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| **Report to:** | Executive Cabinet Member Environmental Services | **Bolton Council** |
| **Date:** | 3 December 2018 | |
| **Report of:** | Director of the Directorate of Place | **Report No:** ECMES450 |
| **Contact Officer:** **Head of Service:** | Janet Pollard Janet Pollard | **Tele No:** 01204 336710 |

**Report Title:** Directorate of Place Performance Report Quarter 2, 2018/19

**Confidential / Non Confidential:**
*(delete as appropriate)*

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

**Purpose:**

To highlight the second iteration of a dashboard style Directorate of Place performance report for Quarter 2, 2018/19

**Background Doc(s)**

**Appendices / Attachments**

**Recommendation:**

The Executive Cabinet Member is recommended to consider the second iteration of a dashboard style Directorate of Place performance report for Quarter 2, 2018/19

**Decision:**

**Signed:**

Leader / Executive Member                    Monitoring Officer

**Date:**

**Summary:**

The Executive Cabinet Member is asked to consider and note the second dashboard-style Directorate of Place performance report, which has been updated for Quarter 2, 2018/19. Work is continuing to ensure that the Directorate is reporting the most robust and relevant indicators. This process is taking place as the Council as a whole considers a corporate business planning process and performance framework.

# 1. INTRODUCTION & BACKGROUND

1.1 The Executive Cabinet Member is asked to consider and note the second dashboard-style Directorate of Place performance report, which has been updated for Quarter 2, 2018/19. Work is continuing to ensure that the Directorate is reporting the most robust and relevant indicators. This process is taking place as the Council as a whole considers a corporate business planning process and performance framework.

# 2. ISSUES

2.1 As described in Quarter 1, the report is by no means a fait accompli. It is seen to be an evolving process over this performance year, particularly as corporately the council is looking at its wider business planning process. This means that as the corporate business planning process and corporate performance framework are developed, the dashboard can easily be adapted to meet its requirements. The Directorate is working collaboratively with services and other Directorates to align its processes as necessary.

# 3. MAIN BODY OF THE REPORT

3.1 The first iteration of the dashboard style performance report was considered and approved in Quarter 1. This second iteration builds on Quarter 1. It includes an improved dashboard for the Bolton Vision Priority 'Create a safe and welcoming Bolton', with the inclusion of Victim-Based Crime and Hate Crime indicators.

3.2 Consideration needs to be given to the interrogation of, and future reporting of 'annual' indicators, to ascertain the possibility of Members being provided with more frequent updates. This second dashboard complements this approach with the forthcoming inclusion of Community Learning Contract intelligence to support the annual indicators of Level 2 and Level 4 educational attainment.

3.3 Work is starting on the feasilbility of indicators to support the Clean and Green and connectivity agendas.

3.4 Core Indicator Set – Quarter 2, 2018/19

| Vision Place Priority: Creating jobs and attracting new investment | |
|---|---|
| **Headline Indicator** | **Supporting Indicator/Intelligence** |
| Employment Rate | Working Well Programme through Public Sector Reform |
| Business Growth Rate | New Business Start Ups |

| Vision Place Priority: Create a workforce responsive to demand | |
|---|---|
| **Headline Indicator** | **Supporting Indicator/Intelligence** |
| Level 4 Qualifications | Community Learning Contract |
| Level 2 Qualifications | |

| Vision Place Priority: Provide Quality Housing | |
|---|---|
| **Headline Indicator** | **Supporting Indicator/Intellligence** |
| Number of Additional Dwellings | Council Tax Base – Band D and above properties |
| Quality in housing indicators, together with the aspects of homelessness are also under consideration. | |

| Vision Place Priority: Create a strong and distinctive place | |
|---|---|
| **Headline Indicator** | **Supporting Indicator/Intelligence** |
| Visitor Economy | |
| Tourism FTE Jobs | |

| Vision Place Priority: Create a safe and welcoming Bolton | |
|---|---|
| **Headline Indicator (Non Targetted)** | **Supporting Indicator/Intelligence** |
| Victim Based Crime | |
| Hate Crime | |
| Killed and Seriously Injured | |

