

# Bolton Council

## Front Sheet

<b>Report to:</b>	<b>Executive Cabinet Member for:</b> Environmental Services Delivery		
<b>Date of meeting:</b>	9 <sup>th</sup> December 2019		
<b>Report of:</b>	Director of Place	<b>Report number:</b>	ECMESD/684, ECMERS/685, ECMHT/686, ECMDL/683, ECMSHP/682, ECMSC/681
<b>Contact officer:</b>	Janet Pollard	<b>Telephone Number</b>	01204 336710
<b>Report title:</b>	Directorate of Place Performance Report Quarter 2, 2019/20		
<b>Not Confidential</b>			
This report does not contain information which warrants its consideration in the absence of the press or members of the public.			
<b>Purpose:</b>	To present key Directorate performance information for the period July '19 – Sept '19 (Q2 19/20).		
<b>Recommendations:</b>	The Executive Cabinet Members are recommended to: Note the Quarter 2, 2019/20 performance information for the Directorate of Place.		
<b>Decision:</b>			
<b>Background documents:</b>			
<b>Signed:</b>	Leader/Executive Cabinet Member	Monitoring Officer	
<b>Date:</b>			

<b>Consultation with other officers</b>		
Finance	No	N/A
Legal	No	N/A
HR	No	N/A
Equality Impact Assessment required?	No	N/A
Consultation Required	No	N/A
<b>Vision outcomes</b> Please identify the appropriate Vision outcome(s) that this report relates or contributes to by putting a cross in the relevant box.	1. Start Well	
	2. Live Well	
	3. Age Well	
	4. Prosperous	X
	5. Clean and Green	X
	6. Strong and Distinctive	X

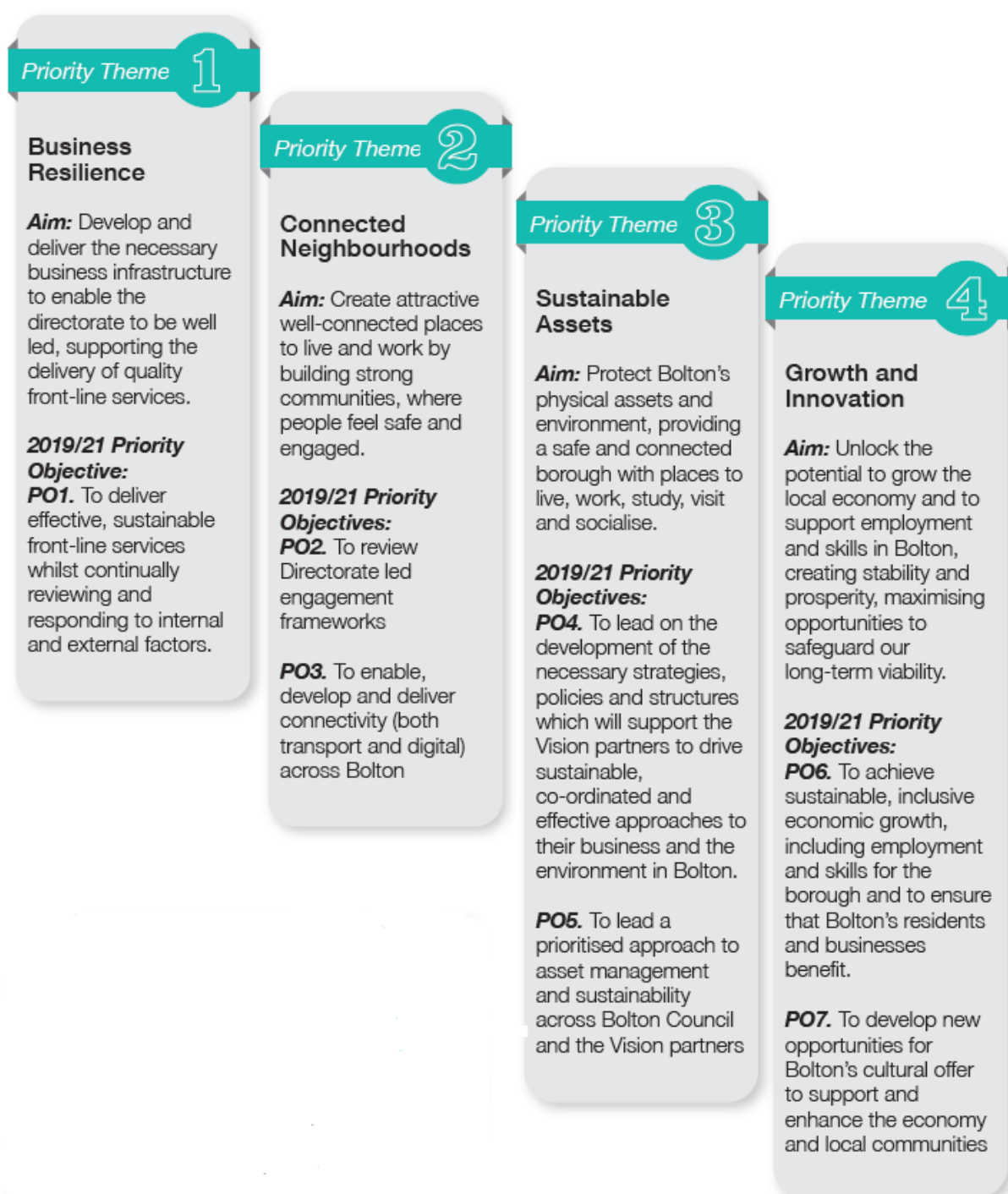
## **1.0 INTRODUCTION**

- 1.1 In order to monitor performance against key directorate priorities, a quarterly performance report is produced across all directorates within the Council. In Quarter 1 2018/19, the Directorate of Place introduced a new concept in its performance reporting. Details of this new performance management framework are highlighted below.
- 1.2 **Corporate Dashboard** - A dashboard style data style approach was introduced to:
- report on the highest-level indicators pertinent to Bolton 2030 Strategy and aligned to the Greater Manchester Strategy.
  - provide the potential for the Directorate to evolve this dashboard to a web-based interface.
- 1.3 The dashboard is aligned with the Bolton Vision Place Priorities and for cross-reference includes a bubble chart, which indicates which Vision Theme, GM priority and Place priority the indicator relates.

