# Bolton's Corporate Plan and Performance Dashboard

## Quarter 2 - Update

Bolton 2030
Active, Connected & Prosperous

Bolton Council

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# Introduction and Context

## Background

Welcome to the Council's Performance Dashboard 19/21 Quarter 2 update. The Corporate Plan and Dashboard is part of our corporate business planning process which allows officers and elected members to see progress made against our performance priorities and measures. As the Council continues to progress to becoming an intelligence-led organisation, the dashboard and plan have been migrated together to allow officers and elected members to see how the indicators both align and contribute to the progress being made against the agreed priorities. Equally, inline with the implementation of a a Digital Strategy the two reports have been moved to a virtual environment to enhance reporting and enable more engagement and decision making.

Covid-19 has meant that we have seen a change in how we operate and do business and as such, the corporate dashboard reflects this within its narrative, particularly where services have begun to change the way they deliver. The Council is still looking to ensure we work towards achieving our targets set out within the Corporate Dashboard. albeit this might mean working differently to achieve these.

## Developing the Dashboard

The Corporate Performance Dashboard is split via five directorates: Place - Assets, Place - Services, People - Children, People - Adults, Public Health and Corporate Resources. Within each directorate sits the organisations priorities as well as indicators aligned with that priority which have been reviewed and agreed by the directorate's chief officers. Performance against these indicators will best reflect the direction of travel in line with the directorate priorities.

## Baselines and Targets

The baselines for each indicator have been worked up differently depending on what the indicator is. For example, some baselines draw in previous years to measure against, whilst others don't have a baseline given the nature of what they are reporting on.

Targets have been set for the majority of indicators, the targets have been set based on previous performances as well as expected outturns. and determine the position the Council wants to be in.

## Direction of Travel

The direction of travel is determined by how the indicator is performing against the baseline set and the probability of achieving its target. For example, if the number of complaints we received was seen to be reducing, this would be considered improving and would receive an upwards arrow. For those indicators which have an annual update, the direction of travel may be determined by the work going into achieving its target that quarter, as detailed in the narratives.

**Direction of Travel**

⬆ Improving   ⬅➡ The same   ⬇ Worsening
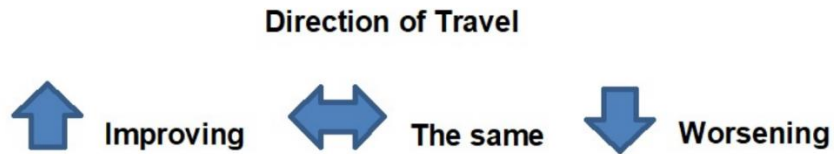
**Meanings**

| Good is… | Explanation / Example |
|---|---|
| **Higher** | Explanation - An increase against the measure<br>Example – Life expectancy, for this particular indicator good would be considered a higher life expectancy age |
| **Lower** | Explanation - A decrease against the measure<br>Example – Staff sickness, lower staff sickness would be considered good |
| **Achieved** | Explanation - The indicator has been reached, this is usually for indicators that are task focused<br>Example – Savings, if we need to make savings within a certain time period, if these savings are made within the timescales then this would be considered achieved |

# Priorities and Indicators breakdown

**Corporate Resources**

| Directorate Priority | Measure(s) | Baseline | Baseline figure | Target | Good is… | Reporting Frequency |
|---|---|---|---|---|---|---|
| CO1: Agree and deliver a strategy which values employees and makes high performing teams the norm | Staff sickness | Q4 19/20 | 1117 | 1000 | Lower | Quarterly |
| CO2: Review organisational capacity to deliver and implement activity across the council including delivery of LGA Peer Reviews | N/A | | | | | |
| CO3: Agree and implement the Council Digital Strategy | N/A | | | | | |
| CO4: Establish and embed Social Value across council | N/A | | | | | |
| CO5: Establish a more effective participative and engaging approach with residents and stakeholders on outcomes, including working with town councils | Complaints | Q4 18/19 | 272 Stage 1 complaints | 250 Stage 1 complaints | Lower | Quarterly |
| | FOI response time | Q4 18/19 | 91% FOI's answered on time | 91% FOI's answered on time | Higher | Quarterly |
| | SAR response time | Q2 18/19 | 60% SARs answered on time | 70% SARS answered on time | Higher | Quarterly |
| CO6: To develop partnership working and maximise opportunities within GMCA and Bolton Vision | N/A | | | | | |
| CO7: To consider and implement a new strategic approach and partnership with the VCSE | N/A | | | | | |
| CO8: Establish and deliver an integrated strategic commission function with new outcome measures | N/A | | | | | |
| CO12: Establish a two-year sustainable financial and resource plan | Corporate Income | 21/22 | N/A | N/A | Higher | Annual |
| | Council Tax /Business Rates collection rate | Q2 20/21 | 53.22% | 53.61% | Higher | Quarterly |
| | Corporate Savings Programme | 21/23 | N/A | £0 remaining savings | Achieved | Quarterly |
| N/A | Victim Based Crime | 2017/18 | 29,302 | N/A | Lower | Annual |

**People — Adults**

| Directorate Priority | Measure(s) | Baseline | Baseline figure | Target | Good is… | Reporting Frequency |
|---|---|---|---|---|---|---|
| CO8: Establish and deliver an integrated strategic commission function with new outcome measures | N/A | | | | | |
| CO9: Develop neighbourhood models of care for Early Help and Adults incl. public service reform managing demand | Delayed Transfers of care attributable to Adult Social Care per 100,000 population | 2017/18 | 4.6 | 4 | Lower | Annual |
| | Long-term support needs met by admission to residential and nursing care homes | 2017/18 | 971.1 | 763.4 | Lower | Annual |

**People — Children**

| Directorate Priority | Measure(s) | Baseline | Baseline figure | Target | Good is… | Reporting Frequency |
|---|---|---|---|---|---|---|
| CO10: Detail and implement a new strategic approach for improving outcomes and services for children looked after | Rate (per 10,000) subject to a Child Protection Plan | 2019/20 | 48 | N/A | N/A | Annual |
| | Rate (per 10,000) of Looked After Children | 2019/20 | 95 per 10,000 of the population | 85 per 10,000 of the population | Lower | Annual |
| CO11: Deliver sufficient school places for all Bolton children | N/A | | | | | |
| N/A | % of all pupils achieving the expected standard in Reading, Writing and Maths at Key Stage 2 (KS2) | 2018 | 66% | 57.30% | Higher | Annual |
| | Average Attainment 8 score per pupil | 2018 | 45.6 | 44.6 | Higher | Annual |
| | Average Progress 8 score per pupil | 2018 | -0.12 | -0.12 | Higher | Annual |
| | Percentage of Primary Schools/Pupils Good or Better | 2020 | 91.20% | 90.70% | Higher | Annual |
| | Percentage of Secondary Schools/Pupils Good or Better | 2020 | 68.40% | 63.20% | Higher | Annual |

**Public Health**

| Directorate Priority | Measure(s) | Baseline | Baseline figure | Target | Good is… | Reporting Frequency |
|---|---|---|---|---|---|---|
| CO15: Enable the Council's journey to becoming a wellbeing organisation | N/A | | | | | |
| CO16: Develop an intelligence and evidence-based organisation to inform decision making | N/A | | | | | |
| CO18: Develop a Health and Wellbeing Strategy and prevention framework to underpin health and social care integration | Premature CVD mortality | 2016-18 | 96.4 | 95.1 | Lower | Annual |
| | Life Expectancy (Male) | 2017-19 | 77.7 | 77.8 | Higher | Annual |
| | Life Expectancy (Female) | 2017-19 | 81.8 | 81.3 | Higher | Annual |
| | Physically active adults | 2018/19 | 61.6 | 61.60% | Higher | 6 months |

**Place - Assets**

| Directorate Priority | Measure(s) | Baseline | Baseline figure | Target | Good is… | Reporting Frequency |
|---|---|---|---|---|---|---|
| CO13: To lead a prioritised approach to asset management across the organisation | N/A | | | | | |
| CO14: Deliver on key regeneration areas across the borough including housing | Employment Rate | Q2 15/16 | 69.90% | 71% | Higher | Quarterly |
| | Business Growth Rate / New Business Start Ups | | | | Higher | Annual |
| | Net Additional Dwellings | 2015/16 | 513 | 694 net completions | Higher | Annual |
| | B and D above properties | 2015 | 23.80% | 25% | Higher | Quarterly |
| N/A | Level 4 Qualifications | 2014 | 68.30% | 69% | Higher | Annual |
| | Level 2 Qualifications | 2014 | 25.60% | 27.50% | Higher | Annual |
| | Visitor Economy / Tourism Jobs | 2015 | £420.4m | £433m | Higher | Annual |

**Place - Services**

| Directorate Priority | Measure(s) | Baseline | Baseline figure | Target | Good is… | Reporting Frequency |
|---|---|---|---|---|---|---|
| CO17: Lead on the development of a more clean and green borough | Recycling Rate | 2015/16 | 35.61% | 39% | Higher | Quarterly |
| | Household waste | 2015/16 | 116.59kg | 116.59kg | Higher | Quarterly |
| N/A | Killed & Seriously Injured | 2017 | 94.00% | N/A | Lower | Annual |

| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2 RAG |
|---|---|---|
| The High Performing Teams development workstream was paused as a result of Covid – however initial scoping discussions with Place Directorates and a service area within Corporate Resources have commenced with a view to re-starting the programme in Q3. | The High Performing Teams workstream will be restart in Quarter 3 | |
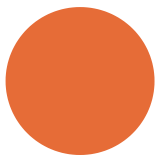
## Supporting Indicators

### Sickness days via directorate

Department ● CEX ● PE Adults ● PE Children ● PH ● PL



### Days lost per FTE

Department ● CEX ● PE Adults ● PE Children ● PH ● PL
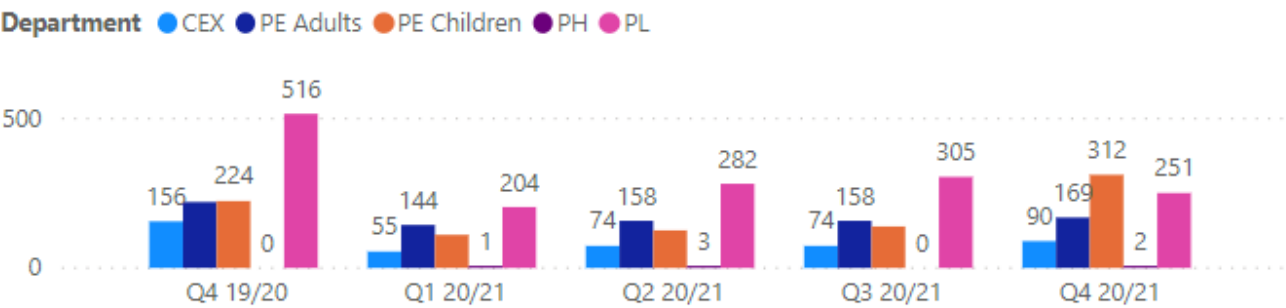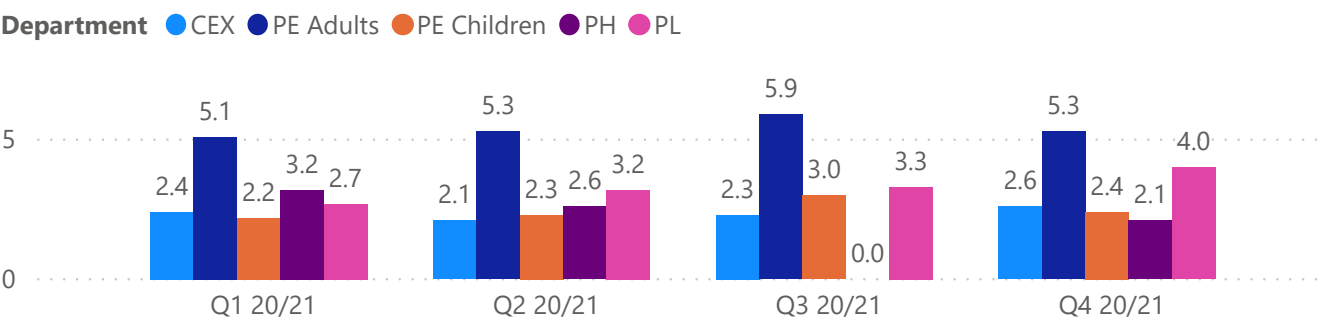


## Absence reasons

DOT ↑ Latest update: **Q4 20/21**

Department ● CEX ● PE Adults ● PE Children ● PH ● PL

| | CEX | PE Adults | PE Children | PH | PL |
|---|---|---|---|---|---|
| Stress, Depression, ... | 28.09% | 25.27% | 24.47% | | 20.12% |
| Other | 16.33% | 14.86% | 15.98% | 41.32% | 11.50% |
| Musculoskeletal | 13.40% | 28.10% | 20.81% | | 37.69% |
| Operation, Post-Op ... | 19.73% | 10.46% | 26.45% | 26.58% | 16.77% |
| Chest, Respiratory | 19.28% | | | 66.88% | |
| Stomach, Liver, Kidney | 15.92% | 10.51% | 35.87% | | 37.70% |
| Viral Infection | 34.12% | 24.31% | 19.12% | | 22.46% |
| Eye, Ear, Nose or Mo... | 42.08% | 14.66% | 21.78% | | 21.48% |
| Heart, Blood Pressure | 20.58% | 23.81% | 15.74% | | 39.86% |
| Genito-urinary | 16.22% | 28.73% | | 33.39% | 18.35% |
| Headaches or Migrai... | 45.15% | 21.81% | 20.93% | | 12.11% |
| Absence not yet clas... | 24.48% | 41.72% | 33.80% | | |
| Pregnancy Related | 49.18% | 9.84% | 19.13% | | 21.86% |

### Commentary

As part of the migration to a new Oracle HR and Payroll system continues, it is currently not possible to provide information at this time. Full information will be reported in the next reporting cycle.

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| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2  RAG |
|---|---|---|
| Investment was made in the Corporate Directorate Leadership Team during 2020/21, creating AD posts providing leadership capacity in core areas (HR & OD, Strategy and Partnerships, Transformation, Revenue and Benefits). Within the Strategy and Partnerships portfolio a review of Area Working has been successfully completed with the LGA, and implementation recommendations are currently being developed.<br><br>Reviews of the Bolton 2030 Vision and Council Strategy are also ongoing; these reviews will deliver on a number of the recommendations made by the 2018 LGA Peer Challenge, and will lead to the development of a clear future direction for the Council as part of the wider Bolton system. Whilst the levels of capacity within the core policy centre remains a concern, options to address this are currently in development, alongside work that is being taken to understand our role in working with partners to shape the strategic development of the wider borough. | Review of Area working undertaken<br><br>Investment within Corporate Directorate Leafership Team | 🟢 |

**Supporting Indicators**

**Work is underway to identify these new performance indicators**

| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2 RAG |
|---|---|---|
| Following the finalisation of the Digital Strategy and its communication in March 2021, work was carried out in Q1-Q2 2021-22 by the newly formed Pr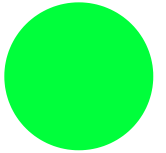ogramme Management Office (PMO) to define governance processes and artefacts in preparation for the running of the Digital Programme. Focus has been on providing the foundations to support a standardised and quality-assured approach to evaluating and implementing projects.

A new Digital Team was formed, comprising representatives from across the Council's directorates, and who were provided the mandate to review a range of Digital opportunities across the strategy's six themes. These opportunities have been prioritised, and reflect the Council's objective to provide appropriate and efficient services to residents across the borough, and to ensure staff and members benefit from the right tools to perform their work. The schedule of work relating to the identified priorities will become the Digital Programme, targeted for launch in October 21.

A new Digital Steering Committee comprising the Corporate Leadership Team, senior members of the Digital Team, and the PMO, was formed. This body will provide the overall governance and support of the Digital Programme through the course of its implementation.

While significant progress has been made in establishing the Council-wide approach to pursuing the Digital Strategy, simultaneously numerous achievements were registered in the first six months of 2021-22. These ranged from improving library online access for residents, to establishing Council roles to support residents with Digital skills training and overall boosting "Digital Inclusion", to new Microsoft licences to help over 1,000 Council front-line staff (who for the first time will have their own Bolton Council email addresses and access to key tools such as Microsoft Teams and the Council's intranet), and to various measures to help ensure the Council's ICT infrastructure and processes are sufficiently robust. The Oracle Cloud project continued throughout this time period in preparation for the migration of the Council's payroll process, and which will allow staff full and self-service access to related details online. This project is targeted for going live before the end of 2021, and subsequently a new phase of work will commence to see how the Council's HR processes can benefit staff via online access. | Digital Programme preparations completed by PMO.

Digital Team formed. Initial opportunity prioritisation undertaken.