| Vision Place Priority: Places and neighbourhoods which people are proud of | |
|---|---|
| **Headline Indicator** | **Supporting Indicator/Intelligence** |
| Recycling Rate | Household Tonnages |

| Vision Place Priority: Create a well-connected Bolton | |
|---|---|
| The most relevant indicators/measures are still under consideration. | |

| Vision Place Priority: Joined Up Services | |
|---|---|
| Joined up services is it seems a process priority, rather than an output.  The Directorate spearheaded the behaviour change programme, and is heavily involved in Public Sector Reform, and transportation.  It also is involved in transformation of council services, in service reviews under the efficiencies programme.  This area requires further consideration. | |

3.5 Performance Dashboard, Quarter 2, 2018/19

| Summary of Quarter 2, 2018/19 | | | | |
|---|---|---|---|---|
| **Headline Indicator** | **Frequency** | **Good is…** | **DOT** | **RAG** |
| Employment Rate | Quarterly | Higher | ↔ | A |
| Business Growth Rate | Annual | Higher | ↑ | G |
| Level 4 Qualifications | Annual | Higher | ↑ | G |
| Level 2 Qualifications | Annual | Higher | ↔ | G |
| Net Additional Dwellings | Annual | Higher | ↑ | R |
| Visitor Economy | Annual | Higher | ↑ | G |
| Tourism Jobs | Annual | Higher | ↑ | A |
| Recycling Rate | Quarterly | Higher | ↑ | TBC |
| Killed and Seriously Injured | TBC | Lower | ↔ | TBC |
| Victim Based Crime | Rolling 12 months | Lower | ↑ | TBC |
| Hate Crime | Rolling 12 months | TBC | TBC | TBC |

## References

| Reference Table | | | | | |
|---|---|---|---|---|---|
| **Bolton Vision Place Themes** | | **GM Priority** | | **Place Priority** | |
| VT1 | **Prosperous** | GM 1 | **Children starting school ready to learn** | PL1 | **Engagement and Improvement** |
| 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 | **Strong & Resilience Resources** |
| VT5 | **Living Well** | GM 5 | **World class connectivity that keeps Greater Manchester moving** | PL5 | **Growth & Innovation** |
| 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

    Vision Place Priority: Provide joined-up services

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 (ies), Bolton Vision Theme(s) and GM Startegy Priority (ies) the indicator relates.
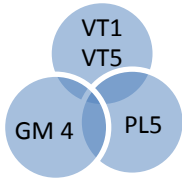
| Vision Place Priority: Creating jobs and attracting new investment | | |
|---|---|---|

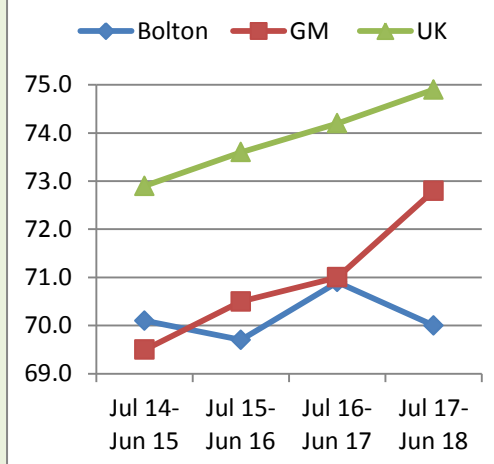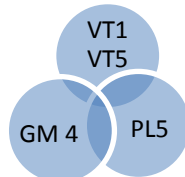| **Headline Indicator: Employment Rate**[1] | | |
|---|---|---|
| **70.0%** of Bolton's residents[2] were in employment, June 2018<br><br>a **0.3 percentage point increase** from March 2018 data (69.7%)<br><br>a **0.9 percentage point decrease** from a year earlier (70.9%). | Good is: Higher ⬌ **A**<br><br>Baseline: 69.8% (Sep 2015)<br><br>Targets: 71% @ 2020 To National Average by 2030<br><br>VT1 VT5 GM 4 PL5 | At the end of June 2018, Bolton's employment rate was:<br><br>**2.8 percentage points lower** than GM<br>**4.9 percentage points lower** than UK<br><br>Bolton's employment figures show a spike at June 2017, with the rate returning recently to levels which have been **sustained** since June 2014. GM and UK figure show a gradual improvement over the same time period, hence Direction of Travel sustaining, and an Amber RAG rating. |