## **2.0 PROGRAMME OF CHANGE**

- 2.1 A programme of change for performance reporting in the Directorate of Place was agreed in Quarter 1, 2019/20. It included reporting on the three Directorate Corporate Plan Priorities:
- Lead on the development of a cleaner and greener borough
  - Deliver on key regeneration areas across the borough, including housing
  - Lead a prioritised approach to asset management across the organisation
- 2.2 During summer 2019, the Directorate Leadership Team, in conjunction with elected members & senior managers, devised a draft Directorate Plan for 2019/21. Within this Plan, there are four overarching themes and seven top level priorities. The draft Directorate Plan will be launched across the directorate in November 2019. The key priorities for the directorate during 2019/21 are highlighted in Diagram 1 below:

Diagram 1 – Directorate of Place 19/21 Key Priorities



- 2.3 Work has started to introduce a performance monitor for each of the Directorate's themes and priorities. This is an evolving process during this performance year, as we embed the Directorate Plan and services identify the most relevant operational indicators to support the process.

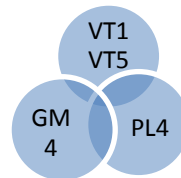
## Performance Dashboard Quarter 2, 2019/20

Reference Table					
Bolton Vision Place Themes		GM Priority			Place Priority
VT1	Prosperous	GM 1	Children starting school ready to learn	PL1	Business Resilience
VT2	Strong and Distinctive	GM 2	Young people equipped for life	PL2	Connected Neighbourhoods
VT3	Clean and Green	GM 3	Good jobs, with opportunities for people to progress and develop	PL3	Sustainable Assets
VT4	Starting Well	GM 4	A thriving and productive economy in all parts of Greater Manchester	PL4	Growth & Innovation
VT5	Living Well	GM 5	World class connectivity that keeps Greater Manchester moving		
VT6	Ageing Well	GM 6	Safe, decent and affordable housing		
		GM 7	A green city region and a high-quality culture and leisure offer for all		
		GM 8	Safe and strong communities		
		GM 9	Healthy lives, with good care available for those that need it		
		GM 10	An age-friendly Greater Manchester		

### The dashboard is reported using the Bolton Vision Place Priorities:

- Vision Place Priority: Creating jobs and attracting new investment
- Vision Place Priority: Create a workforce responsive to demand
- Vision Place Priority: Provide Quality Housing
- Vision Place Priority: Create a strong and distinctive place
- Vision Place Priority: Places and neighbourhoods which people are proud of
- Vision Place Priority: Create a safe and welcoming Bolton
- Vision Place Priority: Create a well-connected Bolton

It is aligned to Place Directorate Priorities, Bolton Vision Themes and the Greater Manchester Strategy Priorities. Each indicator includes a bubble chart which details which Place Directorate Priority, Bolton Vision Theme and GM Strategy Priority the indicator relates.



# Place

## *Corporate Measures*

Q2 2019/20



## Vision Place Priority: Creating jobs and attracting new investment

Latest Update: Quarter 2, 2019/20

### Headline Indicator: Employment Rate<sup>1</sup>

**71.1%**

**of Bolton's residents<sup>2</sup> were in employment, June 2019**

a **0.5 percentage point increase** from Quarter 1, 2019/20 (March 2019: 70.6%)

a **1.2 percentage point increase** from a year earlier (June 2018: 69.9%)

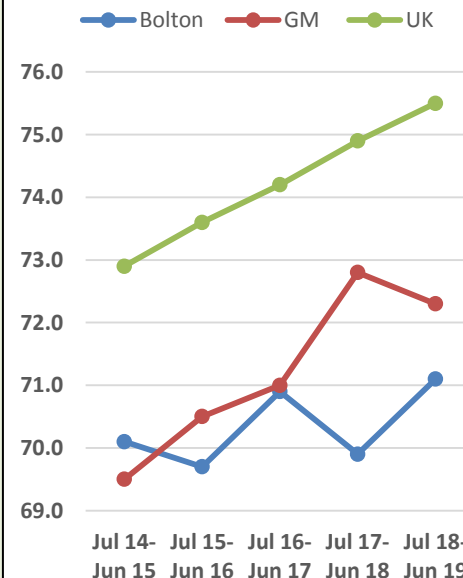
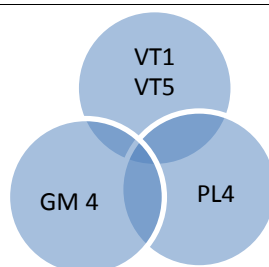
Good is: Higher



**G**

Baseline: 69.8% (Sep 2015)

Targets<sup>1</sup>: 71% @ 2020  
To National Average by 2030



At the end of June 2019, Bolton's employment rate was:  
**1.2 percentage points lower** than GM  
**4.4 percentage points lower** than UK  
 Bolton has closed the gap on GM and UK from June 2018, when figures showed Bolton 2.9 percentage points lower than GM and 5 percentage points lower than UK.

Bolton's employment figures have **sustained** over 69% since June 2014, hence a sustaining Direction of Travel. The current employment rate of 71.1% meets Bolton's 2020 target, hence a Green RAG rating in Quarter 2.

Notes: We currently have two Sector Based Work Academies (SBWA) supporting 27 unemployed residents. Keoghs Law firm employed 8 candidates, with the possibility of a further 2 (57% out of a class of 14) and Recode piloted a 12 week 'Coding Academy'. Recode candidates are currently applying for positions or gaining enterprise support. BMBC Community Learning funded provision at Bolton College, which continues to support a high volume of unemployed residents with their skills and aspirations for improved wellbeing, job seeking and career pathways. During 19-20 the Community Job Coach has provided individual support to 186 learners (an increase by 37 from quarter 2). In addition, 225 universal credit claimants have received IAG (Information, Advice and Guidance) from Bolton College at the Job Centre around courses to support job seeking and employment. During quarter 2 The Workshop Skills Support for Employment programme has supported 27 people into employment and 5 into sustained education/traineeships. Team Bolton Partner updates\*:

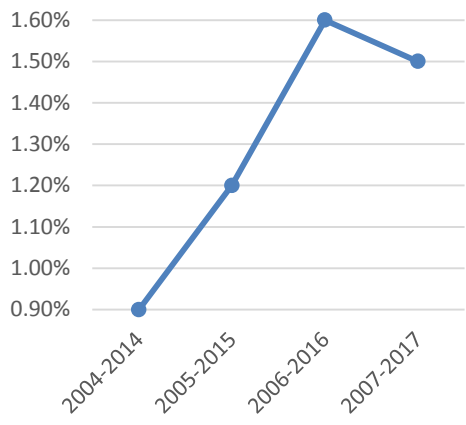

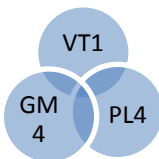

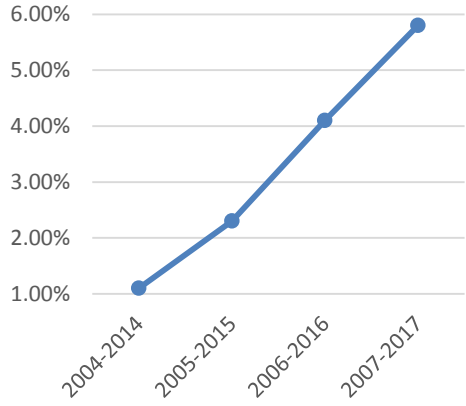
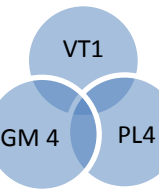
18-19 Bolton at Home Skills Programme have reported an outcome of 350 residents into work

18-19 Ingeus Bolton Work and Health Programme reported an outcome of 332 job starts

\*A job outcome may be reported for one resident by a range of supporting organisations

<sup>1</sup> Ambition is to increase the employment rate. Targets included in Bolton's Economic Strategy. <sup>2</sup> Bolton residents aged 16-64. Source: ONS annual population survey. Frequency: Quarterly



Vision Place Priority: Creating jobs and attracting new investment				Latest Update: Quarter 4, 2018/19											
Headline Indicator: Business Growth Rate				 <table><caption>Business Growth Rate Data</caption><thead><tr><th>Period</th><th>Growth Rate</th></tr></thead><tbody><tr><td>2004-2014</td><td>0.90%</td></tr><tr><td>2005-2015</td><td>1.20%</td></tr><tr><td>2006-2016</td><td>1.60%</td></tr><tr><td>2007-2017</td><td>1.50%</td></tr></tbody></table>		Period	Growth Rate	2004-2014	0.90%	2005-2015	1.20%	2006-2016	1.60%	2007-2017	1.50%
Period	Growth Rate														
2004-2014	0.90%														
2005-2015	1.20%														
2006-2016	1.60%														
2007-2017	1.50%														
The average annual growth rate in total businesses in Bolton is <b>1.5%</b> per annum in 2007-2017 <sup>1</sup>  a <b>0.6 percentage point increase</b> from baseline (2004-2014) a <b>0.3 percentage point increase</b> from 2005-2015 (1.2%) a <b>0.1 percentage point decrease</b> from 2006-2016 (1.6%)	Good is: Higher		<b>G</b>												
	Baseline: 0.9% pa (2004-2014)														
	Target: 0.75% pa by 2020 1.2% pa by 2030														
															
Supporting Indicator: New Business Start-Ups				Latest Update: Quarter 4, 2018/19											
The average annual growth rate in new business start-ups in Bolton is <b>5.8%</b> per annum in 2007-2017 <sup>1</sup>  a <b>4.7 percentage points increase</b> from baseline (2004-2014) a <b>3.5 percentage points increase</b> from 2005-2015 (2.3%) a <b>1.7 percentage points increase</b> from 2006-2016 (4.1%)	Good is: Higher		<b>G</b>	 <table><caption>New Business Start-Ups Data</caption><thead><tr><th>Period</th><th>Growth Rate</th></tr></thead><tbody><tr><td>2004-2014</td><td>1.00%</td></tr><tr><td>2005-2015</td><td>2.00%</td></tr><tr><td>2006-2016</td><td>4.00%</td></tr><tr><td>2007-2017</td><td>6.00%</td></tr></tbody></table>		Period	Growth Rate	2004-2014	1.00%	2005-2015	2.00%	2006-2016	4.00%	2007-2017	6.00%
	Period	Growth Rate													
	2004-2014	1.00%													
	2005-2015	2.00%													
2006-2016	4.00%														
2007-2017	6.00%														
Baseline: 1.1% pa (2004-2014)															
Target: 2% pa by 2020 3% pa by 2030															
															
<p>Notes: In terms of business growth, for the period 1<sup>st</sup> July to 30<sup>th</sup> September 2019, on a quarterly basis the Business Growth Hub Account Manager and the Business Bolton team make contact with approximately 80 businesses. During this period, 34 EOI's were submitted for the Bolton SME Apprenticeship Grant scheme, with 6 grants being approved. The initiative has a target of supporting the start-up of 46 new apprenticeships in SME employers in the borough by March 2020. During this period, the following people have been supported through the New Enterprise Allowance Scheme in Bolton, which supports business start-ups: Starts on scheme- 58, Trading starts – 22, 26 weeks survival - 26</p>															
<sup>1</sup> Latest data. A rolling ten-year growth rate average. Source: Business Demography (ONS) Frequency: Annual. <sup>2</sup> Targets included in Bolton's Economic Strategy															

## Vision Place Priority: Create a workforce responsive to demand

Latest Update: Quarter 4, 2018/19

### Headline Indicator: Level 4 Qualifications

**32.7%**  
of Bolton's residents<sup>1</sup> were qualified to  
at least Level 4 in December 2018

a **7.2 percentage point increase** from the  
baseline (2014)

a **2.2 percentage points increase** since 2015  
a **0.9 percentage points decrease** since 2016  
a **1.6 percentage points decrease** since 2017

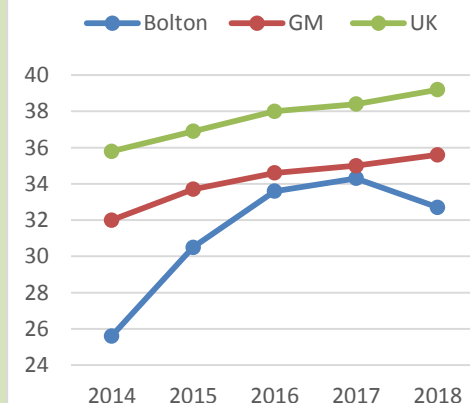
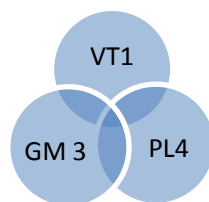
Good is: Higher



**G**

Baseline: 25.5% (Dec 2014)

Targets<sup>2</sup>: 27.5% by 2020  
32.5% by 2030



At the end of December 2018, Bolton's  
Level 4 attainment was:

**3.6 percentage points lower** than GM  
**6.5 percentage points lower** than UK

Bolton's Level 4 attainment has  
**sustained** over 32% since 2016.