Digital Steering Committee established. | 🟢 |

## Supporting Indicators

**Work is underway to identify these new performance indicators**

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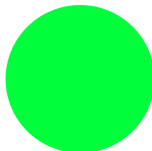| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2 RAG |
|---|---|---|
| This work is now being delivered in two phases. The first of these phases, which relates to the Council's procurement practice as an anchor institution, is being developed by our procurement teams and will be submitted for approval this quarter. The wider strategic opportunities to embed social value are being scoped through the ongoing work to refresh the Bolton Vision. | Councill's procurement practice in development | 🟢 |

## Supporting Indicators

**Work is underway to identify these new performance indicators**

**Corporate Priority:** Establish a more effective participative and engaging approach with residents and stakeholders on outcomes, including working with town councils

← ⌂ →

| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2 RAG |
|---|---|---|
| Significant progress has been delivered against this objective during the past year, much of which has been accelerated due to COVID-19. We now have some of the key elements in place which will help us to form a sustainable, coherent engagement model for the Borough, working in partnership with Public Health and partners. | Progress made against development of a borough engagement model | 🟢 |
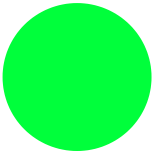
**Supporting Indicators**   Latest update: Q2 21/22

## Stage 1 complaints received

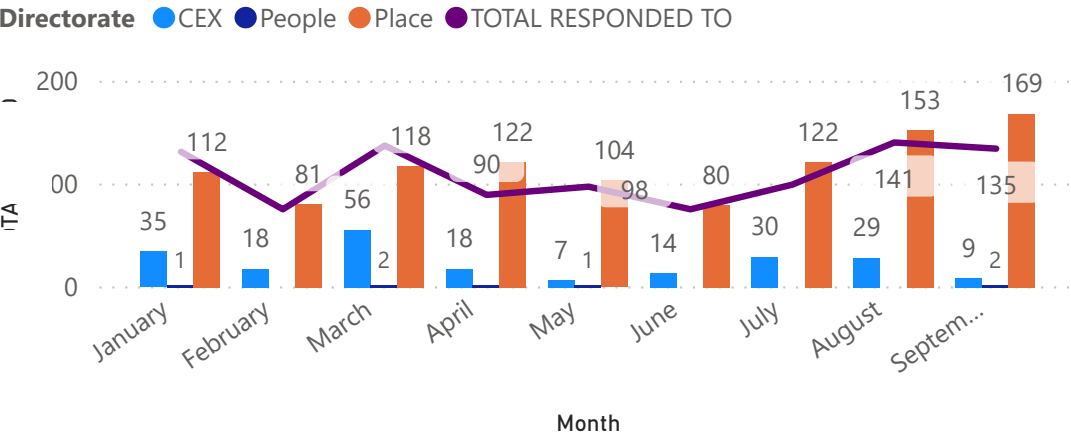**Directorate** ● CEX ● People ● Place



There is a continuing trend for customer complaints regarding the complexity of benefits claims and getting their issues resolved, the pandemic has influenced this whilst increased demand and reduced staffing has also had a significant impact. Recruitment has been completed during September and October, which will begin to demonstrate impact in Quarter 4. Where complaints have been overdue, they are mostly related to Planning applications, these have now been addressed. It is noted that the response standards set out within the Council's formal complaints procedures are based on working days, however the figures quoted for average response rates are calculated in calendar days.

It is also noted that there are some anomalies within the data regarding the response rate for complaints logged to Chief Executives for January, March, June and July. This is due to an exercise to close cases which were opened during the pandemic, when complaints were on largely placed on hold, and which were dealt with in previous quarters but, due to pressure on resources, had not been closed on the system at the time.
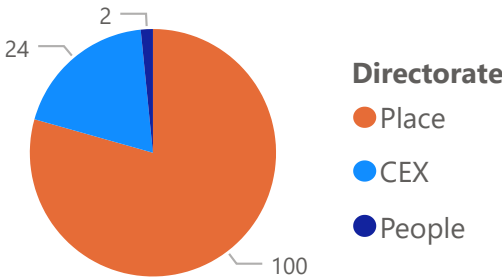
If these cases are taken out of the calculation, the average response rates for those months are significantly reduced; January: 86.5 days (28 working days), March: 41.5 days (20.7 working days), June: 12.8 days (8.7 working days), and July:18.6 days (13.1 working days)
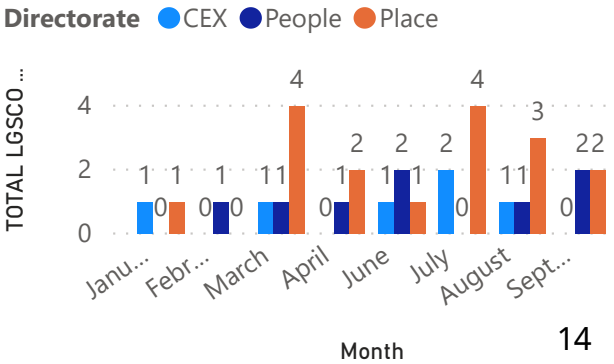
**Direction of Travel**

↓

CEX Avg response time

## 33.49

People Avg response time

## 27.33

Place Avg response time

## 19.24

## Stage 1 complaints closed

**Directorate** ● CEX ● People ● Place ─ TOTAL RESPONDED TO



## Stage 2 complaints recieved



**Directorate**
● Place
● CEX
● People

## TOTAL LGSCOs

**Directorate** ● CEX ● People ● Place



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| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2  RAG |
|---|---|---|

Significant progress has been delivered against this objective during the past year, much of which has been accelerated due to COVID-19. We now have some of the key elements in place which will help us to form a sustainable, coherent engagement model for the Borough, working in partnership with Public Health and partners.

Progress made against development of a borough engagement model
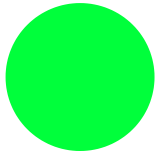
## Supporting Indicators

Latest update:

**Q2 21/22**

**Direction of Travel**
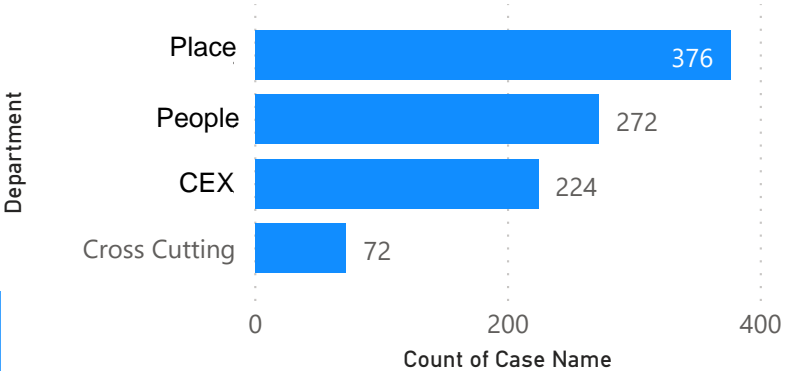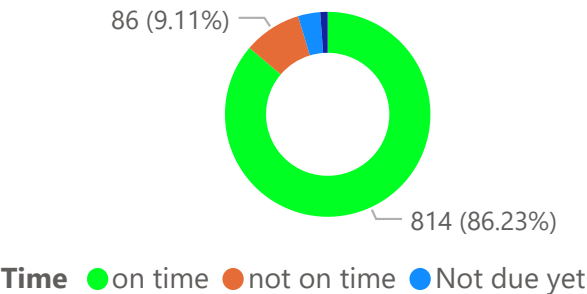
⬌

| Time | FOIs ▾ | % | Clarification requested |
|---|---|---|---|
| on time | 814 | 86.23% | 62 |
| not on time | 86 | 9.11% | 4 |
| Not due yet | 33 | 3.50% | 8 |
| not yet answered | 11 | 1.17% | 2 |
| **Total** | **944** | **100.00%** | **76** |

**19.94**    Average response time (days)

### Count of FOI Requests by Department

| Department | Count of Case Name |
|---|---|
| Place | 376 |
| People | 272 |
| CEX | 224 |
| Cross Cutting | 72 |

### FOI Requests via response time

- 86 (9.11%)
- 814 (86.23%)

**Time** ● on time ● not on time ● Not due yet

### FOI Requests and Average response time

● FOI Requests  ● Average response time

| Month | FOI Requests | Average response time |
|---|---|---|
| January | 102 | 19.72 |
| February | 117 | 21.96 |
| March | 118 | |
| April | 91 | 20.13 |
| May | 107 | 20.69 |
| June | 107 | 18.88 |
| July | 81 | 18.00 |
| August | 103 | 18.95 |
| September | 73 | 16.27 |

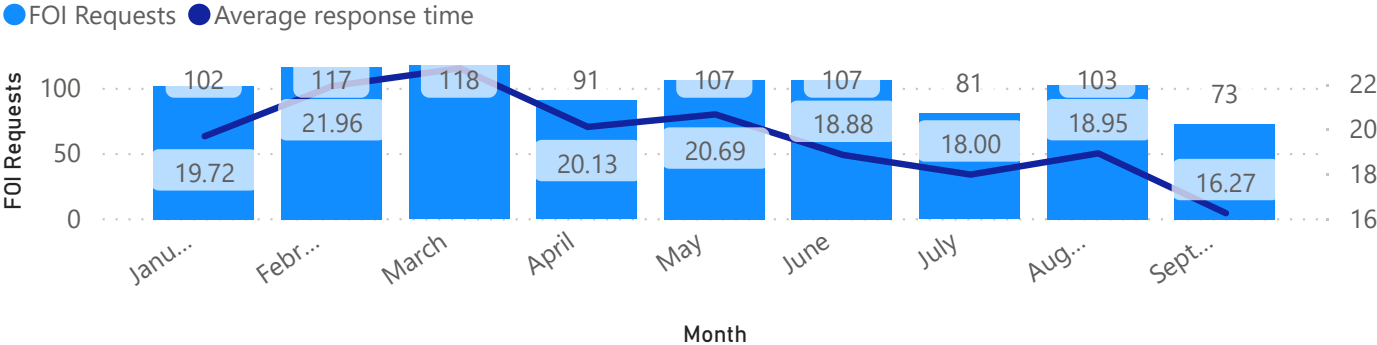Complaints   FOI requests   Subject Access Requests

Performance overall continues to remain high for the percentage of requests responded to within the statutory deadline for FOIs. Within the last period, improvements have also been made in the actual average timescales taken to respond to that request .

The Council is relaunching its commitment to open data and transparency and is working with the Local University to assess how open data can be used for key outcomes that are shared between the Council and University with a planned Hackathon in Quarter 3.

Similarly, performance for SARs also remains high. Following a number of recruitment drives, a new role of Access to Information which aims to support some of these requests has not been filled.  This has impacted upon performance in this area. The Council is assessing new technologies to support this area of work.

To support this work a Council wide Information Governance Working Group (IGWG) has been established which has representatives from across the Council.  This group aims to support Information Governance activities across the Council as requested by the strategic Information Governance Steering Group. (IGSG)

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# Corporate Priority: Establish a more effective participative and engaging approach with residents and stakeholders on outcomes, including working with town councils

## Quarter 2 Commentary

Significant progress has been delivered against this objective during the past year, much of which has been accelerated due to COVID-19. We now have some of the key elements in place which will help us to form a sustainable, coherent engagement model for the Borough, working in partnership with Public Health and partners.

## Quarter 2 Milestones

Progress made against development of a borough engagement model

## Quarter 2  RAG
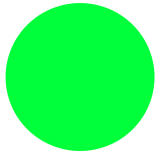
## Supporting Indicators

Complaints | FOI requests | Subject Access Requests

Latest update:

Q2 21/22

### Direction of Travel

⬄

132    SAR requests

| Responses | Count | % |
|---|---|---|
| on time | 78 | 59.09% |
| not on time | 21 | 15.91% |
| Not answered yet | 25 | 18.94% |
| Closed | 8 | 6.06% |

### Count of SAR Requests by Department

Department ●Chief Executive's ●Cross Cutting ●Department of People ●Department of Place ●Not defined
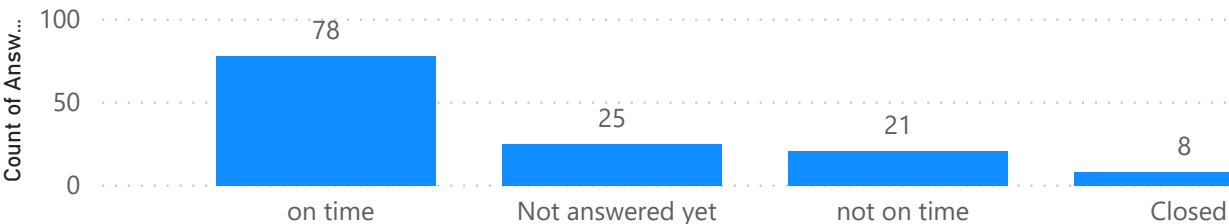


### SAR Requests via response time



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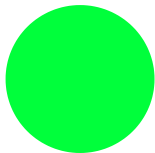| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2  RAG |
|---|---|---|
| We are currently developing a new model of partnership working, working with the LGA. Following initial scoping with partners we will be taking recommendations for a future model to the upcoming ACP Boards, and expect to have a new model in place by April 2022. | Partnership model in development | 🟢 |

**Supporting Indicators**

**Work is underway to identify these new performance indicators**

| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2 RAG |
|---|---|---|
| Executive Cabinet Member report approved 13 July:<br><br>• Recognised successful delivery of VCSE Strategy –Aspiring and Achieving 2019-2021 – including procurement of a VCSE infrastructure support partner<br>• Approved retender for an Infrastructure Support Partner<br>• The report highlighted the successful delivery of a range of Bolton's Fund rounds acknowledged (including additional unplanned rounds to support community response to the pandemic).<br>• The report highlighted the strong performance of Bolton CVS as the infrastructure support partner<br><br><br>• Approved high level focus for the next iteration of the VCSE strategy with a focus on procurement in the sector and the use of community assets. This may be subject to further development with the local launch of the State of the Sector Survey<br>• Approved the proposed 2021/22 Bolton's Fund programme as presented by co-design partners. Programme is operational now | 19/21 Milestones achieved<br><br>Future priorities been proposed and in progress | 🟢 |
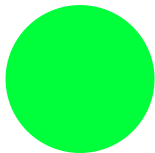
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**Supporting Indicators**

**Work is underway to identify these new performance indicators**

| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2  RAG |
|---|---|---|
| The Commissioning and QA teams have undergone a phase one restructure, which is in the final stages of sign off. This restructure will ensure strategic alignment to the Bolton 2030 vision priorities, start well, live well and age well.<br>The Strategic Commissioning Team have developed the Springboard toolkit to use intelligence in making medium- and long-term market shaping decisions. This has already played a key part in developing the Market Position Statements | • Initial overarching strategic commissioning approach is in draft.<br>• Draft strategic commissioning approach has been shared with the three directors for input and comment.<br>• Phase one restructure of the existing Commissioning and QA Team has been concluded and a new structure, aligned to the corporate vision and values will be implemented in due course. | 🟢 |
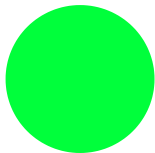
**Supporting Indicators**

**Work is underway to identify these new performance indicators**

| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2  RAG |
|---|---|---|
| The Mental Health Living Well at Home programme has been initiated by using co-production with local citizens to determine the service offer within the Farnworth and Kearsley Neighbourhood. This will focus on more preventative, early help, self-care to avoid people entering the mental health and care system. The approved Demand Management Strategy prioritises place and asset-based approaches to ensure people are supported within their communities. | • Living Well (LW) 3 year Roll Out Plan in place which includes first milestones up to April 2022: <br> • LW Mental Health Hub Prototyping in Farnworth and Kearsley <br> • Recruitment of 8 Primary Care Network Practitioners | 🟢 |
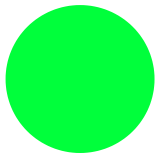
Latest update:  2019/2020    **Direction of Travel** ⬇

## Long-term support needs met by admission to residential and nursing care homes

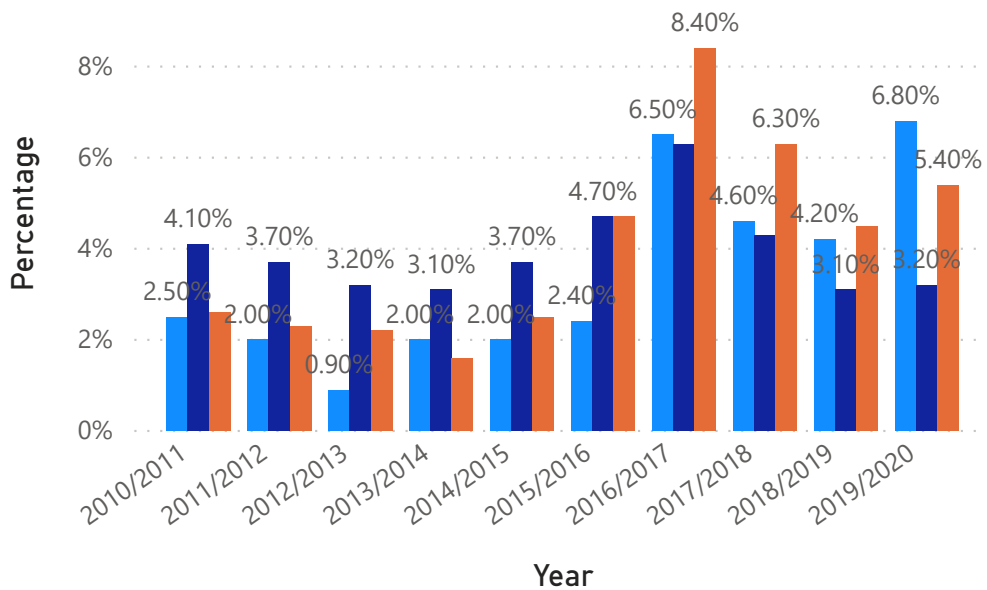**Area** 🔵 Bolton 🔵 ENGLAND 🟠 North West
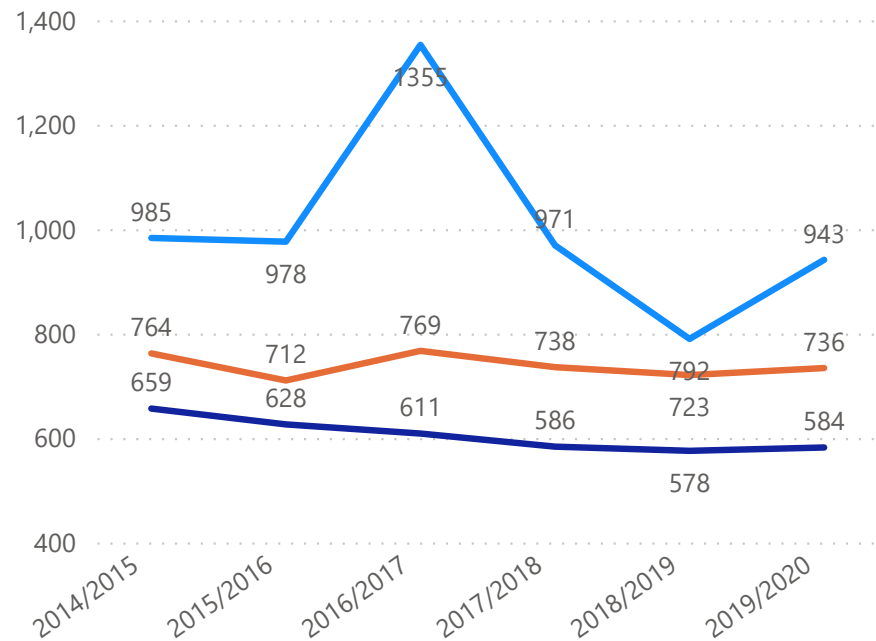


Latest update:  2019/2020    **Direction of Travel** ⬇

## Delayed Transfers of care attributable to Adult Social Care per 100,000 population

**CASSR** 🔵 Bolton 🔵 ENGLAND 🟠 North West



**Delayed Transfer of Care** - Due to the COVID-19 pandemic and the need to release capacity across the NHS to support the response, the collection and publication of the Delayed Transfers of Care (DTOC) data were suspended in March 2020 and there are currently no plans in place to return to this reporting arrangement. As such, at this point local systems were advised that they should not be counting, recording data under this former performance indicator.