Chart (legend: Bolton, GM, UK). Y-axis 69.0–75.0. X-axis: Jul 14-Jun 15, Jul 15-Jun 16, Jul 16-Jun 17, Jul 17-Jun 18.

**Notes**

[1]Ambition is to increase the employment rate. Target included in Bolton's Economic Strategy.
[2]Bolton residents aged 16-64
Source: ONS annual population survey
Frequency: Quarterly

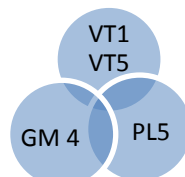| **Supporting Intelligence: Working Well Programme** | | |
|---|---|---|
| At the end of Quarter 2, 2018/19, there were 2,181 Bolton residents on the programmes[1]<br><br>**696** **people have been supported into employment under the Working Well Programmes**[2]<br><br>This is the highest number of people outside of Manchester starting work.<br><br>Bolton is **exceeding** its contract target by **3%.** | Good is: Higher ⬌ **G**<br><br>Baseline: 12%<br><br>Target: 15%<br><br>VT1 VT5 GM 4 PL5 | During the Summer the Team Bolton Partnership supported over 700 long term unemployed people to apply for work at Amazon. 285 went forward for an interview with Amazon and 133 were offered a job. Therefore iro 10% of Amazon's workforce are long term unemployed Bolton residents.<br><br>[1]Working Well is part of GM's Public Sector Reform and is in its third iteration: Working Well; Working Well Expansion started January 2016; Work and Health programme started January 2017.<br><br>Bolton's performance has continually sustained above its target across the iterations of the programme, hence direction of travel as sustaining and a Green RAG rating. |