The targets<sup>2</sup> for 2020 and 2030 have  
already been **exceeded**; hence a  
sustaining Direction of Travel, and a  
Green RAG rating.

### Headline Indicator: Level 2 Qualifications

**68.8%**  
of Bolton's residents<sup>1</sup> were qualified to  
at least Level 2 in December 2018

a **0.5 percentage points increase** from the  
baseline (2014)

a **2.4 percentage points decrease** since 2015  
a **3.5 percentage points decrease** since 2016  
a **2.2 percentage points decrease** since 2017

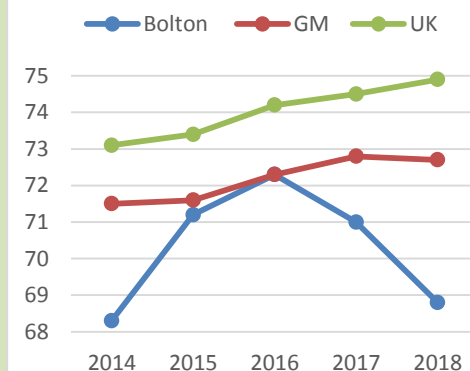
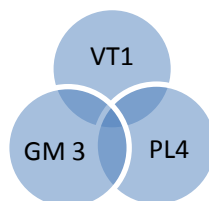
Good is Higher



**A**

Baseline: 68.3% (Dec 2014)

Targets: 69% by 2020  
To UK average by 2030



At the end of December 2018, Bolton's  
Level 2 attainment was:



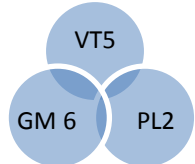
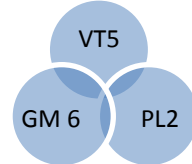
**3.9 percentage points lower** than GM  
**6.1 percentage points lower** than UK



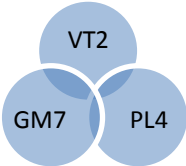
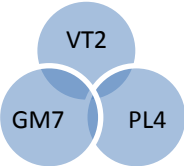
Bolton's Level 2 has attainment  
improved since baseline with the target<sup>2</sup>  
for 2020 exceeded. However, the gap is  
widening with the 2030 target; hence a  
sustaining Direction of Travel, and an  
Amber RAG rating.

Notes: The information provided from Bolton College is drawn from the end of year July report. The narrative indicates the number of residents supported through Community learning in gaining positive employment and skills outcomes. The final 'positive destinations' survey reporting on the academic year 18-19 will be available in January 2020 following a second stage survey. The college provision is typically less active during July, August and September. 2177 residents benefited from a range of community learning provision, resulting in 4437 enrolments during 19-20. 40% of these were on courses preparing them for skills for employment and/or enterprise. This includes entry into the workforce and workplace advancement. 28% of these were on courses to improve ESOL, maths and English. The remainder digital inclusion, wellbeing, family learning and citizenship. Bolton College hosted its first Young People's Open Event of the academic year. Hundreds of young people visited the college for the event, to learn more about its vast range of study programmes and apprenticeships.



<sup>1</sup>% is a proportion of resident population of area aged 16-64. <sup>2</sup>Targets included in Bolton's Economic Strategy. Source: ONS annual population survey. Frequency: Annual

Vision Place Priority: Provide Quality Housing							
Latest Update: Quarter 2, 2019/20				Latest Update: Quarter 4, 2018/19			
Headline Indicator: Additional Dwellings				Supporting Indicator: Band D and above properties <sup>2</sup>			
<b>544<sup>1</sup></b> <b>net housing completions<sup>1</sup> in 2018/19</b>  513 net housing completions in 2015/16 438 net housing completions in 2016/17 483 net housing completions in 2017/18  Figures show a dip in net housing completions in 2016/17, but an increase in completions through 2017/18 to end 2018/19, hence Direction of Travel as improving and a Red RAG rating.	Good is Higher		<b>R</b>	<b>23.9%</b> <b>of council tax receipts in 2017 were for Band D and above properties</b>  23.9% in 2016 23.8% in 2015  Results have sustained over the 3-year period, hence Direction of Travel sustaining and an Amber RAG rating.	Good is Higher		<b>A</b>
	Baseline: 513 (2015/16)		Baseline: 23.8% of council tax receipts (2015)				
	Target: 694 net completions		Targets: 25% by 2020 28% by 2030				
							
Development of Phase 1 -Small Sites Fund proposal for 30 Council owned sites (Homes England). Work continuing on the development of the portfolios and clarification of requirements from Homes England on funding criteria. Preparations for the Council's Housing Delivery Plan launch underway with confirmed date of 4 <sup>th</sup> November 2019. Indicative data shows that at the end of Sept 2019, the total number of properties in Council Tax bands D to H is estimated at 20,444. This is an increase of 63 properties compared to Q1 19/20, highlighting the Council's commitment to supporting good quality housing across the borough.							
<sup>1</sup> Net housing completions' – total of new houses/apartments added though new build, changes of use or conversion minus losses through demolition of houses, re-development or losses from changes of use. <sup>2</sup> Target is included in Economic Strategy. Source: DCLG Frequency: Annual							

<b>Vision Place Priority: Create a strong and distinctive place</b>				Latest Update: Quarter 4, 2018/19			
<b>Headline Indicator: Visitor Economy</b>				<b>Headline Indicator: Tourism Jobs</b>			
<b>Visitor Expenditure in Bolton in 2017 was £438.9m</b>  a <b>£18.5m increase</b> from baseline (2015)  a <b>£7.1m increase</b> from 2016  The 2018 <b>target</b> has been <b>exceeded</b> , and the visitor economy growing year on year; hence an improving Direction of Travel and a Green RAG rating.	Good is: Higher		<b>G</b>	<b>5,209 FTE jobs were supported by the Tourism industry in Bolton in 2017</b>  <b>32 more</b> than baseline (2015)  <b>18 less</b> than 2016  This is against a target of 5,700 FTE tourism jobs; hence an Amber RAG rating and a sustaining Direction of Travel.	Good is: Higher		<b>A</b>
	Baseline: £420.4m (2015)				Baseline: 5,177 FTE Jobs (2015)		
	Target: £433m (2018) <sup>1</sup>				Target: 5,700 FTE Jobs (2018) <sup>1</sup>		
							
