

Report to: Environmental Services Scrutiny Committee

Date: 6th October 2010

Report of: Stephen Young, AD Policy and Performance

Report No: ESSC/74/10

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Report Title:
Environmental Services Performance Dashboard – Quarter 1

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

Purpose: The purpose of this report is to inform Scrutiny Committee of the performance for Environmental Services for 2010/11 Quarter 1

Recommendations: The Scrutiny Committee is requested to:

- Note the key findings of the report
- Support the improvement actions to improve performance in 2010/11

Decision:

Background Doc(s):

(for use on Exec Rep)

Signed:

Leader / Executive Member

Monitoring Officer

Date:

Summary: The report provides an overview of Environmental Services 2010/11 Quarter 1 performance, including highlighting the areas for concern, and actions that are being taken to address these.

Context

Following, the reporting of the Year End Performance Dashboard, the Government have made it clear that their primary aim is to substantially clear the overall national annual deficit which currently stands at approximately £160bn over the life of the current Parliament.

Before reporting the performance data, it would be beneficial to reflect on this changed context and what it means for strategic performance management and the delivery of our key priorities within the Department.

Key financial changes are:

- The Emergency Budget announced on the 22nd June 2010 provided an overall indication of the impact of addressing the national deficit on public sector expenditure. Exact details will be in the Comprehensive Spending Review published on 20th October 2010.
- The Council is anticipating savings and efficiencies of 25% will be required over the next three years, with a specific target of 10% in 2011/12 (approx £15m).
- There has been a £4.2M in-year reduction to Area Based Grant (capital and revenue), with an expectation funding will cease from 1st April 2011.
- Continued reductions to capital and external funding in year and anticipated from April 2011 onwards.

Key performance changes are:

- Abolishment of the Comprehensive Area Assessment which will reduce the inspection regime on the Council and provide us with the opportunity to have more influence over how local performance management arrangements are used to drive improvement against our key priorities.
- Withdrawal of the Local Area Agreement reward grant.
- Scrapping of the Place Survey which was due to place in the autumn, which will mean the Department will be unable to measure satisfaction with residents on some of our key services e.g. parks and open spaces, cleanliness
- Uncertainty remains over the continuation of the National Indicator Set.

Key Priorities

It is important to state that while the context has changed significantly, for the Department achieving against its key priorities remains:

- Cleanliness
- Parks and open spaces
- Waste and Recycling rates

- The highways network, including reducing the number of people and children killed and seriously injured

All of these priorities will be impacted upon by the savings and efficiencies programme over the coming years, but the impact will be deeper for those areas that have greater reliance on income, external funding (including ABG) and capital. Notwithstanding, these challenges the Department still has a number of key activities that it will continue to deliver throughout 2010/11 and it is these that are the focus of this performance report.

Performance

The Performance Dashboard will focus on its key priorities and planned activities for 2010/11.

Cleanliness

The levels of unacceptable litter, detritus, graffiti and flyposting continue to reduce from the year end performance, with the first survey of 2010/11 demonstrating the following improvements:

	Survey 1	2009/10
Litter	6%	8%
Detritus	7%	8%
Graffiti	4%	4%
Flyposting	1%	1%

The Behaviour Change programme will continue throughout 2010/11; despite, £183k of in-year reductions to Area Based Grant and the anticipated end of this funding from April 2011.

Improvements to cleanliness over the coming months include:

- Continue to deliver the comprehensive behaviour change package, which will include borough-wide and localised marketing and awareness campaigns.
- Continued multi-agency working and communications e.g. through faith leaders, which has seen the recent introduction of online resources for the Faith Leaders Forum.
- Implementation of a number of service reviews e.g. review of sweepers and grounds maintenance, to help respond to the financial challenges facing the Department.
- Continued use of the Green Team and Community Payback team to tackle hotspots and make improvements to local environments.
- Elements of education, enforcement and improvements to the physical environment have been scaled back to support the ABG in-year reductions.