In place of these arrangements, the revised hospital discharge service operating model placed expectations on local health and social care systems to provide daily reporting through the Strategic Data Collection Service (SDCS) throughout the pandemic. These arrangements help to identify the numbers o f people leaving hospital and where they are discharged to, and the reasons why people continue to remain in hospital, ensuring that data and intelligence about the sufficiency, suitability and sustainability of care and health services are shared, so as to maximise the effectiveness of services, outcomes for individuals and populations and the overall use of resources. New key measures, such as an individual's 'criteria to reside' were developed as part of this revision and these will be considered as part of a refresh of key performance indicators .

**Long Term support needs** - This indicator, also part of the Adult Social Care Outcomes Framework (ASCOF), measures the number of council-supported older adults (aged 65 and over) whose long-term support needs were met by admission to residential and nursing care homes, (per 100,000 population).

Avoiding permanent placements in residential and nursing care homes is a good measure of delaying dependency, and the inclusion of this measure in the framework supports local health and social care services to work together to reduce avoidable admissions. However, it is acknowledged, for some client groups, that admission to residential or nursing care homes can represent an improvement in their situation and admission to residential care may be necessary to meet increased levels of complex care needs. The latest published data is from 2019-20 and therefore is not reflective of the operational landscape during the Covid-19 pandemic. The expected publication for 2020-21 data will be at the end of October 2021.

Based on the 2019-20 publication, Bolton's data was 943.4 (which ranks Bolton 141st in England and in the 4th Quantile). Bolton's rate had notably increased from 791.9 in 2018/19 (an increase of 151.5) and was significantly higher than the Northwest average

**Corporate Priority: Detail and implement a new strategic approach for improving outcomes and services for children looked after**

← 🏠 →

| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2 RAG |
|---|---|---|

The Children's draft Sufficiency Strategy states 'We want to improve outcomes for all children and young people and ensure that those that need extra help and support receive it in a way that keeps them safe and listens / understands their individual needs'. In implementing this all service contracts will have outcomes clauses which align with this aim.

• Draft Strategy to be put forward for approval in December 21/January 22
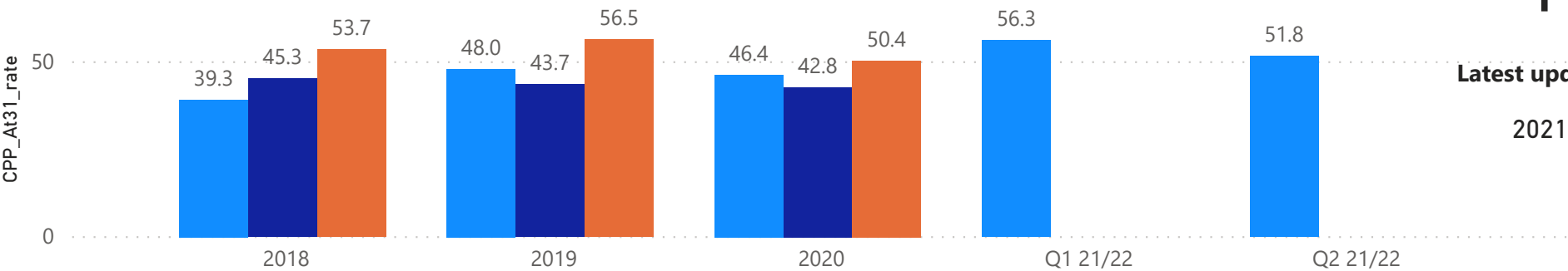• Strategy priorities will be embedded, delivered, and reviewed during 2022/23.

## Supporting Indicators

### Rate (per 10,000) subject to Child Protection Plan

la_name  ● Bolton  ● England  ● North West

**Direction of Travel**

↑

**Latest update**

2021



### Rate (per 10,000) of Looked After Children

la_name  ● Bolton  ● England  ● North West

**Direction of Travel**

↑

**Latest update**

2021



## Commentary

**Rate (per 10,000) subject to Child Protection Plan**
The latest published rate of children who were the subject of a child protection plan in Bolton is 46.4 per 10,000 of the population.
Bolton's rate was; 1.6 percentage points lower in 2019/20 than in 2018/19 (48.0); 3.6 children per 10,000 of the population higher than the National average (42.8) and; 12.4 children per 10,000 of the population lower than Bolton's Statistical Neighbour average (58.8).
The rate of children subject to child protection plans has started to reduce at a steady pace. This is attributed to the successful implementation of the Demand Management Strategy. Along with the work across the Safeguarding Unit and Operational Services with an ICPC consultation process being put in place as an additional QA measure and a monthly Child Protection tracking panel is established.

**Rate (per 10,000) of Looked After Children**
The latest published rate of Looked After Children (LAC) in Bolton is 92.0 per 10,000 of the population (632 children). Bolton's rate was; 3% lower in 2019/2020 than in 2018/19; higher than the national and statistical neighbour averages; and lower than the North West average.
The previous six month period has shown a rise and fall in the number of LAC in the rate of CLA started per 10,000 children in Bolton with a peak of admissions into care in January 2021. This however is balanced by the number of discharges throughout the period with rises in December and February. This does not appear to be the picture across GM where there are continuing rises of CLA, in some way attributed to the Coronavirus Pandemic.

The reduction in the Looked After Children numbers goes some way to evidencing the impact of the drive for securing permanence for children and young people whether through reunification, adoption or Special Guardianship Orders. This is attributed to the successful implementation of the Demand Management Strategy.
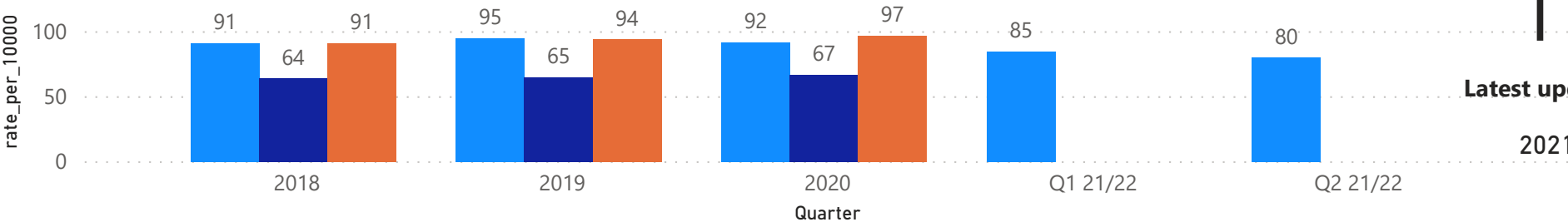
21

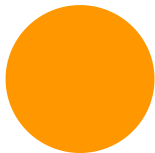| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2  RAG |
|---|---|---|
| Work is progressing with the DfE to plan to meet additional need for places forecast over the next 2-3 years. | Work underway for future school places | |

## Supporting Indicators

**Work is underway to identify these new performance indicators**

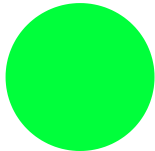| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2  RAG |
|---|---|---|

A two year budget has been developed building on a revised Medium Term Financial Strategy, which was signed off February 2021. The 19/21 Savings programme has been delivered whilst detailed monitoring of the financial impact of COVID is taking place and regular Government returns are being completed and submitted.

A robust savings programme has been established with a corporate steering group meeting monthly. Progress at the end of quarter 2 is strong and has been reported to ECM.

Development of two year budget with regular steer group meetings
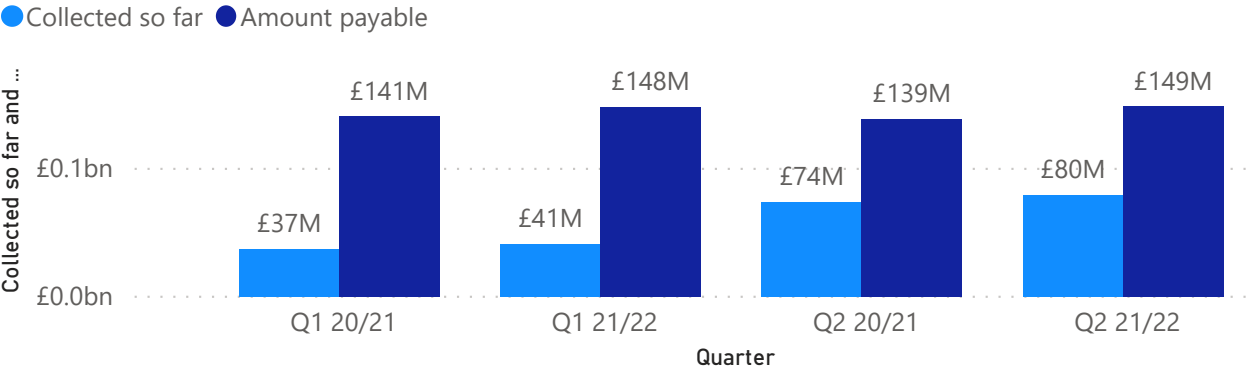
🟢

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## Supporting Indicators

Latest update:

### Q2 21/22

**Direction of Travel**

↑

| Type | Quarter | % collected |
|---|---|---|
| Business Rates | Q1 20/21 | 26.00% |
| Council Tax | Q1 20/21 | 26.45% |
| Business Rates | Q1 21/22 | 27.09% |
| Council Tax | Q1 21/22 | 27.64% |
| Business Rates | Q2 21/22 | 45.04% |
| Business Rates | Q2 20/21 | 46.49% |
| Council Tax | Q2 20/21 | 53.22% |
| Council Tax | Q2 21/22 | 53.61% |

### Council tax collected vs amount payable

● Collected so far  ● Amount payable

| | Q1 20/21 | Q1 21/22 | Q2 20/21 | Q2 21/22 |
|---|---|---|---|---|
| Collected so far | £37M | £41M | £74M | £80M |
| Amount payable | £141M | £148M | £139M | £149M |

(Y-axis: Collected so far and …  £0.0bn, £0.1bn)

### Business rates collected vs amount payable

● Collected so far  ● Amount payable

| | Q1 20/21 | Q1 21/22 | Q2 20/21 | Q2 21/22 |
|---|---|---|---|---|
| Collected so far | £14M | £18M | £25M | £35M |
| Amount payable | £54M | £65M | £53M | £78M |

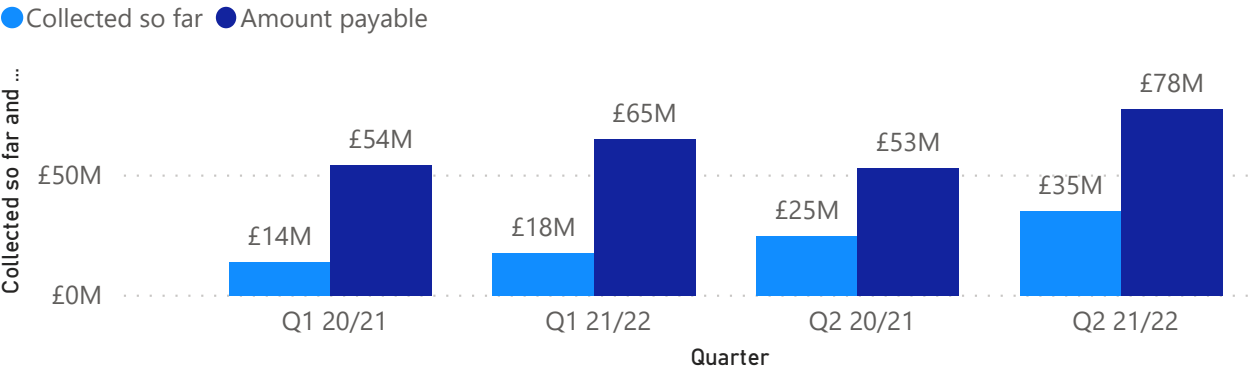(Y-axis: Collected so far and …  £0M, £50M)

### Commentary

At the end of September, we continue to see an improved collection rate compared to last year.  We are now back to carrying all of our usual processes around recovery action whilst still making arrangements with people who are struggling to pay. The total amount of council tax payable for 21/22 at the end of September was £148.6m and we had collected £79.67m of this. This accounts for 53.61% of the total charged and compares to 53.22% collected at the end of September last year.

For Business rates At the end of September 21, the total amount of business rates payable for 2021/22 was £77.74m. This has increased from the amount payable at the end of September last year (£52.91m) due to all business now being allowed to open.
However, there are still businesses receiving reductions for this financial year to support them in continuing to trade whilst recovering from the pandemic.

The collection rate at the end of September 21 was 45.04% compared to 46.51% at the end of September last year. Collection rates are still lower than they would normally be as we are still not carrying out all our usual recovery processes. However, we are sending reminder notices to those companies with the highest arrears and are beginning to see more being paid. The business rates team are continuing to provide some covid grants to businesses and also working hard to deal with a backlog of correspondence that has built up since last year.

| Council Tax / Business Rates | Savings / Income |
|---|---|

## Quarter 2 Commentary

A two year budget has been developed building on a revised Medium Term Financial Strategy, which was signed off February 2021. The 19/21 Savings programme has been delivered whilst detailed monitoring of the financial impact of COVID is taking place and regular Government returns are being completed and submitted.

A robust savings programme has been established with a corporate steering group meeting monthly. Progress at the end of quarter 2 is strong and has been reported to ECM.

## Quarter 2 Milestones

Development of two year budget with regular steer group meetings

## Quarter 2 RAG

(green indicator)
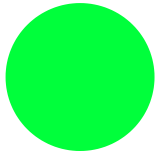
## Supporting Indicators

Latest update:

**Q2 21/22**

**Direction of Travel**

↑

| Directorate | Quarter | TOTAL SAVINGS MADE |
|---|---|---|
| Public Health | Q1 21/22 | £603,000 |
| Public Health | Q2 21/22 | £1,325,000 |
| Place | Q1 21/22 | £2,709,000 |
| Place | Q2 21/22 | £3,139,000 |
| CEX | Q1 21/22 | £5,381,000 |
| CEX | Q2 21/22 | £5,381,000 |
| Childrens | Q1 21/22 | £5,565,000 |
| Childrens | Q2 21/22 | £5,809,000 |
| Adults | Q1 21/22 | £8,375,000 |
| Adults | Q2 21/22 | £9,472,000 |

## Remaining savings to be delivered

**Quarter** ● Q1 21/22 ● Q2 21/22 ● In consultation Q2

- Adults: £4,015,000 (Q1), £2,243,000 (Q2), £965,000
- Childrens: £3,726,000 (Q1), £2,469,000 (Q2), £1,013,000
- Place: £2,822,000 (Q1), £2,722,000 (Q2), £300,000
- CEX: £2,051,000 (Q1), £1,901,000 (Q2), £150,000
- Public Health: £1,034,000 (Q1), £312,000 (Q2), £0
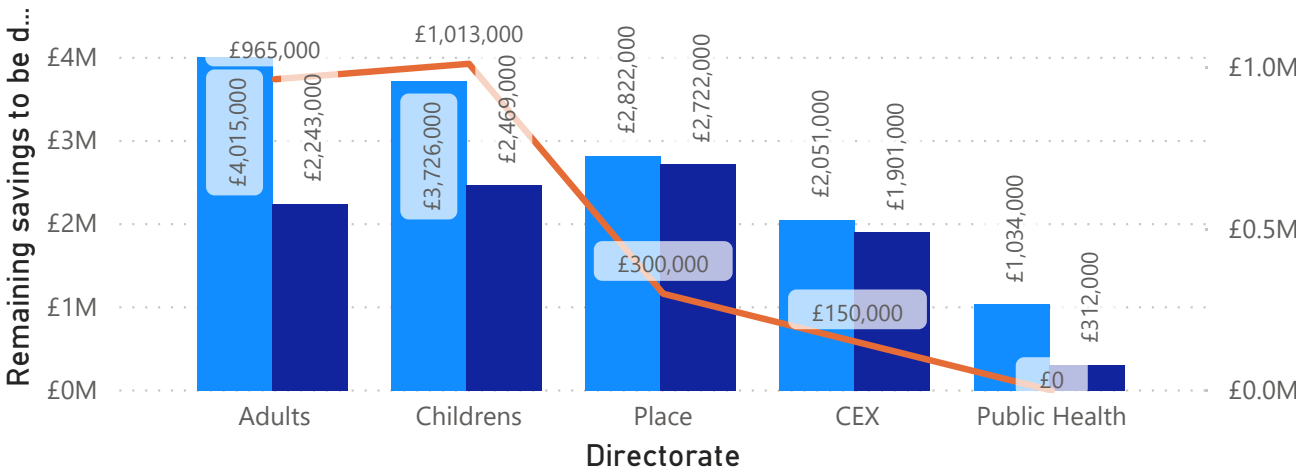
## Projected Outturn by Quarter
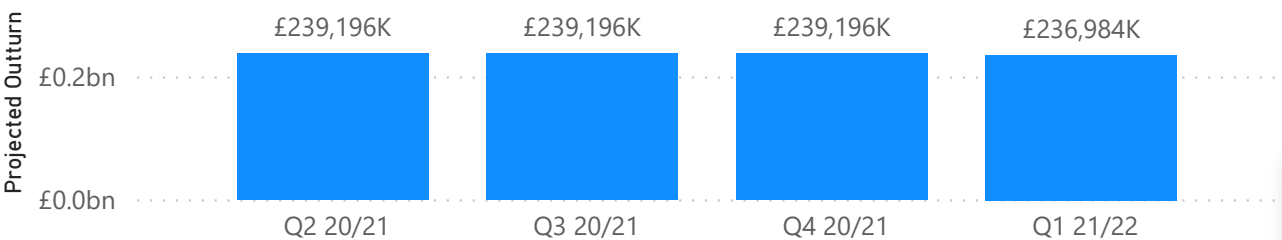
| Q2 20/21 | Q3 20/21 | Q4 20/21 | Q1 21/22 |
|---|---|---|---|
| £239,196K | £239,196K | £239,196K | £236,984K |

## Commentary

A two year budget has been developed building on a revised Medium Term Financial Strategy, which was signed off February 2021. The 19/21 Savings programme has been delivered whilst detailed monitoring of the financial impact of COVID is taking place and regular Government returns are being completed and submitted.
The savings programme for 2021/23 amounted to £37.2m. As of the end of September 2021, 68% of the programme has been delivered. The remaining 32% of the programme has been scheduled.