Notes: Bolton Pride returned for a three day festival weekend. The festival was launched five years ago as a hate crime awareness campaign. It is a non-profit organisation which brings together the diverse communities of Bolton, organising a number of events throughout the year that celebrate local LGBT+ communities. The 14th Bolton Food and Drink Festival was a huge success. Hundreds of Bolton Council staff and partners work tirelessly to organise and deliver the event, described by celebrity chef and regular star guest James Martin as “the best food and drink festival in the UK”. This year, 400,000 visitors flocked to the event, smashing last year’s record. A new restaurant, ‘The Northern’, from Bolton-born chef Paul Heathcote opened in our beautiful Albert Halls Bolton in August 2019. The catering partnership between the Albert Halls and Heathcote’s & Co will run for 10 years. This follows an extensive search to find a quality food provider that reflects the architectural grandeur of the Grade II listed venue. Tour of Britain competitors cycled through Bromley Cross, Egerton, Horwich and Blackrod, with national TV coverage through-out the event. Iron Man and Iron Kids events are well established in Bolton. This year, Bolton greeted thousands of athletes, their families and visitors for a three-day Ironman sporting spectacular. 3,000 children took part in the world’s largest IronKids race. Bolton hosted its first 5k Night Run, followed by the Ironman UK triathlon.							
<sup>1</sup> Targets relate to 2018 data – which will be released at the start of 2020. Data Source: Global Tourism Solutions Frequency: Annual Indicators included in Bolton’s Economic Strategy							

## Vision Place Priority: Places and neighbourhoods which people are proud of

Latest Update: Quarter 2, 2019/20

### Headline Indicator: Recycling Rate

**Bolton's Cumulative<sup>1</sup> Recycling Rate for Quarters 1 & 2, 2019/20 is**

**50.79%<sup>2</sup>**

a **9.14 percentage points** increase from baseline (2015/16)

**Bolton's Recycling Rate for Quarter 2 2019/20 is**

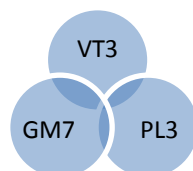
**50.71%<sup>2</sup>**

an **8.57 percentage points** increase from baseline (2015/16)

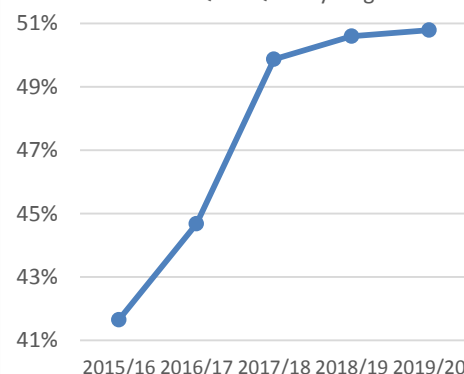
Good is: Higher



Baselines:  
41.65% (Q1 % Q2<sup>1</sup> 2015/16)  
42.14% (Quarter 2, 2015/16)



Cumulative Q1 & Q2 Recycling Rates



In Quarter 2, 2019/20 Bolton's cumulative<sup>1</sup> recycling rate is:

**6.11 percentage points higher** than Q1 & Q2 2016/17

**0.92 percentage points higher** than Q1 & Q2 2017/18

**0.19 percentage points higher** than Q1 % Q2 2018/19

The recycling rate is improving year on year, hence an **improving** Direction of Travel.

### Supporting Measure: Household Waste

**Cumulative<sup>1</sup> household waste tonnage collected in Quarters 1 & 2, 2019/20 is**

**184.30 kg<sup>2</sup> per household**

a **decrease of 23.23 kg** from baseline (2015/16)

**Household waste collected for Quarter 2 is**

**92.67 kg<sup>2</sup> per household**

a **decrease of 27.03 kg** from baseline (2015/16)

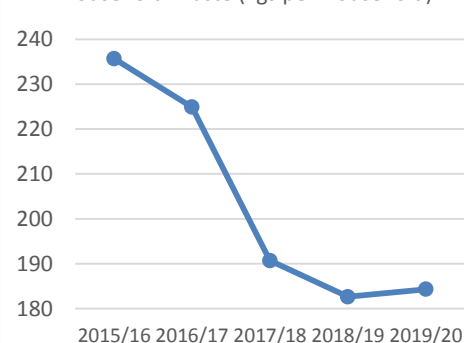
Good is: Lower



Baselines:  
235.68 kg (Q1 % Q2<sup>1</sup> 2015/16)  
115.90 kg (Quarter 2, 2019/20)



Cumulative Q1 & Q2 Tonnage Household Waste (kgs per Household)



In Quarter 2, 2019/20 the cumulative<sup>1</sup> kgs of household waste collected per household is:

**40.58 kgs less** than 2016/17

**6.36 kgs less** than 2017/18

**1.68 kgs more** than 2018/19

Though a very slight increase in cumulative household waste tonnages from 2018/19, the Direction of Travel is still deemed as improving.

Notes: A recycling calendar has been drafted and printed to remind all residents of what can be recycled and bin collection information. A sticker has been drafted to go on all burgundy bins to reduce contamination. Finalising winter working arrangements in preparation for snow and ice. Launch of arts project with Bolton University and Bolton College, using recycled materials. The calendar will be delivered to all households across Bolton in October.

Source: Wasteflow. <sup>2</sup>Q2 figures are provisional and may therefore alter slightly, following data validation checks.

Frequency: Quarterly

<sup>1</sup> Cumulative – Quarters 1 and 2 combined

## Headline Indicator: Killed and Seriously Injured

In the 12 months ending May 2019\*, there were

**72**

**KSI casualties in Bolton from 508 reported casualties**

**22** KSI casualties **less** than baseline, and **15 more** than the 2020 forecast

**117** reported casualties **less** than the 12 months ending May 2018

Judged as Amber as no substantial change since baseline.