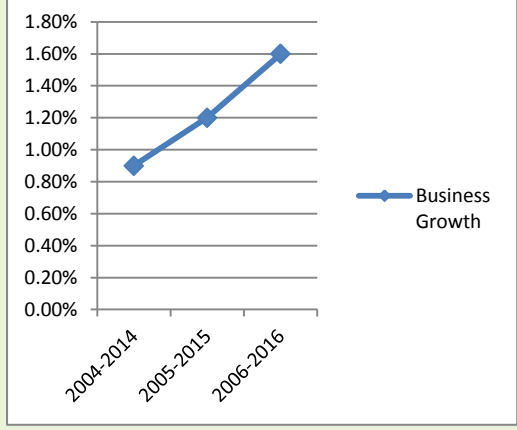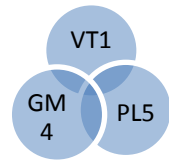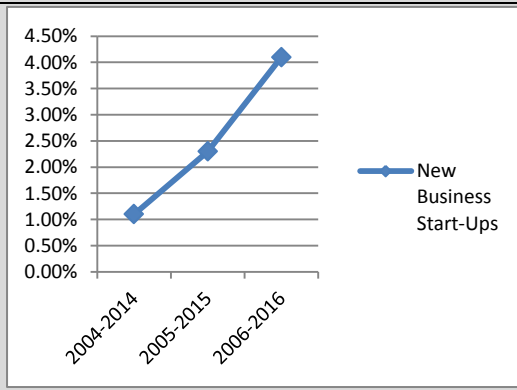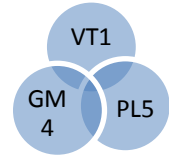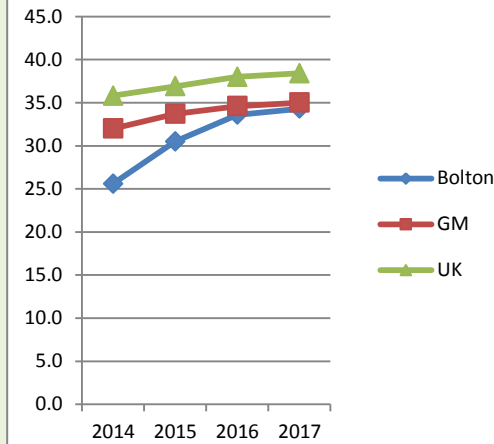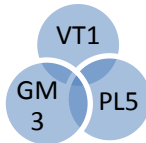| Vision Place Priority: Creating jobs and attracting new investment | | | |
|---|---|---|---|
| **Headline Indicator: Business Growth Rate** | | | |
| The average annual growth rate in total businesses in Bolton is **1.6%** per annum in 2006-2016[1]<br><br>a **0.7 percentage points increase** since 2004-2014<br>a **0.4 percentage points increase** since 2005-2015 | Good is: Higher ⬆ **G**<br>Baseline: 0.9% pa (2004-2014)<br>Target: 0.75% pa by 2020 1.2% pa by 2030<br><br>VT1 GM4 PL5 |  | The targets[2] for 2020 and 2030 have already been **exceeded**, hence an upward Direction of Travel, and a Green RAG rating. |
| **Supporting Indicator: New Business Start-Ups** | | | |
| The average annual growth rate in new business start-ups in Bolton is **4.1%** per annum in 2006-2016[1]<br><br>a **3.0 percentage points increase** since 2004-2014<br>a **1.8 percentage points increase** since 2005-2015 | Good is: Higher ⬆ **G**<br>Baseline: 1.1% pa (2004-2014)<br>Target: 2% pa by 2020 3% pa by 2030<br><br>VT1 GM4 PL5 |  | The targets[2] for 2020 and 2030 have already been **exceeded**, hence an upward Direction of Travel, and a Green RAG rating. |
| Notes | | | |
| [1]Latest data.  A rolling ten year growth rate average.<br>Source: Business Demography (ONS)<br>Frequency: Annual<br>[2]Targets included in Bolton's Economic Strategy | | | |

| **Vision Place Priority: Create a workforce responsive to demand** | | |
|---|---|---|

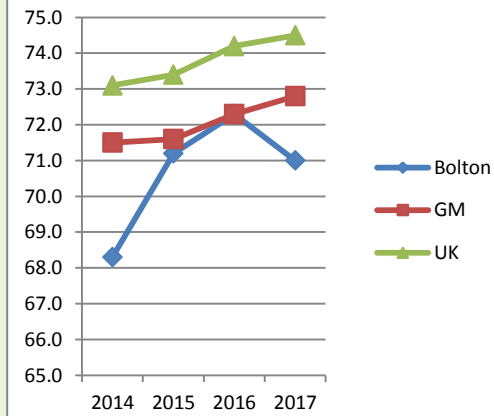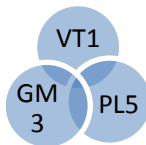| **Headline Indicator: Level 4 Qualifications** | | | |
|---|---|---|---|
| **34.4%** of Bolton's residents[1] were qualified to at least Level 4 in December 2017<br><br>a **8.9 percentage points increase** since 2014<br>a **3.9 percentage points increase** since 2015<br>a **0.8 percentage points increase** since 2016 | Good is: Higher   ⬆   **G** |  | Dec 2017 result shows that Bolton is:<br>**0.7 percentage points higher** than GM<br>**3.4 percentage points lower** than UK<br><br>Bolton has, over the last 3 years, made an 8.8 percentage point improvement in attainment levels for residents possessing Level 4+ qualifications. Further the gap is narrowing between Bolton and GM and UK, with levels very slightly exceeding GM in 2017. Targets have already been exceeded and results improving, hence Direction of Travel improving, and a Green RAG rating. |
| | Baseline: 25.5% (Dec 2014) | | |
| | Targets[2]: 27.5% by 2020<br>32.5% by 2030 | | |
| | VT1 / GM3 / PL5 | | |