Council Tax / Business Rates

Savings / Income

24

## Quarter 2 Commentary

SAMP actions plans are being progressed in line with the five pillars of delivery – Corporate Landlord, Estates Optimisation, Housing, Development and Regeneration and Partnerships. Assets are starting to be challenged in line with criteria associated with high backlog maintenance requirements and high-energy usage costs. The SAMP and associated policies are due to be uploaded to the Council website by end October 2021.

£2.78M PSDS (Public Sector Decarbonisation Scheme) funding has been obtained for works to 12 Council assets.

This funding has been obtained via PSDS SALIX Grant and works are progressing in line with the grant conditions. Works are continuing to secure further funds via the PSDS 3 funding opportunity.

A top-20 list of assets has been compiled and properties have been identified with regards to suitable assets for Community Asset Transfer. 3 properties have been identified and approved as Community Asset Transfers and 2 additional properties have been approved to explore further the opportunities for Community Asset Transfer.

Reviews are continuing under the Estates Optimisation pillar:

- 58 sites now approved in total for disposal

- Predicted capital receipt for 21/22 to be £4M

A further two phases of disposals have now been approved at Executive Cabinet Member to contribute to the Council's capital receipt programme and district funds.
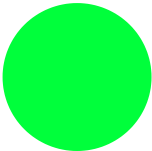
Further plans are being developed with regards to debt collection & lease renewal, occupancy reviews, energy management and condition surveys to build the necessary property profiles - in order to make strategic decisions regarding optimising the estate:

- 103 unregulated agreements have now been reviewed.

- 3 model forms of agreement have now been approved to regularise and standardise lease agreements.
- Current debt position has been established and awaiting Council's Concession agreement proposal in relation to collection of these rents

## Quarter 2 Milestones

Progress Strategic Asset Management Plan (SAMP):

• Approval from SALIX and GMCA that PSDS funds have been awarded

• Identify Community Asset Transfers

Continued progress to review Council assets:
• Approve sites for disposal

Debt Collection and Lease Renewal

• Review unregulated lease agreements

• Regularise and standardise lease agreements

• Establish current financial position

## Quarter 2  RAG

🟢

## Supporting Indicators

**Work is underway to identify these new performance indicators**

## Quarter 2 Commentary

The first tranche of funding from (Farnworth's) Future High Streets Fund (FHSF) has been received, and a monitoring and evaluation framework is in the process of being agreed with FHSF team.

Outline planning permission has been granted to Capital and Centric to deliver a mixed-use scheme on the former Market Precinct site in Farnworth. Full planning application is now being developed. Cost plans and contract arrangements are in the process of being produced for the Leisure Centre project. Vacant possession of the retail units is being progressed now that planning permission has been received.

A full review of the Towns Fund project costs has been undertaken to inform a reprofiling exercise. Work on the development of the business cases for each project is underway in order to meet the submission deadline of October. A Planning Application has been submitted by Step Places and Bolton at Home for the former Moor Lane site. Brownfield Land Fund works have been undertaken at Trinity and Church Wharf.

The Acquisition and Vacant Possession Strategy continues to be implemented on relevant vacant properties in Bolton Town Centre.

Welcome Back Fund proposals have been approved and a 'shop local' app has been launched to assist with the promotion of Bolton town centre and local businesses. Other initiatives to support local businesses through recovery include outdoor seating, marketing campaign, district centres shop local app. A tender has also gone out for an Economic Growth and Resilience Plan for Bolton.

## Quarter 2 Milestones

Progression towards Bolton's Town Investment Plan and Farnworth's Future High Streets Fund

Continued Implementation of the Acquisition and Vacant Possession Strategy
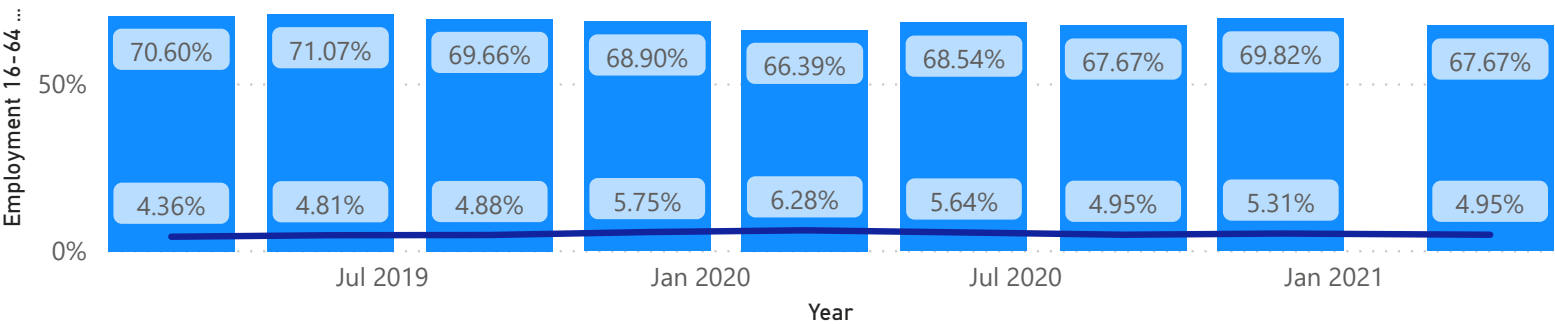
Support the recovery of businesses

## Quarter 2 RAG

## Supporting Indicators

**Latest update**

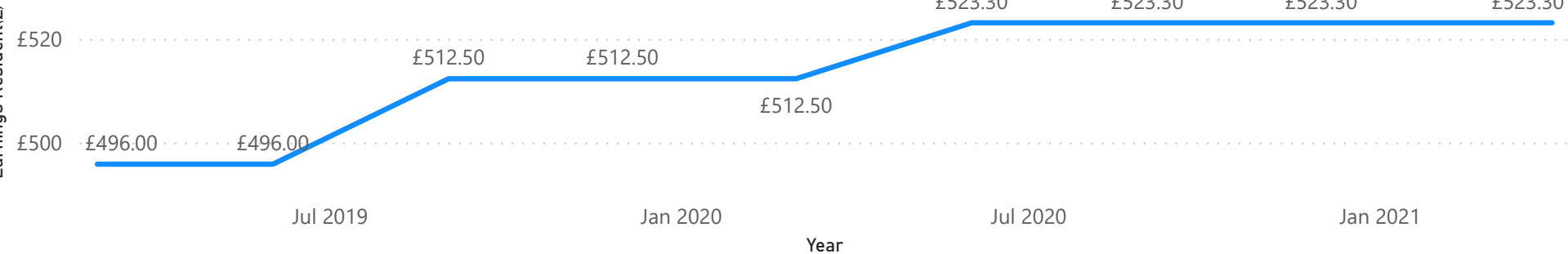01 April 2021

**Direction of Travel**

⟷

### Employment total vs unemployment total

Area ● Bolton ● Unemployment Rate (%)



### Median weekly earnings of full time workers

Area ● Bolton



Quarter 1 saw the gradual easing of restrictions following the third national lockdown. The most recent data released from the ONS was in September 2021 and shows the Employment Rate as 67.7% at the end of Quarter 1 - a decrease from previous quarters. At the end of Quarter 1, there were 4 GM Working Well Employment and Skills programmes operating in Bolton to support residents requiring some extra support to return to work.

| Programme | Programme Starts | Job Outcomes |
|---|---|---|
| Working Well – Jets | 388 | 149 |
| Working Well Work and Health | 220 | 149 |
| Working Well Early Help | 66 | 8 |
| Specialist Employment Support | 9 | 0 |

27 new Kickstart 6-month job placements for young people who are NEET (16-24years on Universal Credit) have been created by the Council. At 30 June 2021:

- 6 people were in post and 4 posts had been appointed to.
- 12 jobs were open for applications or at shortlisting stage.
- 5 jobs have been withdrawn, however 2 additional posts have been approved for recruitment.

A Community Renewal Funding bid for a NEET intervention project has been shortlisted by GMCA and submitted to the Ministry of Housing, Communities and Local Government for assessment. If successful 'Project PLACE' will fund a consortia of NEET providers to deliver a range of neighbourhood projects.

Employment | Business growth

Additional dwellings and Band D & above

## Quarter 2 Commentary

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Progression towards Bolton's Town Investment Plan and Farnworth's Future High Streets Fund

Continued Implementation of the Acquisition and Vacant Possession Strategy
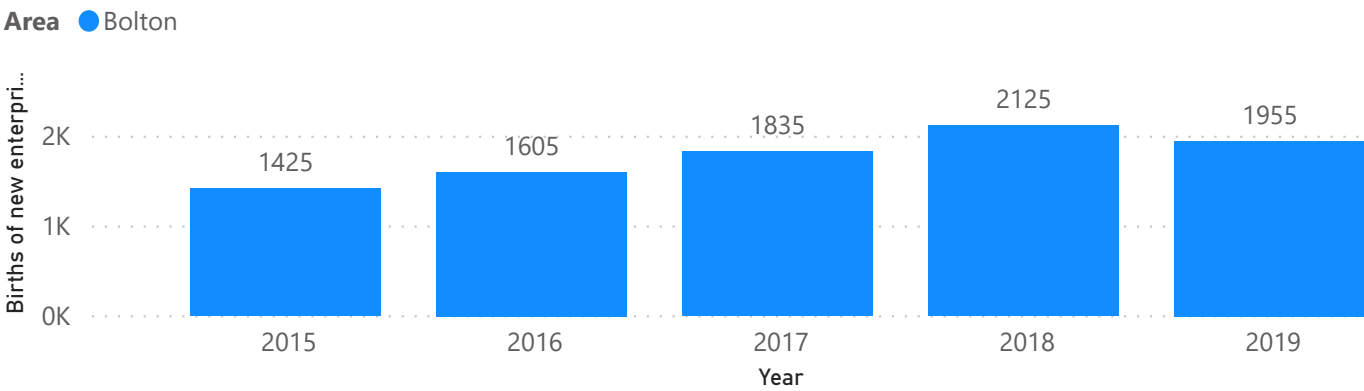
Support the recovery of businesses

## Quarter 2 RAG

## Supporting Indicators

### Births of new businesses

**Area** ● Bolton



**Latest update**

2019

**Direction of Travel**

⟷

### Survival of new businesses

**Attribute** ● 1-year survival ● 2-year survival ● 3-year survival ● 4-year survival ● 5-year survival
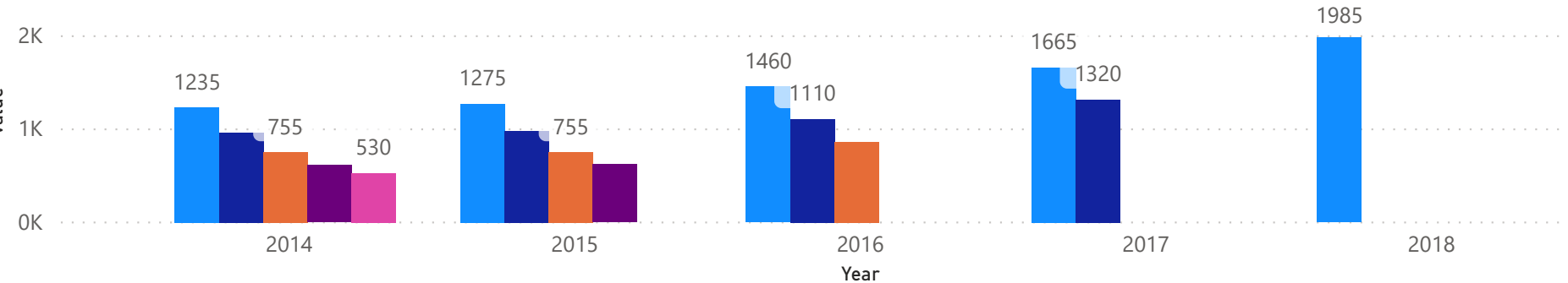


The COVID-19 pandemic has clearly had a significant impact on business both nationally and locally. Q1 saw the beginning of the easing of restrictions following the third national lockdown. Bolton's ten-point COVID-19 response plan highlights the importance of supporting businesses in Bolton: by applying business rate relief, supporting businesses by operating a dedicated helpline, targeted webinars and online contact through the Business Bolton Team and offering location-based support and advice through the Town Centre Partnership Team.

Across the Council, officers from different departments have been working together to deliver the national grant schemes announced to support businesses affected by COVID-19. In total, £110m of grant payments have been awarded over 12 different schemes up to the end of June 2021.

In terms of business growth, for the period 1 April – 30 June 2021, the Business Growth Hub engaged with 596 businesses in Bolton.  Of the business engagements, 108 Bolton businesses went on to receive more than 1 hour of claimable funded support with 30 Bolton businesses receiving 12 hours or more of non-financial intensive assistance. During the quarter, 3 FTE new jobs have been created in Bolton businesses resulting from BGH support. This is support is linked to Business Growth Hub activity which is funded by Bolton Council and the other GM authorities.

27

## Quarter 2 Commentary

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## Quarter 2 Milestones
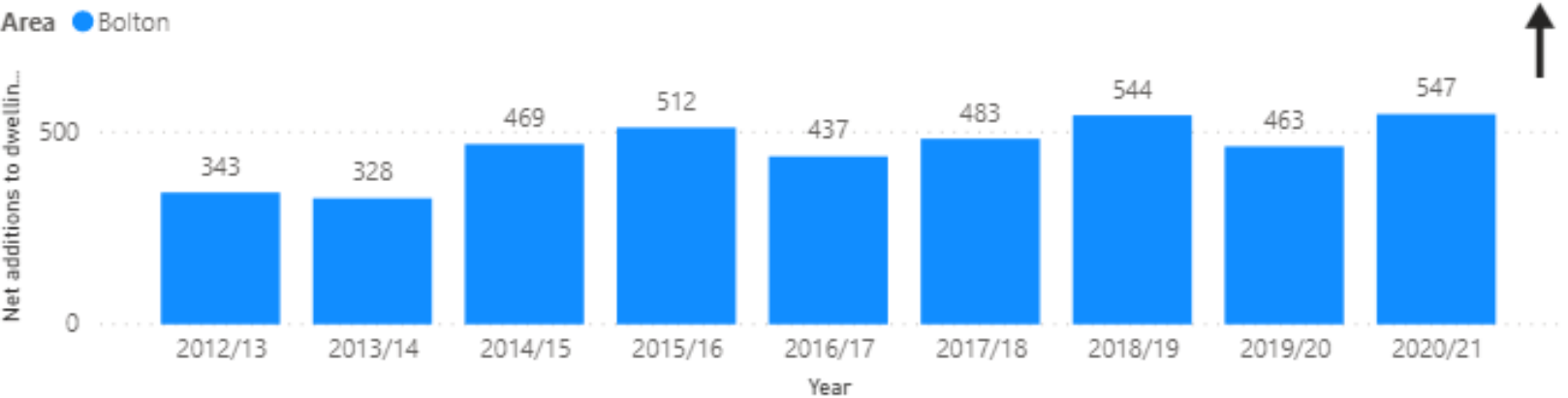
Progression towards Bolton's Town Investment Plan and Farnworth's Future High Streets Fund

Continued Implementation of the Acquisition and Vacant Possession Strategy

Support the recovery of businesses

## Quarter 2 RAG

⬤ (orange)

## Supporting Indicators

**Latest update**

2020/21

**Total properties**

2,515,717

**% Band D - H**

16 %

### Additional dwellings

Area ⬤ Bolton



| Year | Net additions to dwellings |
| --- | --- |
| 2012/13 | 343 |
| 2013/14 | 328 |
| 2014/15 | 469 |
| 2015/16 | 512 |
| 2016/17 | 437 |
| 2017/18 | 483 |
| 2018/19 | 544 |
| 2019/20 | 463 |
| 2020/21 | 547 |

DOT ↑

### Properties by Quarter and Band

Band ⬤A ⬤B ⬤C ⬤D ⬤E ⬤F ⬤G ⬤H ⬤Unbanded



Q1 21/22: 64,745 / 21,965 / 5,655 / 1,871 / 77
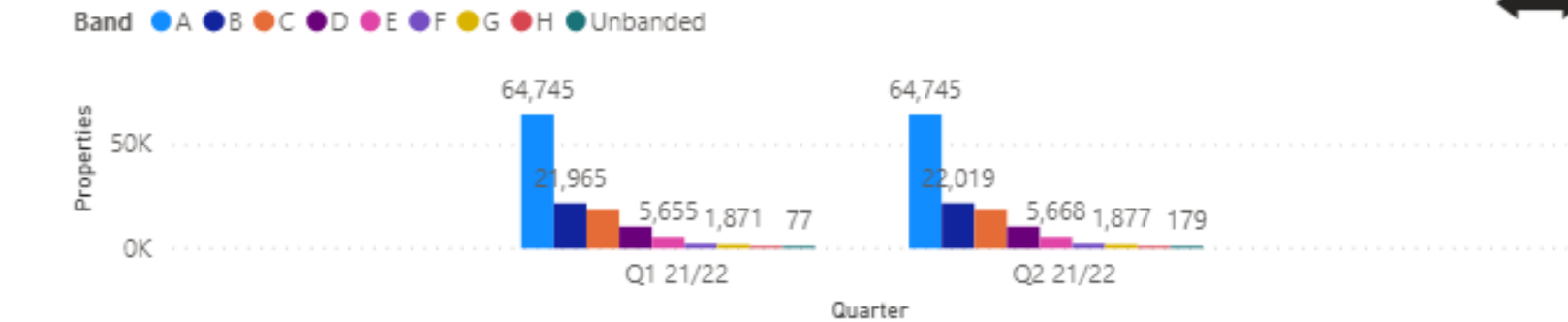Q2 21/22: 64,745 / 22,019 / 5,668 / 1,877 / 179

DOT ↔

### Commentary

Net Housing Completions take into account loss of housing alongside completions. The net additional dwellings for 2020/21 is 547, an increase on 2019/20 (463). This is primarily because there wasn't as much demolition of existing housing as in 2019/20 which contributed to losses within the net figure for 2019/20.