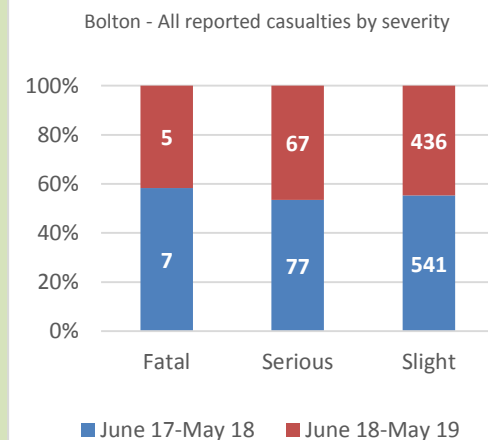
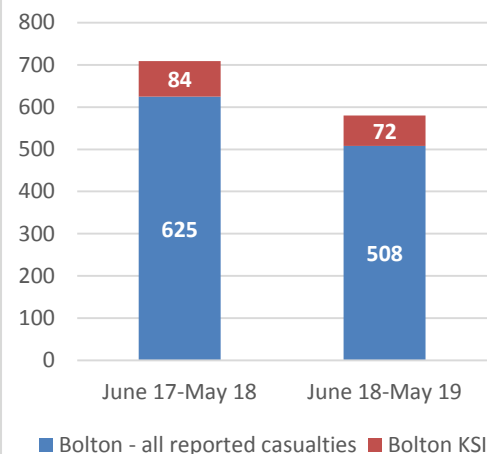
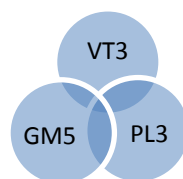
Good is: Lower



**A**

Baseline<sup>1</sup>: 94

Forecast<sup>2</sup>: 57 by 2020



In the 12 months ending May 2019\*, there were

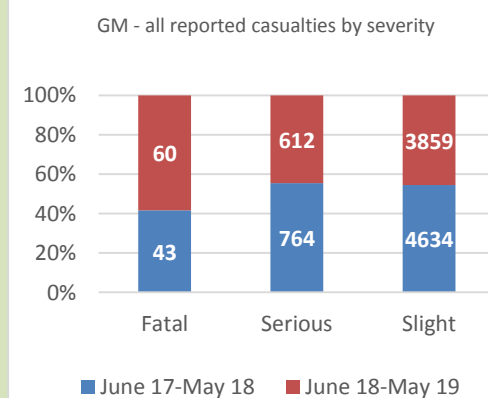
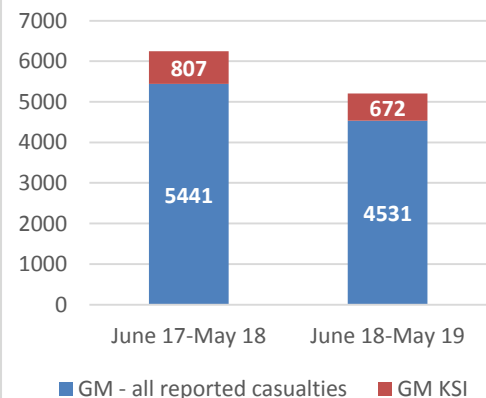
**672**

**KSI casualties across GM from 4,531 reported casualties**

In the 12 months ending May 2018 and the 12 months ending May 2019:

**KSI casualties** in GM **fell by 16.7%**

**Overall reported casualties** in GM **decreased by 16.7%**



## Notes

Source: TfGM Casualty Statistics

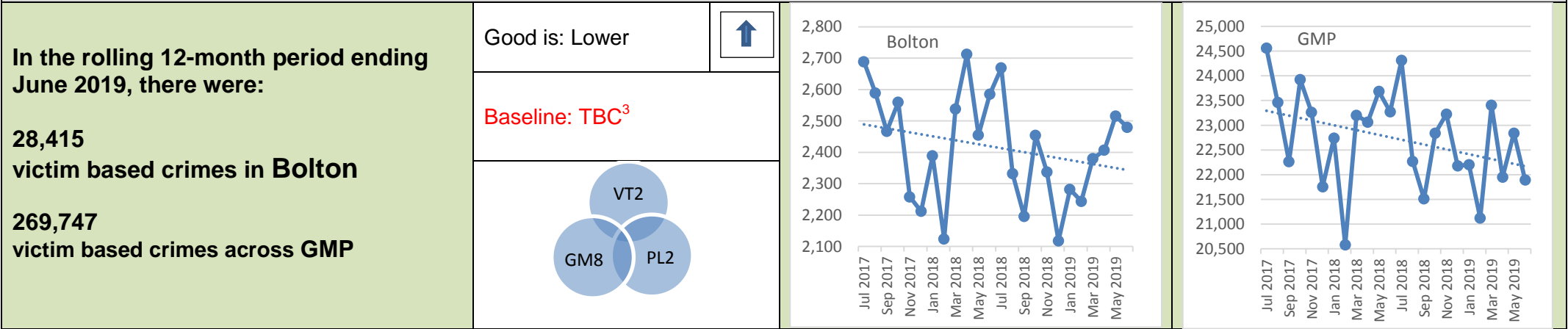
Frequency: Rolling 12-month periods

\*2019 data so far is provisional until the end of year process is complete

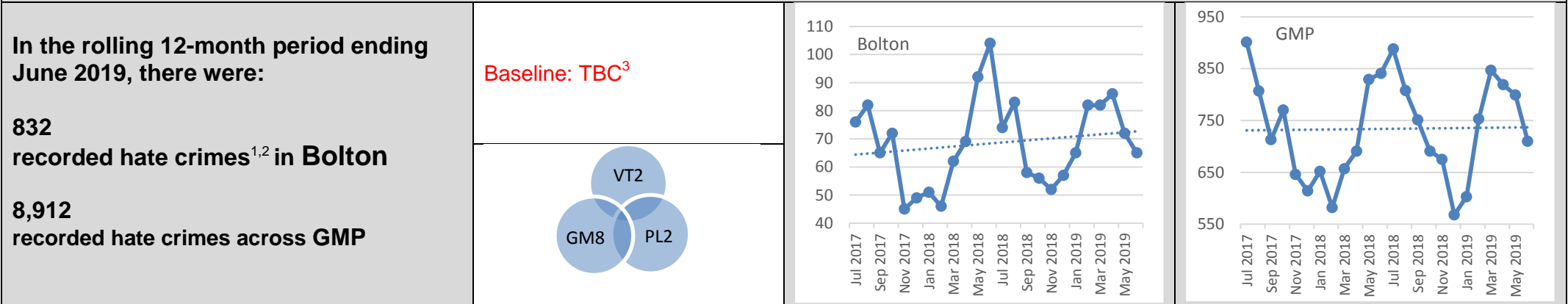
Baseline<sup>1</sup>: Average of 2005-2009 KSI casualties