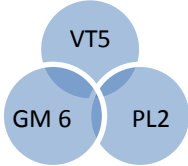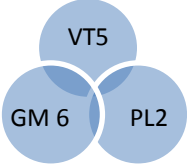| **Headline Indicator: Level 2 Qualifications** | | | |
|---|---|---|---|
| **71.0%** of Bolton's residents[1] were qualified to at least Level 2 in December 2017<br><br>a **2.7 percentage points increase** since 2014<br>a **0.2 percentage points decrease** since 2015<br>a **1.3 percentage points decrease** since 2016 | Good is Higher   ⬌   **G** |  | Dec 2017 result shows that Bolton is:<br>**1.8 percentage points lower** than GM<br>**3.5 percentage points lower** than UK<br><br>Bolton has, over the last 3 years, made a 2.7 percentage point improvement in attainment levels for residents possessing Level 2+ qualifications. However there was a spike in attainment in 2016, with levels returning to 2015 levels in 2017. For this reason, the Direction of Travel is sustaining. However targets have already been exceeded, hence a Green RAG rating. |
| | Baseline: 68.3% (Dec 2014) | | |
| | Targets: 69% by 2020<br>To UK average by 2030 | | |
| | VT1 / GM3 / PL5 | | |

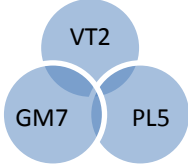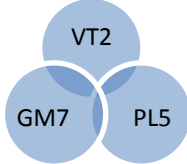| **Notes** |
|---|
| [1]% is a proportion of resident population of area aged 16-64<br>[2]Targets included in Bolton's Economic Strategy<br>Source: ONS annual population survey<br>Frequency: Annual |

| Vision Place Priority: Create a workforce responsive to demand |
|---|
| **Proposed Supporting Intelligence:** |
| **Community Learning Contract**<br>**Enrolments and Learner Outcomes** |
| Notes |
| |

| Vision Place Priority: Provide Quality Housing | | | |
|---|---|---|---|
| **Headline Indicator: Additional Dwellings** | | **Supporting Indicator: Band D and above properties**[2] | |
| **483**[1]<br><br>**net housing completions**[1] **in 2017/18**<br><br>513 net housing completions in 2015/16<br>438 net housing completions in 2016/17<br><br>Figures show a dip in net housing completions in 2016/17, but an increase in completions to end 2017/18, hence Direction of Travel as improving and a Red RAG rating. | Good is Higher ⬆ **R**<br><br>Baseline: 513 (2015/16)<br><br>Target: 694 net completions<br><br>VT5 GM 6 PL2 | **23.5%**<br>**of council tax receipts in 2017 were for Band D and above properties**<br><br>23.9% in 2016<br><br>23.8% in 2015<br><br>Results have sustained over the 3 year period, hence Direction of Travel sustaining and an Amber RAG rating. | Good is Higher ⬌ **A**<br><br>Baseline: 23.8% of council tax receipts (2015)<br><br>Targets: 25% by 2020<br>28% by 2030<br><br>VT5 GM 6 PL2 |
| Notes | | | |
| [1]'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.<br>[2]Target is included in Economic Strategy.  Source: DCLG<br>Frequency: Annual | | | |