Work continues to progress on implementing the Housing Delivery Plan. Bolton Community Homes partners continue to work up detailed proposals for sites identified for disposal for residential use. Pre-application discussions are taking place with Planning and funding discussions with Homes England.

Employment | Business growth
Additional dwellings and Band D & above

| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2 RAG |
|---|---|---|
| Mental health and wellbeing plan in place that is across the council and wider stakeholders and organisations. Includes range of activities from emotional wellbeing to suicide prevention.<br><br>Mental health first aid training has been rolled out and reps within each directorate have been identified . | Roll out of mental health first aid training<br><br>Resources for COVID and wellbeing | |
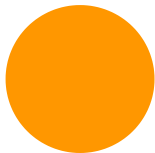
**Supporting Indicators**

**Work is underway to identify these new performance indicators**

| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2  RAG |
|---|---|---|
| Continue to develop links across the council and partners to bring together data and intelligence, sharing ideas and contributions

Data and Intelligence workstream headline priorities agreed (Infrastructure, Open Data and Unstructured Data). Infrastructure project aimed at reviewing and preparing business case for technical requirements for warehousing and technology to support intelligence joint working is now underway with Agilisys. Stakeholder meetings are currently ongoing with future state workshops booked in during end October 2021. Weekly touch points between Bolton Council and Agilisys to monitor progress are now ongoing. Current expected end date of project mid December 2021.

Current plans under the Open Data priority involve a hackathon being held in November 2021, also a workshop planned to revisit the Councils approach re publication spatial data/maps through Geographic Information Systems (GIS) with the aim of ensuring that when spatial maps are published via the Internet that the raw data used can also be provided in an open data format.

Unstructured data priority is currently been scoped in terms of project specifications whilst exploring possible connections between this priority theme, Digital Detractors and Operating Model (the ICT Strategy).

Recruitment of intelligence and analyst staff is a challenge at the present time, and is a wider public sector issue that goes beyond Bolton. Recruitment is currently underway for three posts (analyst and two practitioners) with interviews scheduled for end October 2021. | Continued development of JSNA including website content and topic specific needs assessment (SEND JSNA)

Public Health Annual Report JSNA input to inform Active Connected Prosperous Board development and ICP development

Successful recruitment to two new posts to support the Intelligence function: Research and Intelligence Specialist and Public Health Intelligence Specialist, both of who are now in post. | 🟠 |

## Supporting Indicators

**Work is underway to identify these new performance indicators**

## Quarter 2 Commentary

Bolton's Climate Change Strategy - A Joint Framework for Bolton to Act on the Climate Emergency (2021-2030) was approved by Cabinet on 13 September 2021. This strategy makes commitments that align with what is happening on climate change globally, nationally and regionally. These commitments support the Greater Manchester Five-Year Environment Plan, which aims to achieve net zero carbon emissions by 2038. This strategy was informed by the findings of 'The Big Climate Conversation', a consultation that ran from December 2020 to January 2021, which had over 1,180 responses, and found that the COVID-19 lockdowns had reminded people that things like local greenspace, traffic-free roads, clean air and access to nature were important to them.

Bolton's Climate Change Strategy's central purpose is to reduce carbon emissions that contribute to climate change and lessen the impact of our collective activities on the environment. It consists of six strategic pillars and five cross-cutting themes. The pillars reflect key structural components across Bolton, its communities and businesses, while the cross-cutting themes reflect key issues that are important to the success of the strategic pillars:
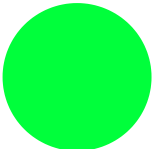
Governance and Climate Leadership  |  People
Homes, Communities, Health and Wellbeing  |  Place
Buildings, Transport and Operations  |  Social Value and Prosperity
Natural Environment and Climate Resilience  |  Communication
Skills for a Sustainable Future  |  Addressing Inequalities
Employment, Entrepreneurship and Innovation

The Greater Manchester Clean Air Plan was endorsed by Cabinet in July 2021. Clean air zones aim to reduce nitrogen dioxide levels in Greater Manchester, with implementation expected in Spring 2022.

• £2.78m funding awarded
Bolton Council has been awarded £2.78m of PSDS SALIX Funding to complete works to 12 high energy usage assets across the borough. Part one and Part two conditions have been sent to GMCA for review by SALIX and works continue to be delivered in line with the grant conditions.
• District Heat Network declined
• Additional £1.4m funding secured for works to Ladybridge High School
• Planning decision dates are being determined
• Works to be completed by 31 March 2022
GMCA has confirmed that works are to be completed by 31 March 2022. Works are on target to meet this programme. Tenders have been awarded across the supply chain to mitigate risk of single-contractor award. Risk register currently being managed and reviewed.
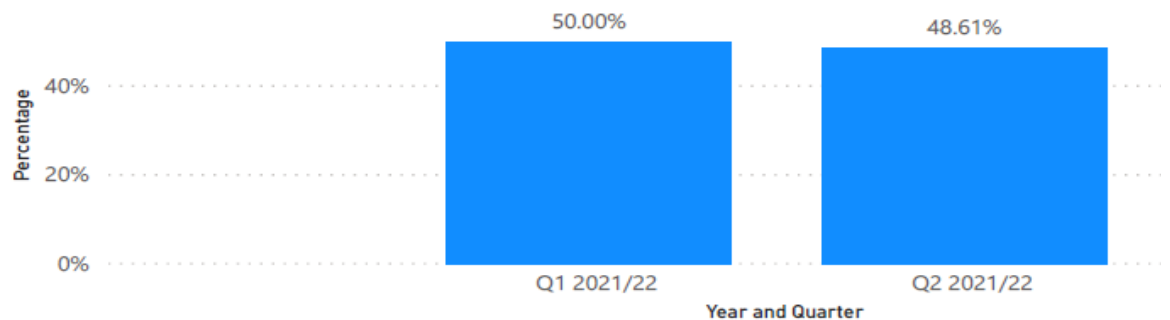A major scheme is in progress at the A666/Bradford Street junction and is due for completion in October 2021.

Consultation has been carried out on Emergency Active Travel Fund and Active Travel Fund schemes in current programme.

## Supporting Indicators

### Recycling Rate

## Quarter 2 Milestones

- Develop and approve Bolton's Climate Change Strategy.

- Endorse GM Clean Air Plan

  Decarbonisation:
- Approval of funds awarded

- Confirm programme of works completion timeframe

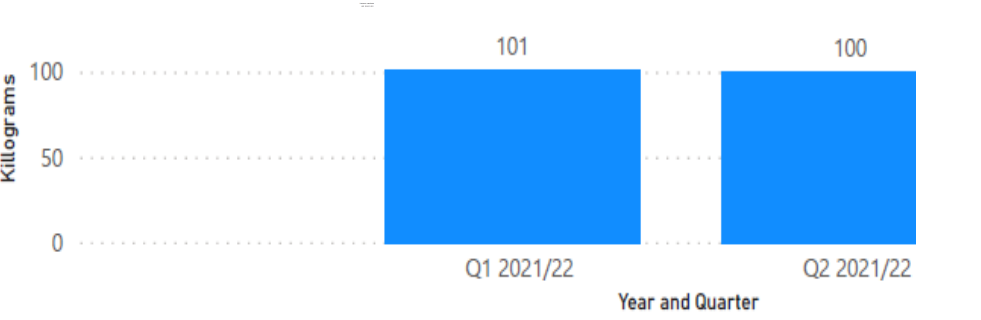- •Development of Active Travel infrastructure through GM Bee Network and 2020 Emergency Active Travel Funding

## Quarter 2  RAG

🟢

### Commentary

Bolton's recycling rate has improved again since 2019-20; and has generally shown sustained improvement since 2015/16.
Household waste tonnages have recorded a sustained reduction since 2015/16, and a small increase since 2018/19.
Three COVID-19 UK lockdowns and Tier restrictions have impacted waste yields as households have been required to stay at home. In line with the C-19 Roadmap, further community engagement/marketing and communications activities in respect of sustainable waste management are planned for 2021/22.

**Direction of Travel**     **Latest update**
↔                            Q2 2021/22

### Household waste

Recycling Rate chart — Q1 2021/22: 50.00%, Q2 2021/22: 48.61% (Percentage axis 0%–40%+)

Household waste chart — Q1 2021/22: 101, Q2 2021/22: 100 (Killograms axis 0–100)

31

| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2  RAG |
|---|---|---|
| Participation and contribution in the emerging health and social care integration on the back of the white paper. Focus on the HWB strategy is currently on the health protection component, i.e. COVID response<br><br>The Ageing Friendly strategy is progressing well whilst further work is going into the Healthy Weight Declaration and Emotional Wellbeing.<br><br>Place based and thematic community engagement and asset based development approaches, building on the COVID engagement response and linked to Vision Engagement work' under development. Examples include: growing the Community Champions programme; Local Pilot work around sports and physical activity; and visible recovery communities for addiction. | Reactive and proactive COVID response<br><br>Progress on Ageing Friendly strategy | 🔴 |

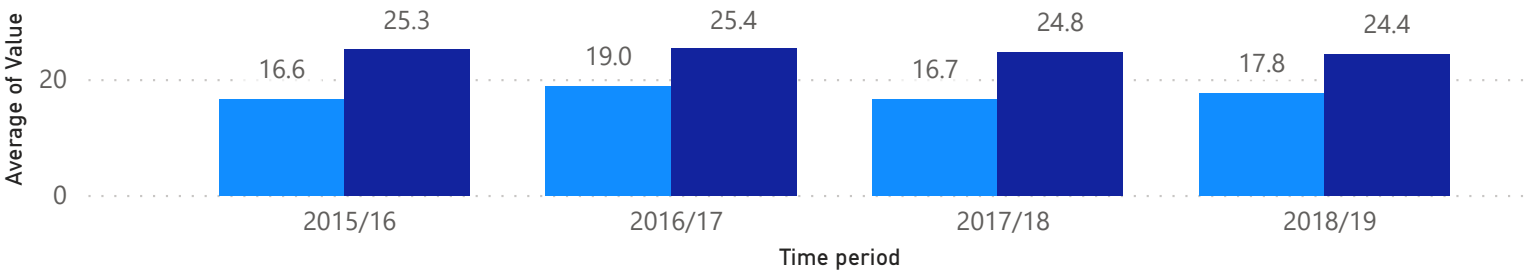## Supporting Indicators

**Latest update**

**2019/20**

**Direction of Travel**

↓

### Percentage of adults (16+) walking to work at least 3 days a week

Area Name ● Bolton ● England

| Time period | Bolton | England |
|---|---|---|
| 2015/16 | 16.6 | 25.3 |
| 2016/17 | 19.0 | 25.4 |
| 2017/18 | 16.7 | 24.8 |
| 2018/19 | 17.8 | 24.4 |

### Average Percentage of physically active adults

Area Name ● Bolton ● CA-Greater Manchester ● England

| Time period | Bolton | CA-Greater Manchester | England |
|---|---|---|---|
| 2015/16 | 59.4 | 62.8 | 66.1 |
| 2016/17 | | 60.3 | 64.6 |
| 2017/18 | 63.7 | 61.1 | 66.3 |
| 2018/19 | | 61.6 | 64.8 |
| 2019/20 | 56.2 | 62.3 | 66.4 |

**Commentary**

Local pilot focus groups:  the service has worked with 4 VCSE groups to hold focus sessions with individuals who are inactive and who fall in to the category of, worklessness, limited lifetime illness and children and young people  Previous work had identified language by health professionals as being a barrier for inactive people.  These sessions are being used as a check and challenge group for us to co design some solutions to the issues raised.

Worklessness:  We are working with Ingious who are the commissioned provider across GM for the working health program. As part of our test and learn approach we are working with clients of Ingious to develop a solution that equips more professionals in having the appropriate conversation with inactive people.  The Local pilot groups above are being used as the check and challenge group to make sure we are delivering an outcome which aligns with the original insight work of terminology and language barriers.

Walking and cycling:  this last 6 months has seen our network of walking groups re-established, the team have supported the volunteer walk leaders to return back safely by delivering enhanced training. Bolton as a locality has been successful in securing funding for a number of schemes to make it safer and more attractive for people to walk, cycle, scoot or wheel for more of their daily journeys. Most recently funding has been awarded for two community cycle libraries, to be located in Blackrod and Bolton town centre. These projects will provide longer-term low-cost hire of cycles for people who face barriers to access, and bring unwanted cycles back to usable condition while providing opportunities for training in cycle maintenance.

Asset based community development:  work has started using the ABCD approach in Halliwell and Hallithwood to work at a hyper local level to gain a understanding of the impacts Covid has had on physical activity.  A community engagement team will be mapping out assets and engaging with local communities to discover what is good about their community to help them build back better.
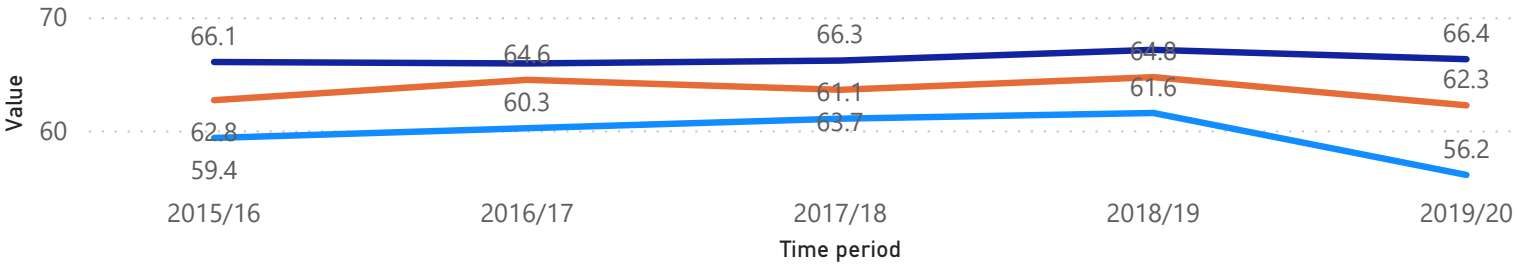
32

## Quarter 2 Commentary

Participation and contribution in the emerging health and social care integration on the back of the white paper. Focus on the HWB strategy is currently on the health protection component, i.e. COVID response

The Ageing Friendly strategy is progressing well whilst further work is going into the Healthy Weight Declaration and Emotional Wellbeing.

Place based and thematic community engagement and asset based development approaches, building on the COVID engagement response and linked to Vision Engagement work' under development. Examples include: growing the Community Champions programme; Local Pilot work around sports and physical activity; and visible recovery communities for addiction.