Forecast<sup>2</sup>: 40% reduction on base in line with DfT national central projection

<b>Headline Indicator: Victim Based Crime</b>
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<b>Supporting Indicator: Hate Crime</b>
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Notes: During quarter two, Community Safety has launched the Early Intervention Youth Fund Project, which aims to support young people at risk of serious violence (either perpetrating or becoming a victim) and provides twelve weeks of individual mentoring and support. This is just one part of a suite of activity to tackle and prevent violent crime, funded by £300,000 from the Combined Authority. Also, during quarter two, the process to award the contract for the provision of the Independent Domestic Violence Advisory Service has been finalised. This will ensure the ongoing delivery of comprehensive support to the highest risk victims of domestic abuse and their families. In other activity, new arrangements for managing community safety priorities within each of Bolton's neighbourhoods have completed with the launch of refreshed Local Area Partnerships. Our work in relation to modern slavery has resulted in the delivery of two local conferences with over 100 local practitioners in attendance at each. We have also developed a programme with Bolton CVS and local voluntary sector partners to engage with communities disproportionately affected by issues of modern slavery.

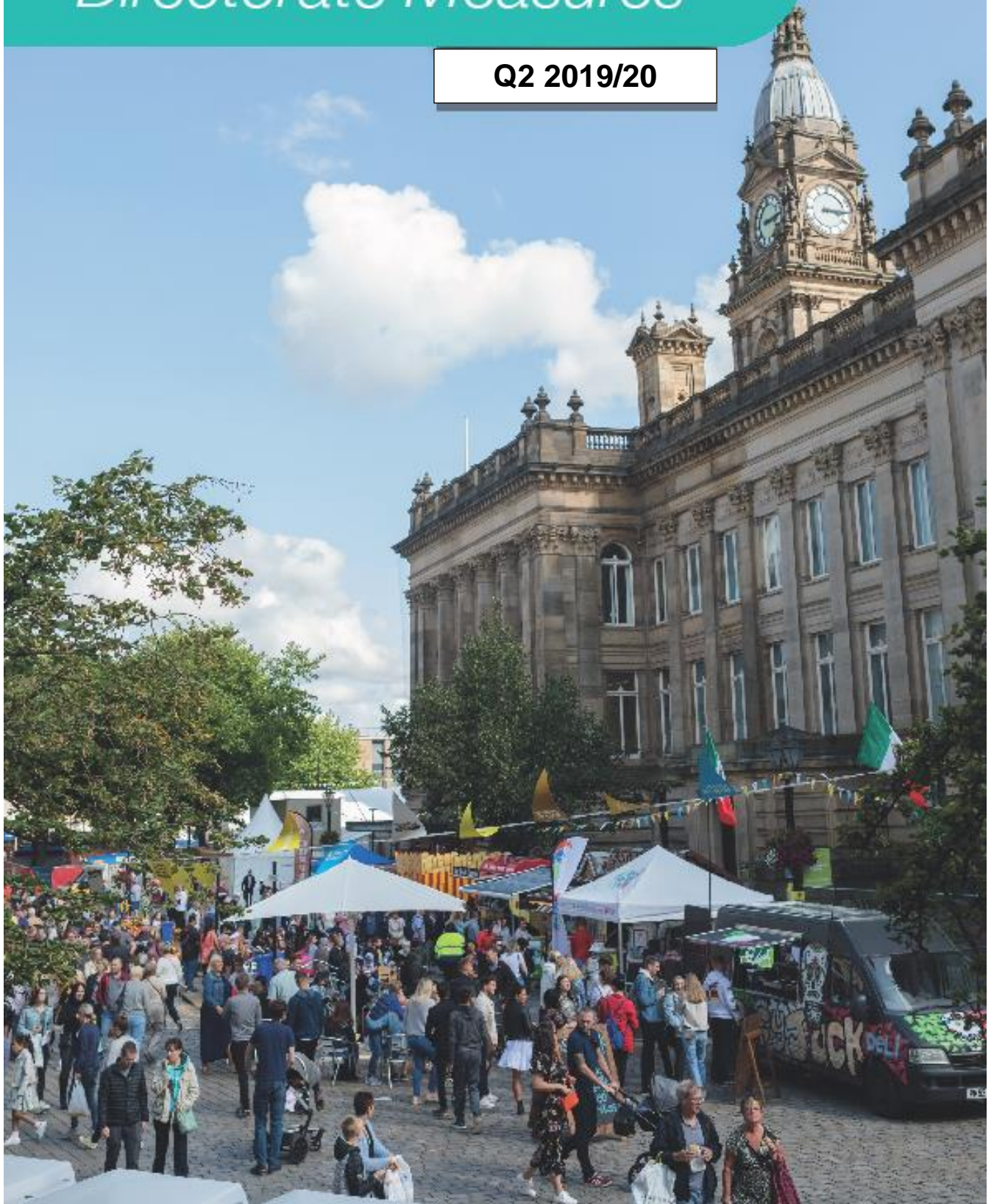


<sup>1</sup> This figure includes victim-based hate crime.	<sup>2</sup> Higher because of historic under-reporting.
<sup>3</sup> Baseline to be confirmed.	
Source: This data is owned by Greater Manchester Police and is reported through Bolton's Be Safe Strategic Partnership. Frequency: Rolling 12-month periods.	