| Vision Place Priority: Create a strong and distinctive place | | | |
|---|---|---|---|
| **Headline Indicator: Visitor Economy** | | **Headline Indicator: Tourism Jobs** | |
| **Visitor Expenditure in Bolton in 2016 was £432m**[1]<br><br>a **£11.6m increase** since 2015 (£420.4m)<br><br>The result for 2016 is £1m less than the target for 2018, hence Direction of Travel as improving and a Green RAG rating. | Good is: Higher ⬆ **G**<br><br>Baseline: £420.4m (2015)<br><br>Target: £433m (2018)[1]<br><br>VT2 GM7 PL5 | **5,227 FTE jobs were supported by the Tourism industry in Bolton in 2016**[1]<br><br>The result for 2016 shows 50 extra jobs, hence an improving Direction of Travel; against an increase required of 174 FTE jobs per year, hence an Amber RAG rating. | Good is: Higher ⬆ **A**<br><br>Baseline:5,177 FTE Jobs (2015)<br><br>Target: 5,700 FTE Jobs (2018)[1]<br><br>VT2 GM7 PL5 |
| Notes | | | |
| [1]Targets relate to 2018 data – which will be released at the start of 2020.<br>Data Source: Global Tourism Solutions<br>Frequency: Annual<br>Indicators included in Bolton's Economic Strategy | | | |

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

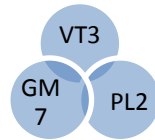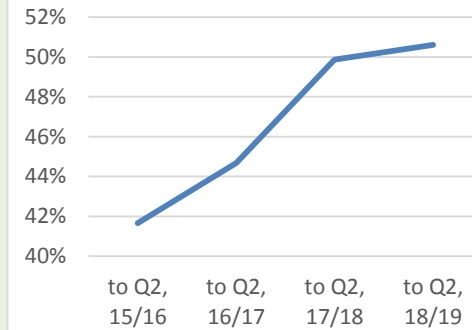| Headline Indicator: Recycling Rate | | | |
|---|---|---|---|
| **Bolton's Recycling Rate for Quarter 2 is 49.5%** a **0.1 percentage points increase** from Quarter 2, 2015/16 (baseline year) <br><br> **Bolton's Cumulative[1] Recycling Rate is 50.6%** a **8.95 percentage points increase** from cumulative 2015/16 | Good is: Higher ⬆ RAG <br> Baseline: 42.14% (Quarter 2, 2015/16) <br> Target: TBC <br> VT3 GM7 PL2 | Q1 & Q2 Cumulative Recycling Rate <br> (chart: 52% 50% 48% 46% 44% 42% 40% — to Q2, 15/16; to Q2, 16/17; to Q2, 17/18; to Q2, 18/19) | At the end of Quarter 2, Bolton's **cumulative** recycling rate is: <br><br> **8.95 percentage points higher** than the baseline (2015/16) <br> **5.92 percentage points higher** than 2016/17 <br> **0.73 percentage points** higher than 2017/18 <br><br> The recycling rate is improving year on year, hence an **improving** Direction of Travel. |

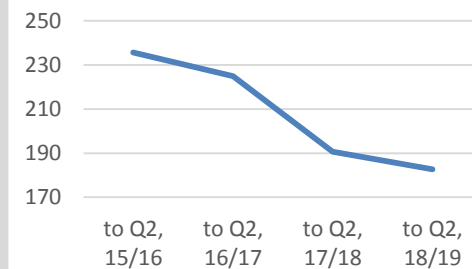| Supporting Measure: Household Waste | | | |
|---|---|---|---|
| **Household waste collected for Quarter 2 is 89.17 kg per household** a **decrease of 26.73 kg** from Quarter 2, 2015/16 (baseline year) <br><br> **Cumulative[1] waste collected is 182.62 kg per household** a **decrease of 53.06 kg** from cumulative 2015/16 | Good is: Lower ⬆ <br> Baseline:115.9 kg (Quarter 2,2015/16) <br> Not Targetted <br> VT3 GM7 PL2 | Q1 & Q2 Cumulative kgs per Household <br> (chart: 250 230 210 190 170 — to Q2, 15/16; to Q2, 16/17; to Q2, 17/18; to Q2, 18/19) | At the end of Quarter 2, the **cumulative** kgs of household waste collected per household is: <br><br> **53.06 kgs less** than 2015/16 <br> **42.26 kgs less** than 2016/17 <br> **8.04  kgs less** than 2017/18 <br><br> The weight of household waste collected is **reducing** year on year, hence an improving Direction of Travel. |

| Notes |
|---|
| Source: Wasteflow.  Figures may alter slightly, following data validation checks. <br> Frequency: Quarterly. <br> Baseline: Relevant period in 2015/16. <br> Target: Recycling Rate target to be confirmed. <br> [1] Cumulative – Quarters 1 and 2 combined. |