## Quarter 2 Milestones

Reactive and proactive COVID response
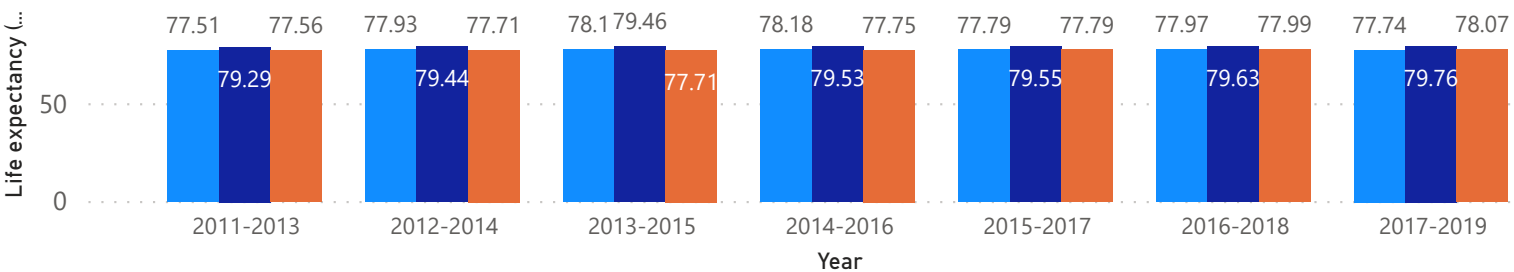
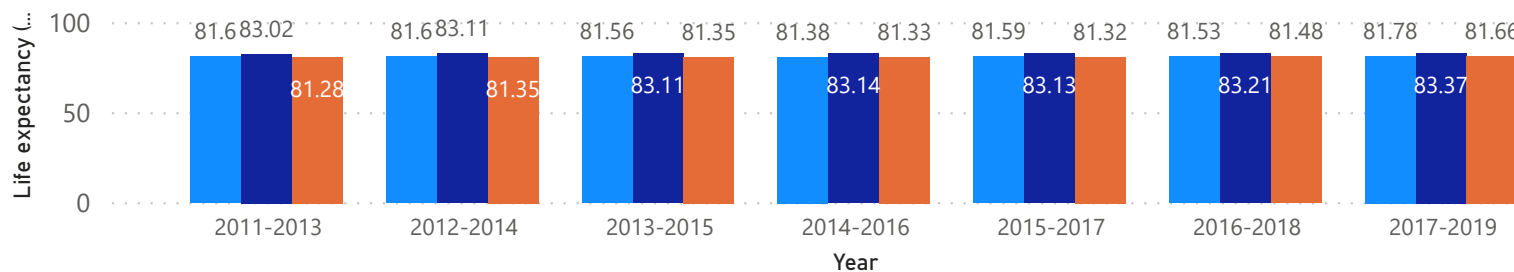Progress on Ageing Friendly strategy

## Quarter 2 RAG

## Supporting Indicators

**Direction of Travel**

⟷

**Latest update**

2017-2019

### Life expectancy Males

**Area name** ● Bolton ● England ● Greater Manchester

| Year | Bolton | England | Greater Manchester |
|---|---|---|---|
| 2011-2013 | 77.51 | 79.29 | 77.56 |
| 2012-2014 | 77.93 | 79.44 | 77.71 |
| 2013-2015 | 78.1 | 79.46 | 77.71 |
| 2014-2016 | 78.18 | 79.53 | 77.75 |
| 2015-2017 | 77.79 | 79.55 | 77.79 |
| 2016-2018 | 77.97 | 79.63 | 77.99 |
| 2017-2019 | 77.74 | 79.76 | 78.07 |

### Life Expectancy Females

**Area name** ● Bolton ● England ● Greater Manchester

| Year | Bolton | England | Greater Manchester |
|---|---|---|---|
| 2011-2013 | 81.6 | 83.02 | 81.28 |
| 2012-2014 | 81.6 | 83.11 | 81.35 |
| 2013-2015 | 81.56 | 83.11 | 81.35 |
| 2014-2016 | 81.38 | 83.14 | 81.33 |
| 2015-2017 | 81.59 | 83.13 | 81.32 |
| 2016-2018 | 81.53 | 83.21 | 81.48 |
| 2017-2019 | 81.78 | 83.37 | 81.66 |

**Commentary**

Given the very high level of excess deaths in 2020 due to the COVID-19 pandemic, it is no surprise that life expectancy fell in 2020. Nationally, these falls exceed any previous year-on-year changes seen since 1981 when the current method of calculation was first used. Estimates for the first six months of 2020, covering most of the first wave of the pandemic, show even bigger falls in life expectancy but the estimates for the second half of the year were closer to those in 2019. This drop in life expectancy has not been experienced equally in England, however. The fall was bigger for males than females, confirming what we already know, that there has been greater mortality from COVID-19 in men than women. There have also been geographical inequalities.

Promoting Active Lives (Buddy Project): During the pandemic many older people were advised to stay home and continue to do so for fear of Covid-19 even thought the rate of infection is falling. Some people have been at home for 18 months and not left the house, consequently some people are not confident about going out in this new changed environment, some have been deconditioned physically and emotionally. Conversations with older people locally and nationally has highlighted the need for support to enable people to go out and return to the lives they had pre covid depending on current Covid-19 rates and restrictions. Bolton Age UK has developed a buddy project, Promoting Active Lives (PALs) that will provide a buddy to support people to go out for the first few times to shop, visit the library, attend GP/Hospital appointment, attend a group, use the bus enabling them to return to some normality increasing physical activity and emotional wellbeing.

Specialist Weight Management Tier 2: Through funding from Public Health England, Bolton Council have commissioned a Tier 2 specialist adult behavioural weight management programme provided by Bolton Wanderers Community Trust for the period September 2021-March 2022. Tier 2 provides a 12 week lifestyle intervention programme with support for participants to access local groups beyond the 12 week programme.

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| Quarter 2 Commentary | Quarter 2 Milestones | Quarter 2 RAG |
|---|---|---|
| Participation and contribution in the emerging health and social care integration on the back of the white paper. Focus on the HWB strategy is currently on the health protection component, i.e. COVID response<br><br>The Ageing Friendly strategy is progressing well whilst further work is going into the Healthy Weight Declaration and Emotional Wellbeing.<br><br>Place based and thematic community engagement and asset based development approaches, building on the COVID engagement response and linked to Vision Engagement work' under development. Examples include: growing the Community Champions programme; Local Pilot work around sports and physical activity; and visible recovery communities for addiction. | Reactive and proactive COVID response<br><br>Progress on Ageing Friendly strategy | |

## Supporting Indicators

### Under 75 mortality rate from all CVD per 100,000 population

**Area Name** ● Bolton ● CA-Greater Manchester ● England



**Latest update**

**2017 - 19**
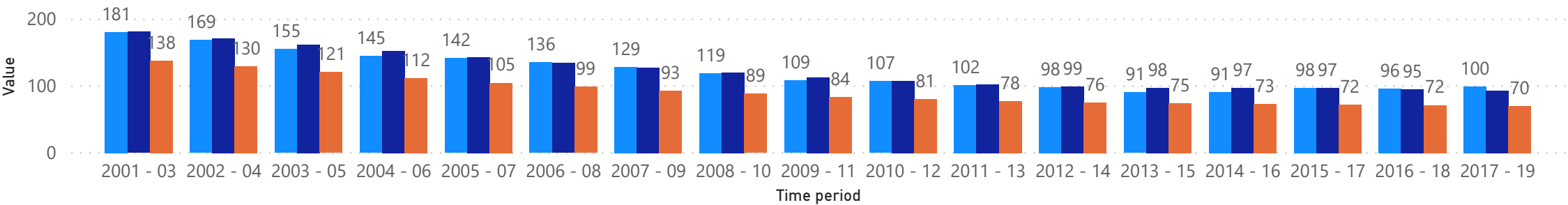
**Direction of Travel**

↔

**Commentary**

The rate of early death from cardiovascular disease has seen a rapidly reducing trend since 2001; both locally and nationally. However the most recent figure shows that this trajectory has halted. This is of concern because CVD remains the biggest contributor to the gap in life expectancy between Bolton and England and our internal inequality gap.

Health checks and stop smoking activity through pharmacies has continued although at a lower level, due to the pressures on the health service relating to covid.  Work has restarted to continue to progress the Council's Healthy Weight Declaration. The team has engaged with all directorates around healthy weight to highlight opportunities for joint working.
The council and partners have been awarded funding as part of the Government's Community Champions scheme, and recruitment and appointment of Community Champions has been undertaken, in partnership with Bolton CVS. This will initially focus on covid response and recovery, but will also include reducing inequalities, including those relevant to cardiovascular mortality, as part of the wider 'build back better'.

The Phase 4 Cardiac Rehabilitation Scheme continued to provide care and exercise rehabilitation to Bolton residents that had suffered a range of heart conditions during the pandemic. Patients were still involved in our 10 week community rehab scheme, undertaking practical supervised activity sessions as well as receiving mental health support in person as well as via calls/video calls.  Without this continued service patients would have been at greater risk of subsequent heart deterioration and reduced mental health; putting a greater burden on GP services and hospital admissions at a time when services were at breaking point. New risk assessments were written, safer working practices were put in place and adaptions were made to the existing scheme.  This ensured the service was delivered to a higher standard safety wise and helped reduce the risk for all high risk patients involved.

We have helped a number of heart patients suffering from long Covid.  Through our sessions and support we have been able to ensure that they have made improvements with their fatigue levels, poor breathing and general pain alongside their heart rehab.
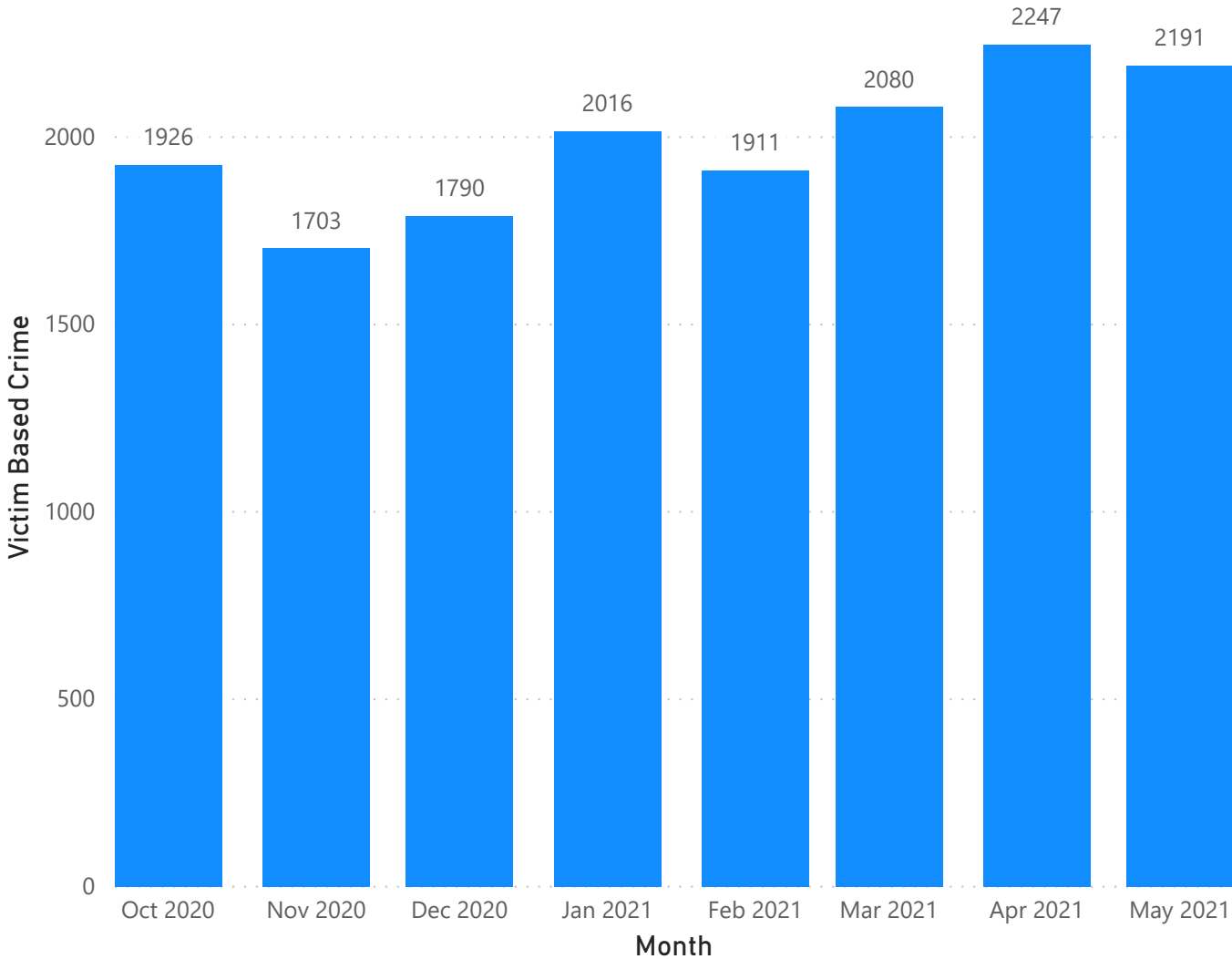
34

# Victim Based Crime

| Latest update | Direction of Travel |
|---|---|
| 01 May 2021 | ⟷ |

## Victim Based Crime and Hate Crimes in Bolton

● Victim Based Crime



**Change directorate:**

- Corporate Resources
- People - Children
- Place - Assets
- Place - Services

**Commentary**

Q2 saw Bolton's submission for round three of the GMCA's Serious Violence Funding. This submission will seek to consolidate the gains made through activity implemented in previous funding rounds, with continued support for the Early Intervention Youth Project, the Youth Diversion Support Worker and our Safer Schools Officer. Taken together, these offer a comprehensive support package for young people at various levels of risk regarding violent behaviour as well as a dedicated officer to engage directly with secondary schools / Pupil Referral Units to facilitate intelligence sharing about young people at risk of violence or criminal exploitation. In addition to this, round three of Bolton's Serious Violence Funding will support the launch of Bolton's 'Prevention, Intervention, Education, Diversion' Pilot. This project will assist greatly in understanding the true prevalence of juvenile crime in Bolton and better inform our partnership response to this. It will help to ensure that fewer investigations into juvenile crimes are 'closed' without any children linked to these crimes being referred into a relevant support programme.

In terms of hate crime activity, figures for recorded incidents of hate crimes have only recently become available. Since the start of September, 178 hate crimes have been recorded in Bolton. This is the second highest number of recorded hate crimes in Greater Manchester. Current activity to support victims of hate crime includes our review (following twelve months delivery) of the Crown Prosecution Service's (CPS) 'Hate Crime Community Engagement Panels Pilot'. To date, two panels to scrutinise the CJS hate crime process have been held, which were well attended and generated some good discussion. Complimenting this, we have now embedded our Probation Service led 'Victim Awareness Sessions Pilot' which works with perpetrators of hate crime to raise awareness of the impact of these crime on victims. Finally, partnership attendance at Bolton Pride on the 19th September to engage with members of the public raising awareness of hate crime, led to the distribution of a large number of leaflets and other awareness-raising promotional materials.

35

## Other indicators - People

- Average Attainment / Progress 8 score per pupil
- Percentage 16/17 NEET
- Good level of development at Early Years Foundation Stage
- % of pupils reaching expected standard in reading, writing and maths
- % of Primary and Secondary Schools good or better

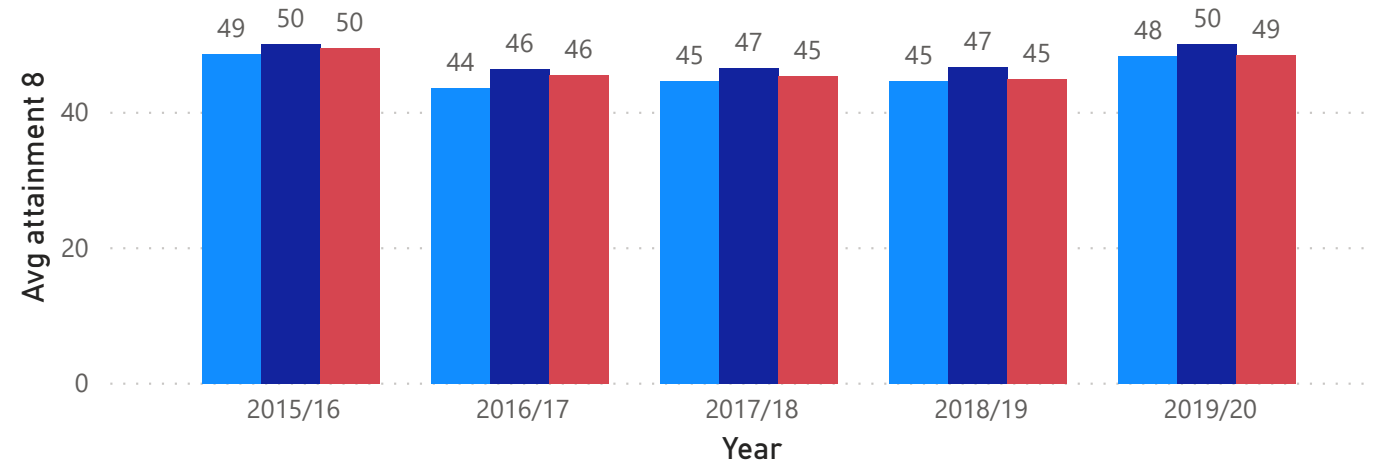**Change directorate:**

- Corporate Resources
- People - Children
- Place - Assets
- Place - Services
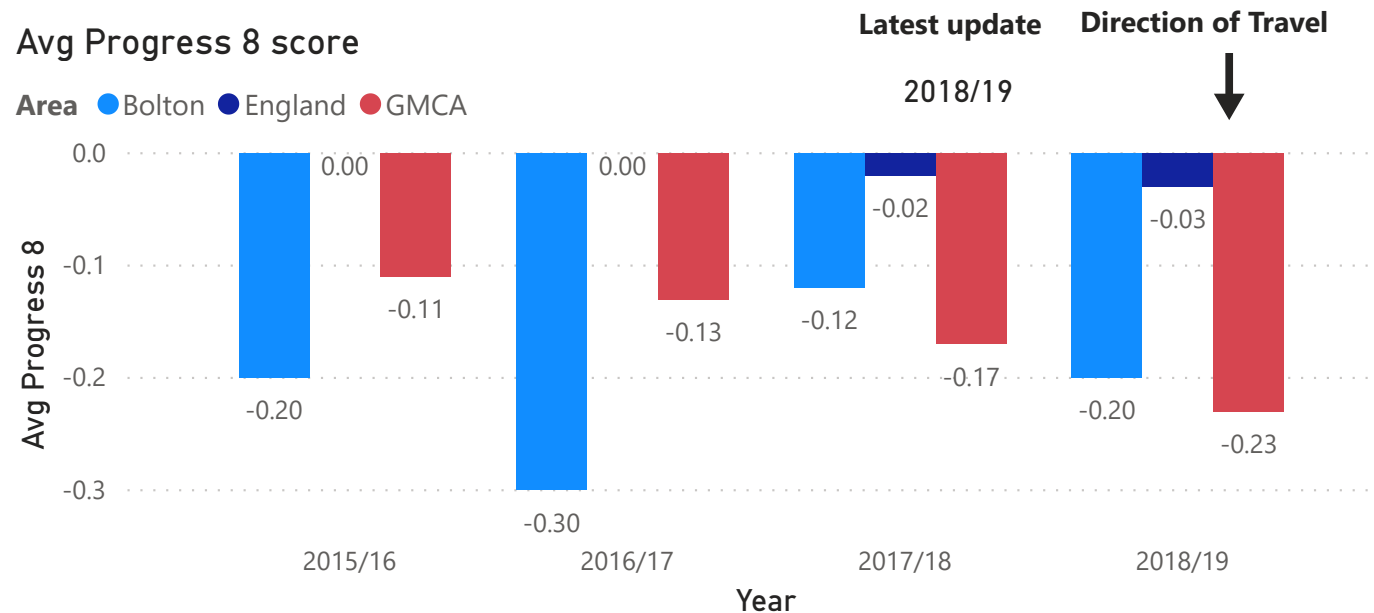
# Average Attainment / Progress 8 score per pupil