Parks and Open Spaces

Recent improvements have included:

- The restoration of Dobson Bridge is now complete and the bridge was officially re-opened on 10th July, with a community fun day.

- Progress against the play programme, however any future capital investment is to cease following instructions by the Department for Education in July regarding Playbuilder (a £235k loss of funding).
- The Brighter Bolton grants pot has also now ceased from July following a reduction of £57k from ABG in-year.

Activities to improve Queens Park continue with the dredging of the lakes which is due to commence shortly.

Waste and Recycling

Key performance for Quarter 1 is:

- Recycling is at 32.6%, which is a slight increase on this time last year by 0.5%
- Household waste per household is at 152.03kg
- Contamination levels significantly reduced with marketing and communications campaign

Improvements for the year include:

- Ongoing development of a pilot on improving recycling performance in deprived areas, which will draw in other key partners such as Bury and Viridor
- Implement the waste strategy for Bolton by September 2010
- Implement the recommendations from the green fleet review to save resources and improve efficiency
- Bin fire campaign with GM Fire Service

Highways

The number of people killed and seriously injured from January to March 2010 was 15 and was 6 for children, of which 3 (including 1 child) were fatal.

The Division has also seen a reduction of £980k LTP capital and £791k of non LTP capital. This will impact upon the number of schemes and programmes we can implement.

However,

- Continue with our approach to road safety through education and awareness e.g. delivery of the “Step Outside” child pedestrian training programme targeting Years 2, 4 and 7, including dedicated 1-2-1 training with children with special needs.
- We will implement a revised capital programme, which will be shared in full with Members in September. The high level programme (which includes carry over from the previous year) is detailed below:

Highways Capital Programme	Proposed spend profile for 2010/2011 inc carry forward £000's
LTP Capital	
Highway Maintenance (Classified Roads)	2,442
Street Lighting	155
Bridges & Structures (inc Sec 31)	2,429
Minor Works	925
Local Road Safety	553
LTP Total:	6,504
Non LTP Capital	
DDA Schemes	48
Severe Weather Impact Programme	2,034
Transport Infrastructure Fund	7,968*
Non LTP Capital Total:	10,050

Internal Business Performance

Sick Absence

Sickness absence continues to reduce for the Department and is now at 4.4% in Quarter 1. This is a reduction of 0.9% from this time last year and a 1.33% reduction from 2008/09

National Indicators

Performance against the take-up of school meals (NI 52) has been published and it demonstrates increases in both primary (from 50.8% to 53.3%) and secondary schools (from 39.4% to 57.8%*).

(*The level of coverage differs with some of the secondary schools not responding to the survey, which may explain the steep increase in take-up)

Service Improvement Action Plans

The Department has 56 key tasks and it has performed strongly in the first quarter:

Achieved	Not achieved	No milestones
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44 (78.57%)	7 (12.5%)	5 (8.93%)
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Complaints

The performance against complaints has improved significantly from the year end, with 90% responded to within standard compared to 71% at the end of 2009/10.

Number of complaints responded to:	Quarter One					Deadline passed
	In Standard:	Up to 7 days out of standard:	Up to 14 days out of standard:	Up to 21 days out of standard:	Over 21 days out of standard:	
707	637 (90%)	63 (9%)	2 (0%)	2(0%)	3 (0%)	1

Telephony

Our performance against responding to telephone calls continues to require improvement against the Council average.

	Total calls rec'd	Total answ'd in 30 secs	% answ'd in 30 secs	Lost calls (unanswered)	% of lost calls
External Calls	54,299	48,155	88.68%	4,360	8.03%
Internal Calls	69,845	61,087	87.46%	6,108	8.75%

The average percentage of external calls and internal calls lost in the Council was 6.32% and 6.65% respectively. The Department's customer care group is currently looking at telephony as an issue and working to resolve underlying issues e.g. ensuring appropriate hunt groups, voicemail.

Recommendations

The Scrutiny Committee is requested to:

- Note the key findings of the report
- Support the improvement actions to improve performance in 2010/11