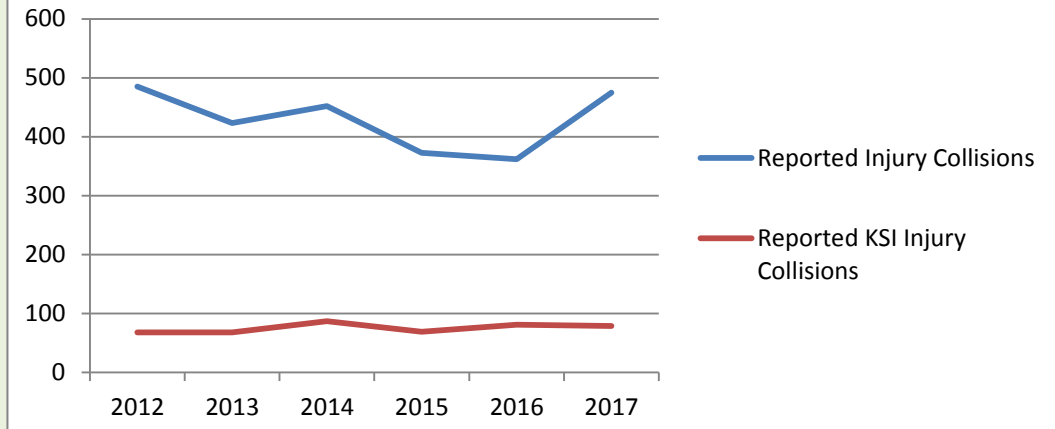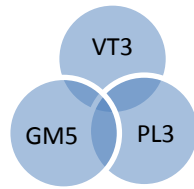| Vision Place Priority: Create a Safe and Welcoming Bolton | | |
|---|---|---|

**Headline Indicator: Killed and Seriously Injured**

| There were **85** **KSI casualties in Bolton in 2017 from 647 casualties** There were **5,437** casualties across Greater Manchester in 2017 | Good is: Lower ⬄ RAG |
|---|---|
| | Baseline[1]: 94 |
| | Target: TBC |
| | VT3 GM5 PL3 |



Legend:
— Reported Injury Collisions
— Reported KSI Injury Collisions

**Notes**

Source:TfGM Reported Road Casualty Statistics Greater Manchester 2017
Frequency: Quarterly
Baseline[1]: Average of 2005-2009 KSI casualties.  To be verified.
Target: To be confirmed

| Vision Place Priority: Create a safe and welcoming Bolton | | | |
|---|---|---|---|

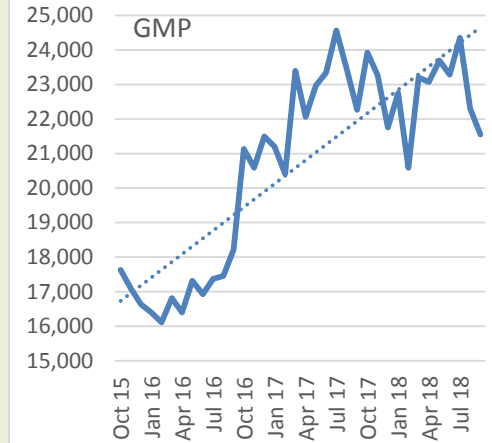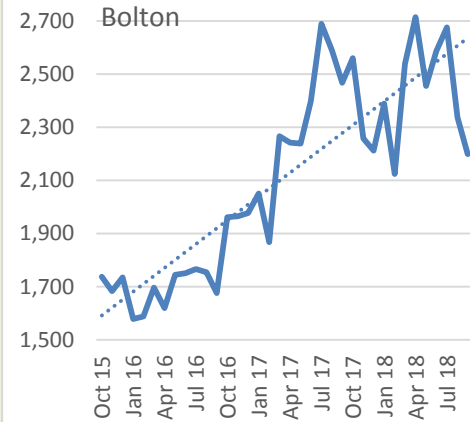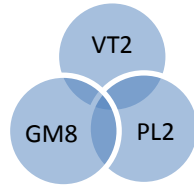**Headline Indicator: Victim Based Crime (Draft)[1]**