### Avg Attainment 8 score

**Latest update** 2019/20  **Direction of Travel** ↑

Area ● Bolton ● England ● GMCA

| Year | Bolton | England | GMCA |
|------|--------|---------|------|
| 2015/16 | 49 | 50 | 50 |
| 2016/17 | 44 | 46 | 46 |
| 2017/18 | 45 | 47 | 45 |
| 2018/19 | 45 | 47 | 45 |
| 2019/20 | 48 | 50 | 49 |

### Avg Progress 8 score

**Latest update** 2018/19  **Direction of Travel** ↓

Area ● Bolton ● England ● GMCA

| Year | Bolton | England | GMCA |
|------|--------|---------|------|
| 2015/16 | -0.20 | 0.00 | -0.11 |
| 2016/17 | -0.30 | 0.00 | -0.13 |
| 2017/18 | -0.12 | -0.02 | -0.17 |
| 2018/19 | -0.20 | -0.03 | -0.23 |

| Indicator | Commentary |
|-----------|------------|
| Average Attainment 8 score per pupil | Due to the COVID-19 pandemic all exams due to be sat in summer 2021 were cancelled. Pupils scheduled to sit GCSE exams in 2020 and 2021 were awarded either a centre assessment grade submitted by their centre or their calculated grade resulting from the standardisation model developed by Ofqual. The Average Attainment indicator is due to be published in November 2021, caution should be taken when comparing against previous years. |
| Average Progress 8 score per pupil | Due to the COVID-19 pandemic all exams due to be sat in summer 2021 were cancelled. Pupils scheduled to sit GCSE exams in 2020 and 2021 were awarded either a centre assessment grade submitted by their centre or their calculated grade resulting from the standardisation model developed by Ofqual. The Average Progress 8 indicator has been cancelled as part of the statistical release in 2021. |

Average Attainment / Progress 8 score per pupil

Percentage 16/17 NEET

Good level of development at Early Years Foundation Stage

% of pupils reaching expected standard in reading, writing and maths

% of Primary and Secondary Schools good or better

**Change directorate:**

Corporate Resources

People - Children

Place - Assets

Place - Services

# % 16 and 17 NEET

| Latest update | Direction of Travel |
|---|---|
| 2021 | ↓ |

## % 16 and 17 NEET by Year / Region

Region/LA name ● Bolton ● North West



Commentary

The last national publication of this indicator was in August 2021.

In 2020/21 Bolton was ranked 139th in England against this measure, with 4.7% of young people in the borough aged 16 -17 not in education, employment or training (NEET). Bolton's rate was 0.5 percentage points higher in 2020/21 than in 2019/20.
The increased upward trend can also be seen in the National, North West, Statistical Neighbour and Greater Manchester averages over the last year.

Bolton compares more favourably with the England average relating to young people who are NEET and including those whose status is not known which is 5.6%, (England 5.5%).

Whilst the numbers of NEETs have increased, the number whose status is not known (NK) has decreased and the overall combined figure has reduced, due to enhanced tracking processes. This reduction in NK has led to an increase in the NEET figures as more young people are being found as NEET and services provided to try to engage the young people in employment, education or training.

Over the last year work has developed to try to ensure young people of this age group are engaged in education, employment or training. This has included establishing the NEET Partnership working group, collaborating with Bolton College to create a bespoke Foundation Learning Course to support NEET young people with Mental Health issues, working in partnership with Positive Steps to undertake a Peer Support Review, Bolton becoming a key member of the GM Careers Leads and Careers Participation strategic groups to support the careers agenda within Greater Manchester and share good practise, developing targeted NEET team meetings, sharing good practice and weekly 'new to NEET' case loading and monitoring NEET joiners/leavers to establish patterns and target resources.
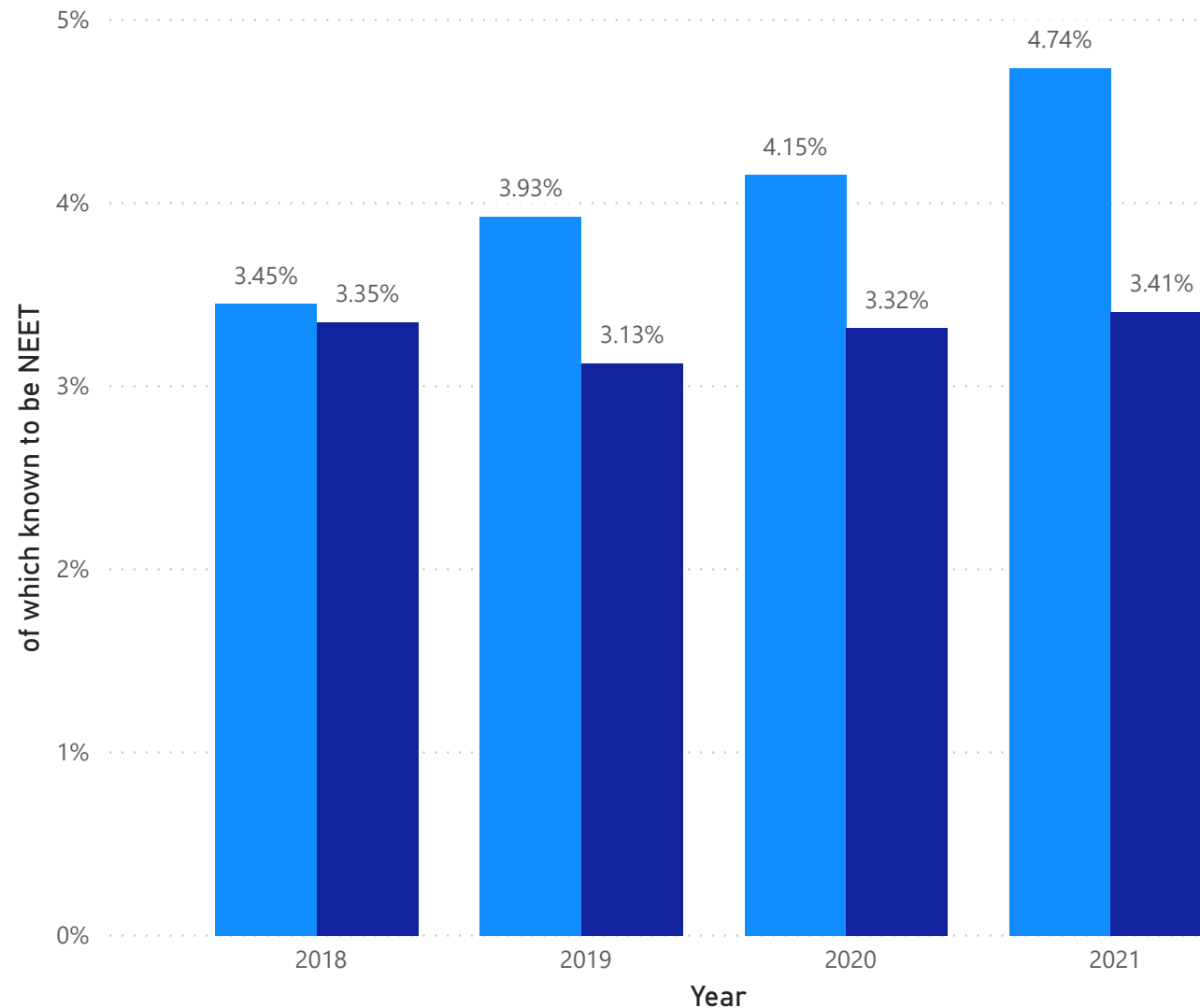
## Other indicators - People

Average Attainment / Progress 8 score per pupil

Percentage 16/17 NEET

Good level of development at Early Years Foundation Stage

% of pupils reaching expected standard in reading, writing and maths

% of Primary and Secondary Schools good or better

**Change directorate:**

Corporate Resources

People - Children

Place - Assets

Place - Services

# Good level of development at EYFS
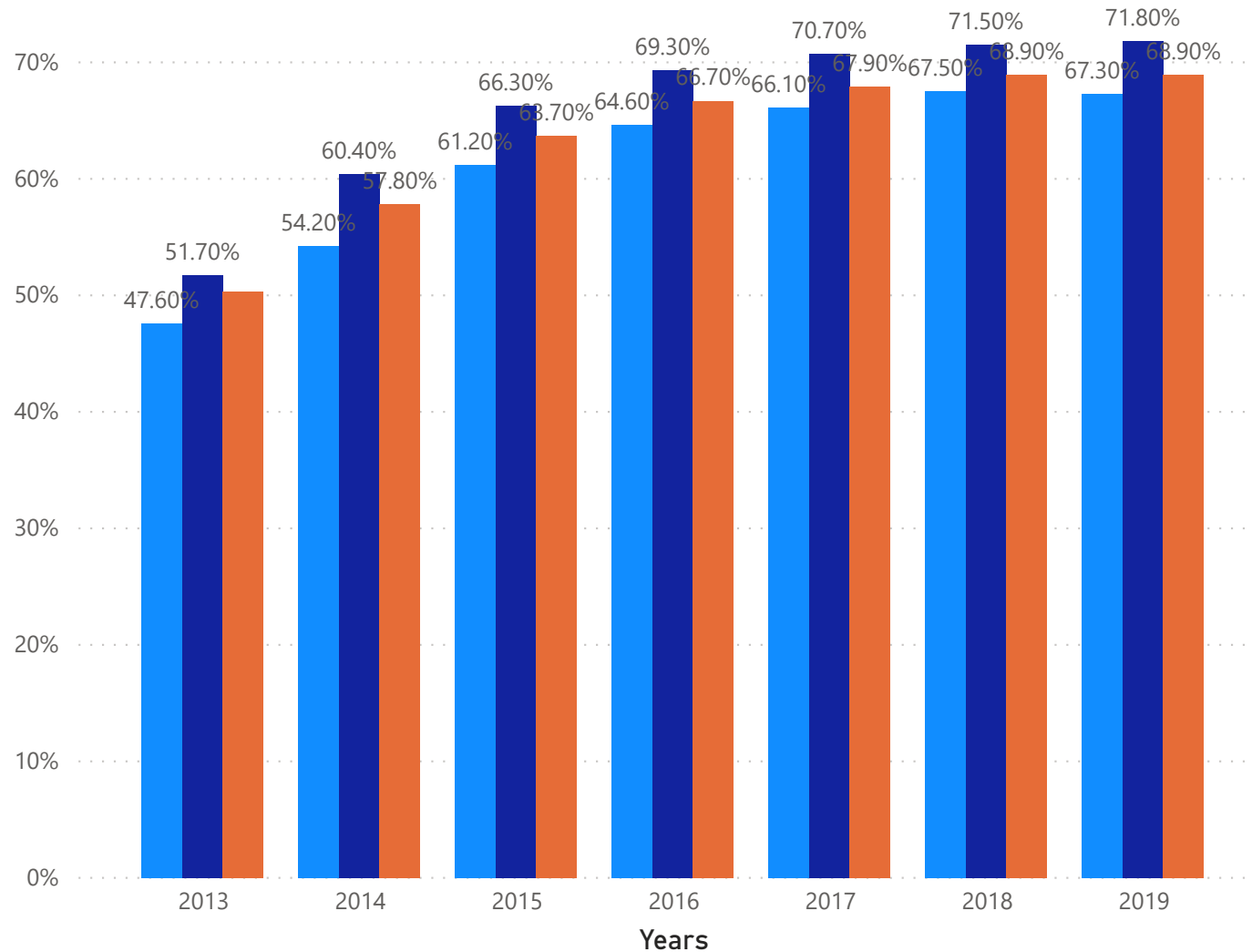
**Latest update**

2019

**Direction of Travel**

⟷

## % achieving a good level of development at EYFS

**LA/region name** ● Bolton ● ENGLAND ● NORTH WEST



Years

38

## Other indicators - People

Average Attainment / Progress 8 score per pupil

Percentage 16/17 NEET

Good level of development at Early Years Foundation Stage

% of pupils reaching expected standard in reading, writing and maths

% of Primary and Secondary Schools good or better

**Change directorate:**

Corporate Resources

People - Children

Place - Assets

Place - Services

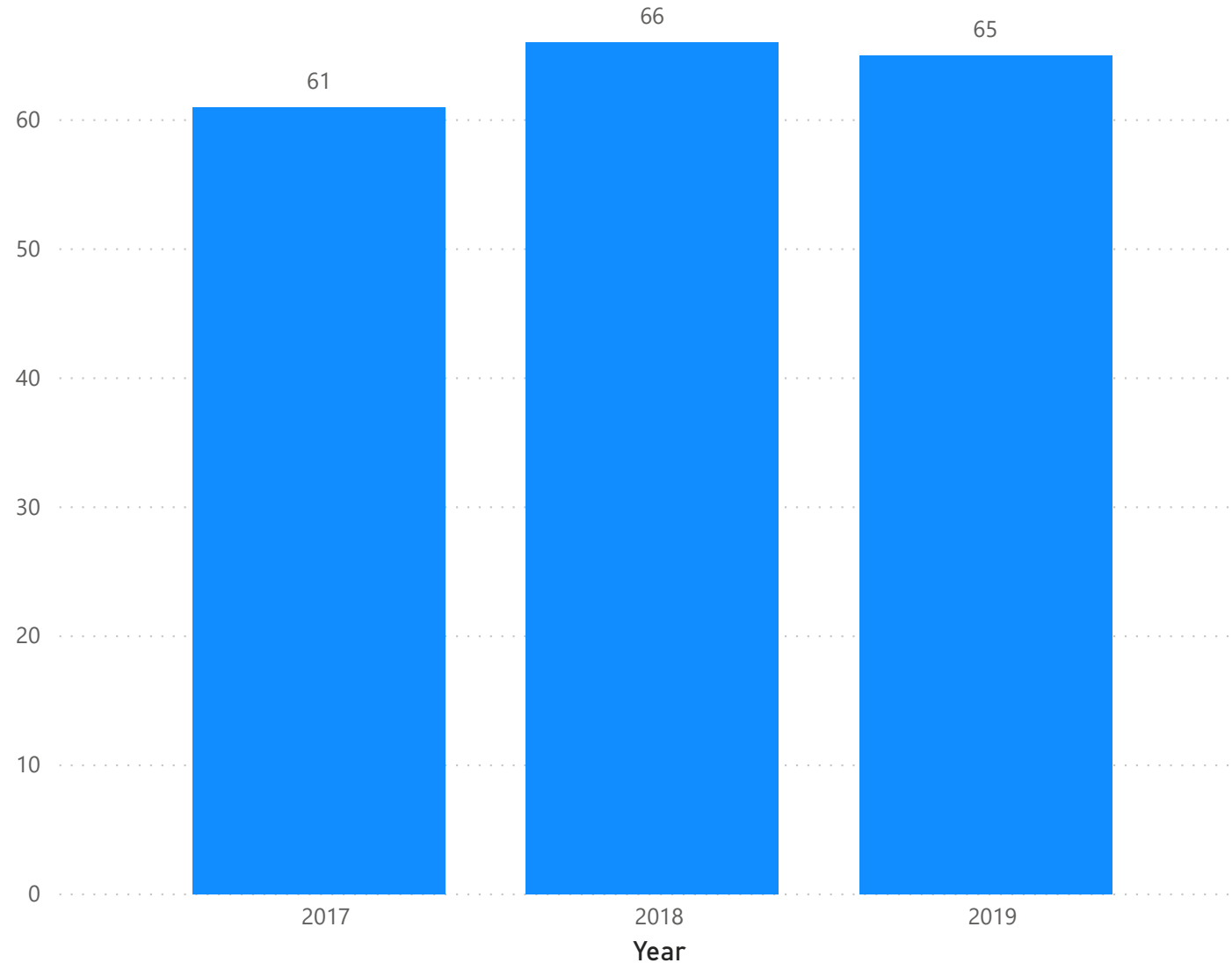# % of pupils reaching expected standard in reading, writing and maths

**Direction of Travel**

⟷

**Latest update**

2019

% of pupils reaching the expected standard in reading, writing and maths



● Bolton

### Commentary

In response to the COVID-19 pandemic, the Department for Education has cancelled the 2019/20 National Curriculum assessments and associated data collections.

In 2018/19 (the latest available national data) Bolton was ranked 79th in England with 65% of pupils achieving the expected standard in Reading, Writing and Maths at Key Stage 2 (KS2) in line with the England average (65%) and above statistical neighbours average (62.3%).

Despite a slight fall in 2019, between 2016-19, KS1 (Key Stage 1) combined attainment in Reading / Writing / Maths at the expected standard has improved at a similar rate to the national trend. There is a similar picture at the greater depth standard. Phonics attainment of 82% at the end of Year 1 also continues to be in-line with national averages.