# Place

## *Directorate Measures*

Q2 2019/20



Directorate Priority Theme	Directorate 2019/21 Priority Objective	Overall Outcome	Who	Q2 19/20 Update
Business Resilience	PO1. To deliver effective, sustainable front-line services whilst continually reviewing and responding to internal and external factors	Strategic management of operational delivery arrangements for front-line Place Directorate services	All services	<p><b>Workforce:</b> Across the Directorate, staff absence was 2.6 days per FTE; a 3.4 day per FTE improvement from the same quarter in 2018/19. There were 318 occasions of short-term absence, accounting for 30.5% of the total days lost. There are 48 on-going long-term absence cases. The Directorate has undertaken significant management action including; 99 informal counselling meetings, 52 OH referrals, 9 warnings were issued, 4 of which were final warnings &amp; 1 Medical Incapacity dismissal.</p> <p><b>Sustainable Finance:</b> The directorate is predicting an overspend on its revenue budget of approx. <b>£1.1m</b>. Work is underway to reduce this through financial business modelling.</p>
		Develop business plans which focus on income generation for Services to Schools, Security and Response, Heaton Fold and Bolton Markets and the Albert Halls	Place Based Services	These income generating services are currently working with the Financial Services Team, creating new business models in order to generate additional income. Identified business models will be presented at DLT during Q3 & Q4.
		Deliver agreed Leisure Trust Contract Arrangements	Neighbourhood and Regulatory Services	ECM approval given in Dec '18 for a 2 year extension to the current grant arrangements with the Trust.
		Develop volunteering / behaviour change / partnership opportunities	Neighbourhood and Regulatory Services	Currently looking at options to continue the volunteer programme with voluntary organisations. Increase publicity on household recycling has also taken place this quarter.
		Programme Management of Directorate and Chief Executive Savings' options, by service review and income review	Policy, Projects and Community Safety	The directorate has a savings target of £5.7m for the 19/21 period. At Q2, £1.6m savings have been achieved.
		Review and develop the Directorate's approach to sustainable information and knowledge management	Policy, Projects and Community Safety	The Directorate has launched its 19/21 Directorate Plan and has re-designed its quarterly performance report, in order to better report against key priorities across the directorate and the Council.
Connected Neighbourhoods	PO2. To review Directorate led engagement frameworks	Develop a framework for business and investor engagement in Bolton	Economic Development and Regeneration	To be updated in Q3
		Review Bolton Council's approach to Community Engagement in the light of the new neighbourhoods' model	Policy, Projects and Community Safety	To be updated in Q3
Connected Neighbourhoods	PO3. To enable, develop and deliver connectivity (both transport and digital) across Bolton	Produce a Local Integrated Transport Plan for Bolton, reflecting GMSF, GM 2040Transport Strategy, Economic Strategy, Town Centre Strategy and local district/ township plans	Highways, Engineering and Parking Services	Outline plan being developed in line with GMSF, 2040 Transport Strategy, etc as they are being progressed. The LITP progress is dictated by completion of these.
Connected Neighbourhoods	PO3. To enable, develop and deliver connectivity (both transport and digital) across Bolton	Plan, and implement operational delivery of infrastructure and transport changes to facilitate the GMSF, Economic Strategy, the Town Centres Strategy and other major economic developments	Highways, Engineering and Parking Services	
Sustainable Assets	PO4. To lead on the development of the necessary strategies, policies and structures which will support the Vision partners to drive sustainable, co-ordinated and effective approaches to their business and the environment in Bolton	GM Waste Disposal Contract negotiation and implementation	Place Based Services	The directorate continues to embed the new GM waste disposal contract, which commenced in June '19. No issues to report.
		Produce a Waste Strategy for Bolton, reflecting the imminent UK Waste Strategy and the Directorate's behaviour change response	Place Based Services	Preparing for the new forthcoming UK and GM Waste Strategies. New DEFRA bill delayed. Political approval sought to produce a 'Reduction in Single Use Plastic Strategy' within council buildings. In addition, the GMCA is commissioning a study to look at the impact of proposed strategy changes relating to food waste on waste collection and disposal in GM.

		Develop Bolton's Air Quality Strategy	Regulatory Services	Environment Plan performance monitor in draft, linking in with directorate & corporate priorities. Consultation on-going re. the Air Quality Strategy. Identified funding of £1.5m received political approval during Q2 to deliver cleaner and greener activities across the borough. Programme of works being drafted.
		Contribute to GM's Environmental Plan	Various across Place	
Sustainable Assets	PO5. To lead a prioritised approach to asset management and sustainability across Bolton Council & the Vision partners	Ensure the Housing Delivery Plan is operationally delivered	Economic Development and Regeneration	Housing Delivery Plan completed and launched. Now in implementation.
		Produce a Strategic Asset Management Plan	Economic Development and Regeneration	Strategic asset management plan in development
		Income Generation and Grant bids to support service, directorate and corporate unfunded objectives	Highways, Engineering and Parking Services	To be updated in Q3
		Produce annual, prioritised, funded programmes of activity across the network and maintain a strategy to address asset decline and / or funding opportunities	Highways, Engineering and Parking Services	To be updated in Q3
		Delivery of key outputs for Corporate Property Service function to be outsourced and established	Policy, Projects and Community Safety	External delivery partner has been appointed to deliver property services on behalf of the council. Asset condition surveys of core buildings completed. Remaining surveys underway.
		Launch a Corporate Community Asset Transfer Policy	Policy, Projects and Community Safety	To be updated in Q3
Sustainable Assets	PO5. To lead a prioritised approach to asset management and sustainability across Bolton Council & the Vision partners	Produce annual, prioritised, funded schemes of activity across the division	Neighbourhood and Regulatory Services	Cleaner & greener funding has been given political approval. Programme of works currently being drafted.
Growth and Innovation	PO6. To achieve sustainable, inclusive economic growth, including employment & skills for the borough and ensuring that Bolton residents and businesses benefit.	Ensure the Town Centre Strategy and other major developments are operationally delivered	Economic Development and Regeneration	Detailed action tracking is undertaken by the Major Development Steering Group and Board. Work continues on getting legal agreements in place, acquisitions and viability. Procurement process undertaken and consultant appointed to do the masterplans for the 3 town centres.
		Define a programme of delivery options for Horwich, Westhoughton and Little Lever Town Centres	Economic Development and Regeneration	
		Develop an overarching Employment Plan for Bolton	Economic Development and Regeneration	Dedicated email accounts set up for public to send comments/suggestions in. Site visits undertaken to set priorities. Future High Streets Fund announcement in August – Farnworth and Bolton successful in moving to the next stage.
		Strengthen processes to ensure that the social infrastructure necessary for physical regeneration is incorporated in plans.	Economic Development and Regeneration	To be updated in Q3
Growth and Innovation	PO7. To develop new opportunities for Bolton's cultural offer to support and enhance the economy and local communities	Cultural Strategy development including shaping and supporting the Greater Manchester cultural audit / plan	Deputy Director	To be updated in Q3