| There were **2,199** victim based crimes in Bolton in September 2018 a 14.1% decrease from October 2017 (2,560) a 26.6% increase from baseline<br><br>There were **21,553** victim based crimes across GMP in September 2018 a 9.9% decrease from October 2017 (23,923) | Good is: Lower   ⬆   N/A | | |
| | Baseline: 1,737 (Oct 15) | | |
| | Not Targetted | | |
| | VT2   GM8   PL2 | Bolton | GMP |

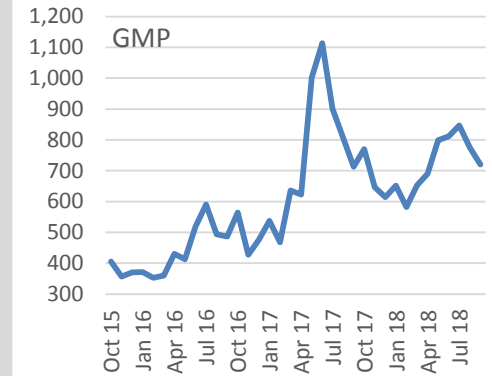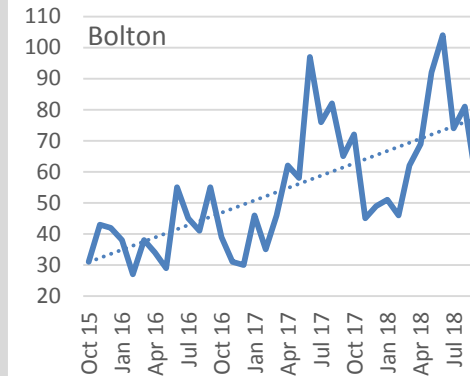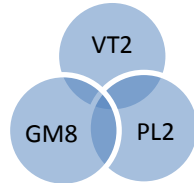**Supporting Indicator: Hate Crime (Draft)[1]**

| There were **58** recorded hate crimes[2] in Bolton in September 2018 a 19.4% decrease from October 2017 (72) a 87.1%[3] increase from baseline<br><br>There were **720** recorded hate crimes across GMP in September 2018 a 6.5% increase from October 2017 (770) | Good is:   TBC | | |
| | Baseline: 31 (Oct 15) | | |
| | Not Targetted | | |
| | VT2   GM8   PL2 | Bolton | GMP |

Notes:
[1] Awaiting final approval.
[2] This figure includes victim based hate crime.
[3] Higher because of historic under-reporting.
Source: This data is owned by Greater Manchester Police and is reported through Bolton's Be Safe Strategic Partnership.
Frequency: Rolling 12 month periods.

**4. OPTIONS**

Not Applicable

**5. IMPACTS AND IMPLICATIONS:**

5.1 Financial

None

5.2 Legal

None

5.2 HR

None

5.2 Other

None

**6. CONSULTATION**

Not Applicable

**7. EIA**

Under the Equality Act 2010, the Council must have due regard to:

- Eliminating unlawful discrimination, harassment and victimisation and any other conduct prohibited by the Act;
- Advancing equality of opportunity between people who share a protected characteristic and people who do not share it; and
- Fostering good relations between people who share a protected characteristic and people who do not share it.

It is therefore important to consider how the proposals contained within this report may positively or negatively affect this work.

This report does not require an Equality Impact Assessment (EIA).

**8. RECOMMENDATIONS**

The Executive Cabinet Member is recommended to consider the second iteration of a dashboard style Directorate of Place performance report for Quarter 2, 2018/19.