## Other indicators - People

Average Attainment / Progress 8 score per pupil

Percentage 16/17 NEET

Good level of development at Early Years Foundation Stage

% of pupils reaching expected standard in reading, writing and maths

% of Primary and Secondary Schools good or better
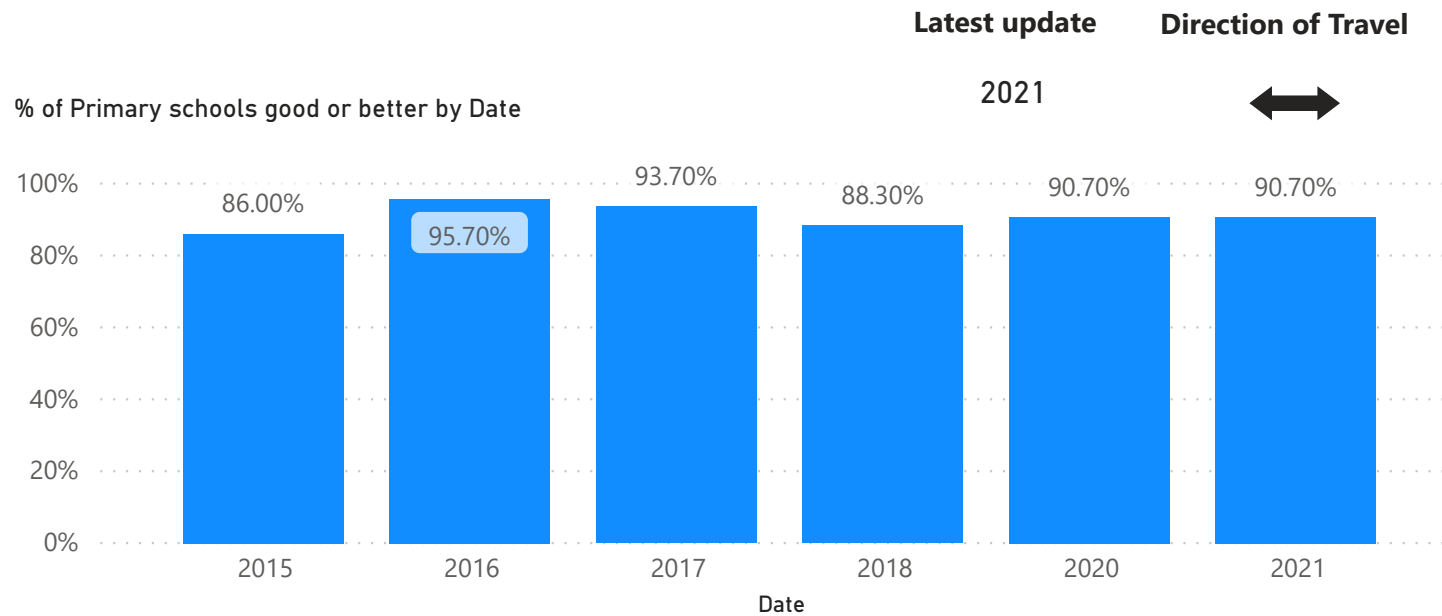
**Change directorate:**

Corporate Resources
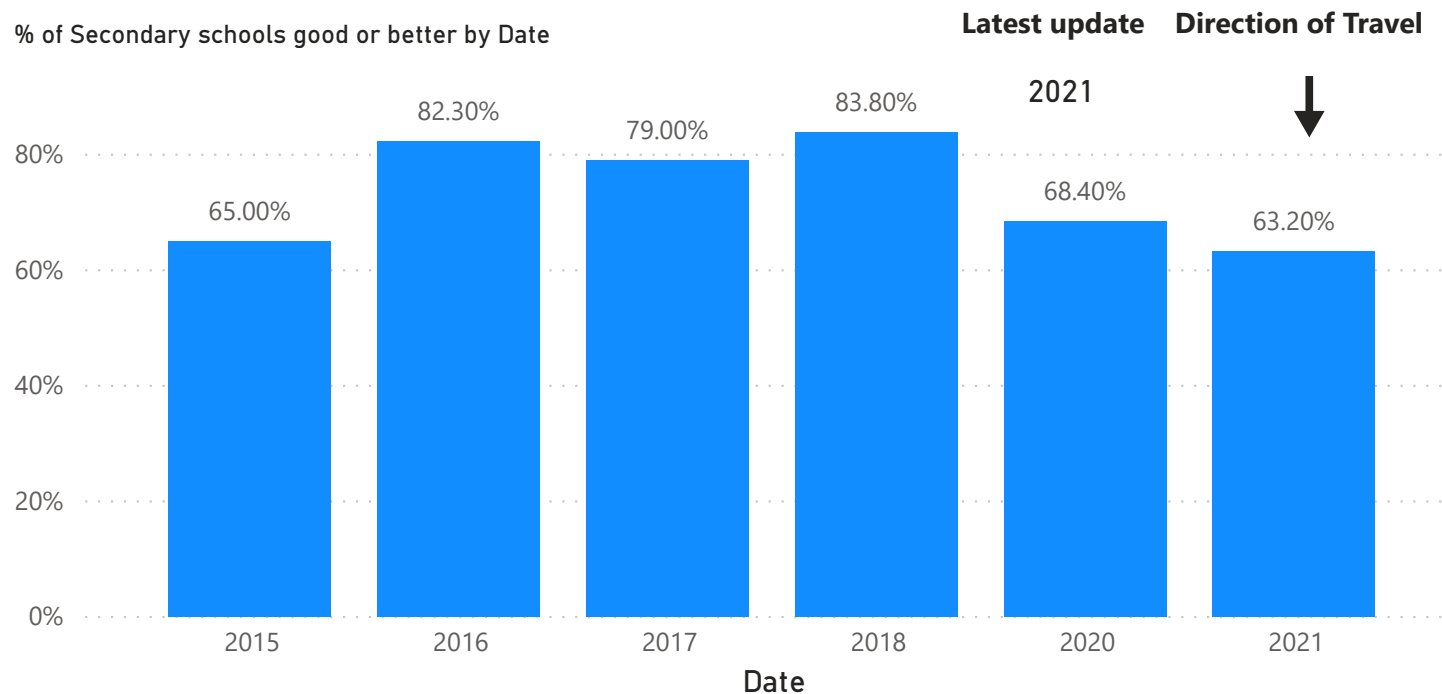
People - Children

Place - Assets

Place - Services

# Percentage of Primary and Secondary Schools good or better

**% of Primary schools good or better by Date**

**Latest update** 2021

**Direction of Travel** ⟷

Chart data (2015–2021):
- 2015: 86.00%
- 2016: 95.70%
- 2017: 93.70%
- 2018: 88.30%
- 2020: 90.70%
- 2021: 90.70%

### Commentary

This is updated quarterly. 90.7% of primary schools in Bolton are rated good or better, with 91.9% of primary school aged pupils attending a good or better school.
This figure has broadly remained static over the last year due to the hiatus in inspections due to the Covid-19 pandemic, with only monitoring inspections taking place. Full and short inspections were reinstated in the summer term 2021/21 and so more Bolton schools may be inspected over this academic year.

**% of Secondary schools good or better by Date**

**Latest update** 2021

**Direction of Travel** ↓

Chart data (2015–2021):
- 2015: 65.00%
- 2016: 82.30%
- 2017: 79.00%
- 2018: 83.80%
- 2020: 68.40%
- 2021: 63.20%

### Commentary

This is updated quarterly. 63.2% of secondary schools in Bolton are rated good or better, with 62.2% of secondary school aged pupils attending a good or better school.
This figure has broadly remained static over the last year due to the hiatus in inspections due to the Covid-19 pandemic. with only monitoring inspections taking place. Full and short inspections were reinstated in the summer term 2021/21 and so more Bolton schools may be inspected over this academic year.

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# Qualifications

## Qualified to at least Level 2 or higher

Latest update

2020

Direction of Travel ⬌

**Area** ● Bolton ● England ● GMCA



## Qualified to at least Level 4 or higher

Latest update

2020

Direction of Travel ⬆
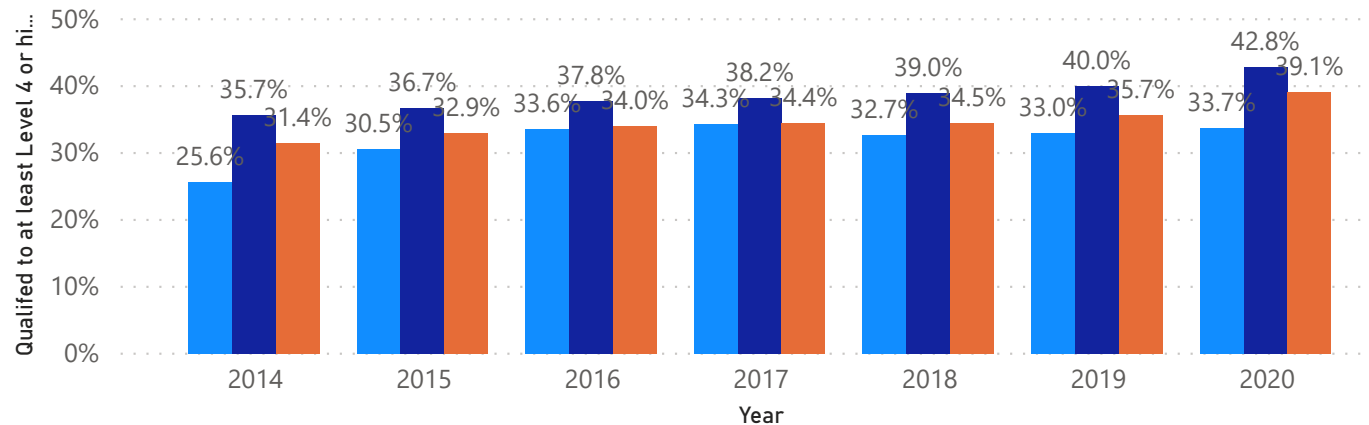
**Area** ● Bolton ● England ● GMCA
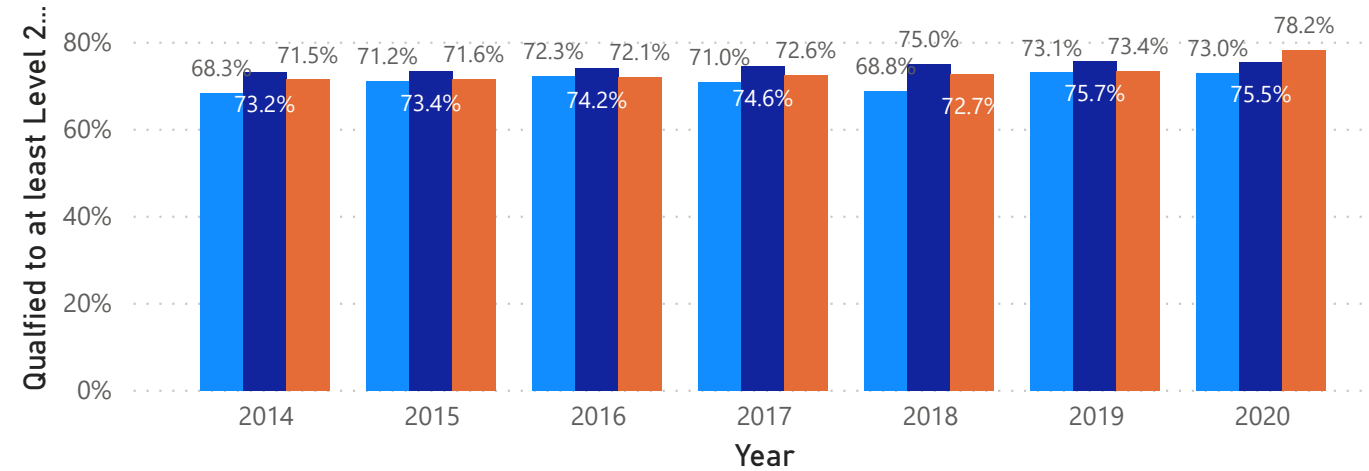


### Commentary

Following consultation with Team Bolton Employment and Skills Partners on the Bolton Council Community Learning Contract delivered by Bolton College, a new provision has started from September 2021. This includes an entry level pathway into construction, digital skills enablement, enhanced health and social care provision.

The ESOL For Integration Funding Project supported 265 residents in New to ESOL taught classes, a blend of online and face to face classes. 155 residents were supported with attending informal Language Cafes, a blend of online and face to face (77 benefited from both, 78 language cafes only). 7 trained and vetted volunteers led the language cafes, 10 new volunteers referred and in process. An ESOL provision navigator has been appointed.

The NEST service (Navigation of Skills and Employment Team) had a service launch in September 2021. The team organised and hosted a 'Skills and Jobs Fair' on 8 and 9 September with Team Bolton Employment and Skills' Partners.
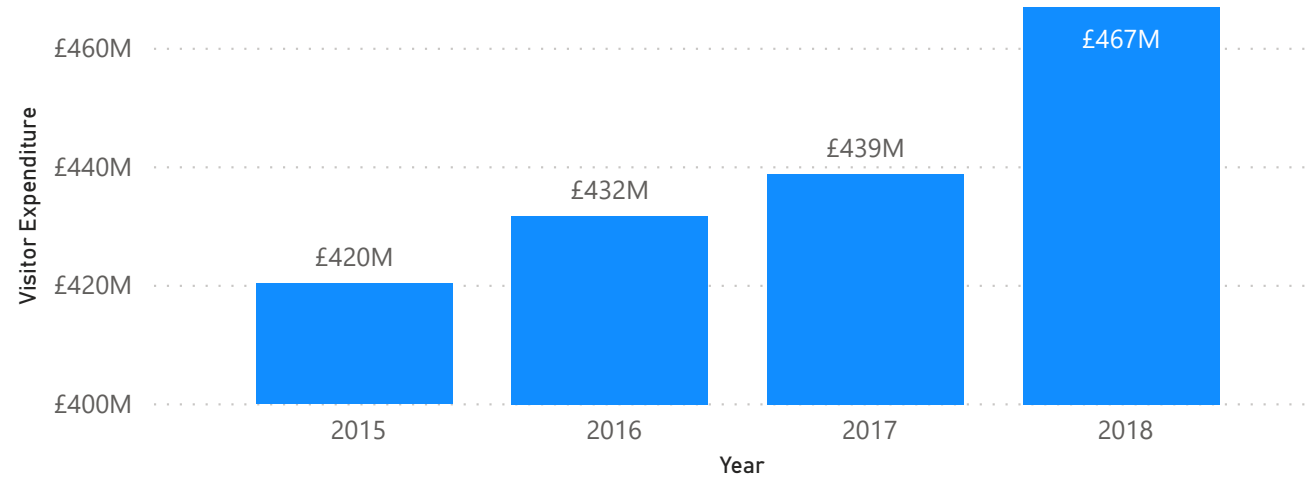
**Qualifications**

**Visitor Economy / Tourism jobs**

Change directorate:

**Corporate Resources**

**People - Children**

**Place - Assets**

**Place - Services**

41

## Visitor Economy / Tourism

Qualifications

Visitor Economy / Tourism jobs

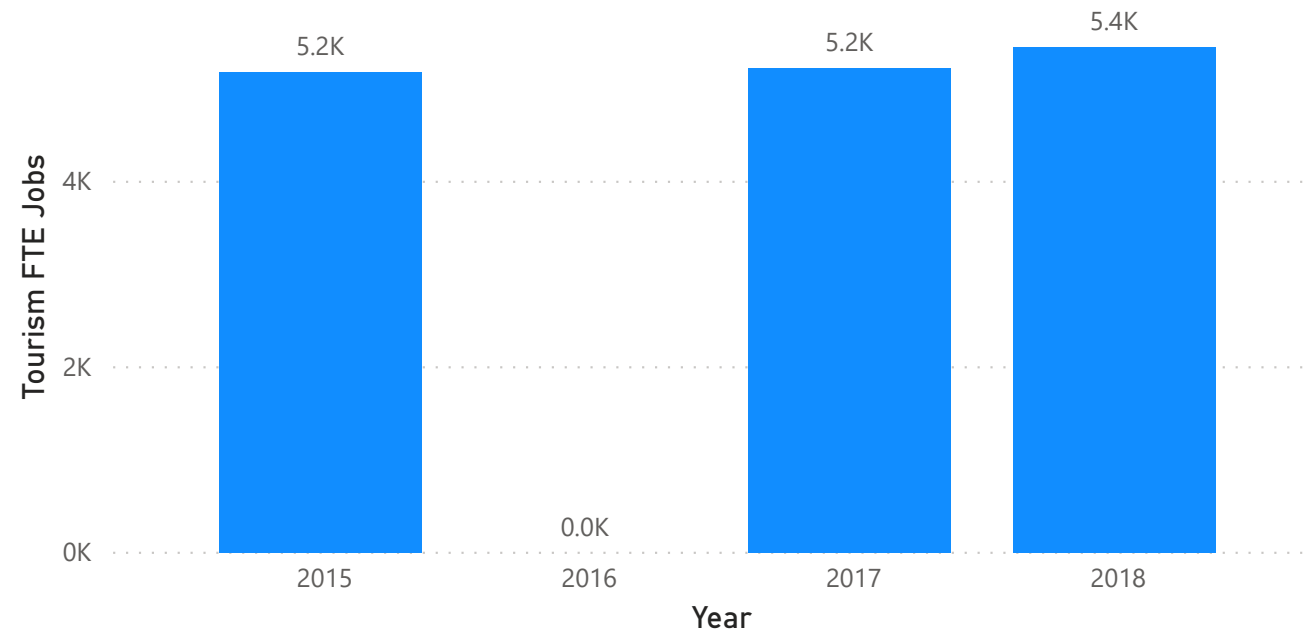### Visitor Expenditure by Year



### Commentary

STEAM DATA for 2019 is still awaited, whilst the STEAM DATA for 2020 is due to be available in December 2021.

The COVID-19 pandemic will clearly have a significant impact on Bolton's tourism and visitor sector. Although 2020 figures will not be collated for some time, it is predicted that there will be a significant impact due to venue closures and cancellation of major events during the pandemic. The easing of restrictions from Quarter 1 has meant the sector has been re-opening, and Ironman and the Food and Drink Festival have taken place in recent months.

### Tourism FTE Jobs by Year



**Change directorate:**

Corporate Resources

People - Children

Place - Assets

Place - Services

**Direction of Travel**  ↔

**Latest update**

2018

# Killed and Seriously Injured

**Latest update**

2020

**Direction of Travel**

↑

Commentary

The most recent verified data received refers to performance year 2020/21. KSI statistics for 2019/20 (April – Mar) is 73 and 2020/21 (April – Mar) is 47. This decrease reflects the lower levels of traffic flows on the network due to Covid-19 lockdown measures.

## Killed and Seriously Injured in Bolton



**Change directorate:**

Corporate Resources

People - Children

Place - Assets

Place - Services

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