were also mentions on Bolton FM and 2 mentions on Tower FM.
Number of presentations / road shows	8	3	8	19	50		
Waste Minimisation Indicators							
Number of home composting units distributed	49	19	12	80	75	⊖	
Funding							
Amount of external funding	£0	£0	£0	£0	n/a		