

**Report to:** ENVIRONMENTAL SERVICES  
SCRUTINY COMMITTEE

**Date:** 1st December 2010

**Report of:** Stephen Young, AD Policy and  
Performance

**Report No:** EMES

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**Report Title:**  
**Environmental Services Performance Dashboard – Quarter 2**

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**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 the Committee of the performance for  
Environmental Services for 2010/11 Quarter 2

**Recommendations:** The Committee is requested to:

- Note the key findings of the report and the changed national context
- Comment on 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:**

## Context

There have been a number of national changes to the performance framework since the Quarter 1 performance report.

The main changes are:

- There will be no Performance Reward Grant for any targets in the 2008 to 2011 Local Area Agreements.
- Removal of the National Indicator Set; however there will be a single comprehensive list of all data expected from Local Government. This will come into place from 1<sup>st</sup> April 2011.

In light of this, the performance report, until the comprehensive data list is published, will focus on the key priorities for the Department.

## Key Priorities

It is important to state that while the financial and performance 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.

## Key Performance Findings

- Community Payback and the Green Team are continuing to tackle environmental hotspots across the Borough and are receiving positive responses and feedback from local residents
- The 3<sup>rd</sup> phase of the Behaviour Change campaign focusing on bin fires and the Big Bolton Tidy Up was launched.
- The number of People and Children Killed and Seriously Injured is higher at the mid year point than last year
- Sickness absence is 1.79% lower than two years ago
- Complaints responded to within standard is at 92%

- Further improvements are required against telephony standards

The rest of the Performance Dashboard will focus on the Department's key priorities and planned activities for 2010/11.

## **Cleanliness**

Key activity over the last 3 months includes:

- The Community Payback scheme in partnership with the Probation Service has undertaken a number of projects to improve areas in Bolton e.g. painted railing, cleared shrubs and undertaken bench painting in Bolton Town Centre.
- The Green Team this quarter have completed a range of works including path reinstatement in a range of locations in across Bolton. The Team has been particularly well received by local residents.
- The Dog Fouling campaign drew to a conclusion with over 19 awareness events completed. The campaign issued over 7000 dog bag dispensers, observed 767 dog walkers and the service issued 17 fixed penalty notices.
- The 3<sup>rd</sup> phase of the Behaviour Change campaign focusing on bin fires and the Big Bolton Tidy Up was launched. This has already seen 4 clean-ups by McDonalds staff and the registering of a further 7 groups who wish to undertake local clean-ups in their areas.

Improvements to cleanliness over the coming months include:

- Continue to promote the comprehensive behaviour change campaigns on bin fires and the Big Bolton Tidy Up.
- Continued multi-agency working and communications e.g. through faith leaders.
- Continued use of the Green Team and Community Payback team to tackle hotspots and make improvements to local environments, including asking local residents to nominate particular hotspots.

## **Parks and Open Spaces**

Recent improvements have included:

- The restoration of Dobson Bridge is now complete and the bridge was officially re-opened at 12.30pm on Saturday 10 July by the Leader, accompanied by the Mayor and the Mayoress of Bolton.
- Work has been completed on the refurbishment of the lakes (silt and debris removal, bank reconstruction, boundary railings). The 're-opening' event took place on 29<sup>th</sup> October.

## **Waste and Recycling**

Key performance for the end of quarter is:

- Recycling rates are 33.7% compared to 32.5% at quarter 2 in 2009/10
- Household waste per household is at 302.83kg.
- Recycling has been introduced to rural properties. The remaining properties will be added in the next quarter and once complete all residents in Bolton will have access to a recycling service. This ensures the Department meets the requirements of the Household Waste Recycling Act which requires all properties to have a kerbside recycling collection service by December 2010.
- Contamination levels significantly reduced with marketing and communications campaign

Improvements for the year include:

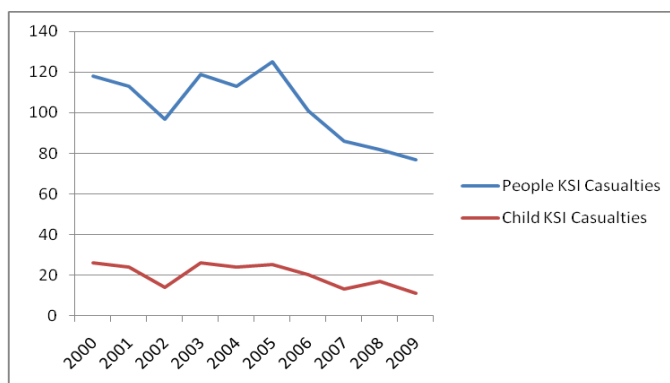
- Ongoing development to improve recycling performance in deprived areas, which will draw in other key partners such as Bury. A campaign is currently taking place in low participation areas to increase the number of residents using recycling services and reduce contamination in the co-mingled recycling bins. The campaign is targeting areas of Rumworth, Farnworth and Crompton and involves door knocking residents to discuss recycling and encourage them to take up the service. In addition, the Department is engaging with schools, residents groups, area forums and working with multifaith groups in the area to ensure the messages reach as many people as possible.
- Implement the recommendations from the green fleet review to save resources and improve efficiency
- Bin fire campaign with Enforcement and GM Fire Service

## Highways

The number of people killed and seriously injured from January to June 2010 is displayed below:

	<b>Killed</b>	<b>Serious</b>	<b>Total KSI</b>
People Killed & Seriously Injured	3	41	<b>44</b>
Children Killed and Seriously Injured	1	10	<b>11</b>

These numbers are higher than last year's figures at this point in the year. Due to these high numbers it is anticipated that the KSI figures will increase this year despite downward trends over the past few years, see graph below:



This increase is in part due to the low numbers of people and children involved in accidents within the Borough and the volatility of these indicators which can make them difficult to predict.

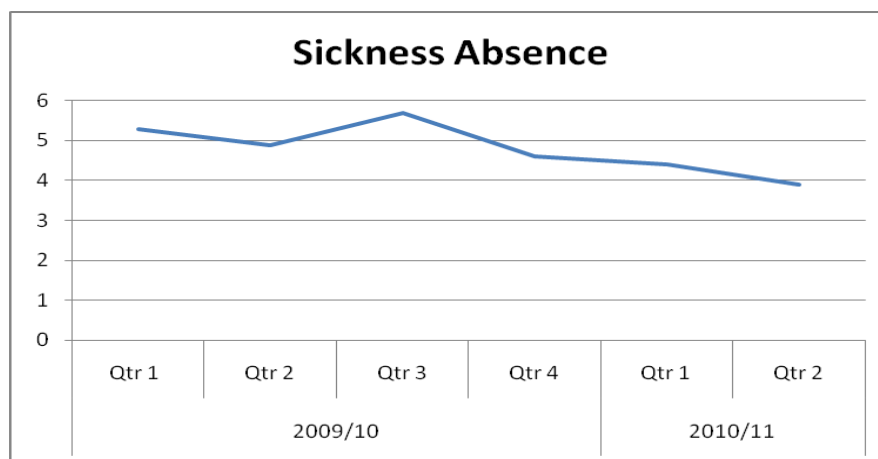
However, the team will:

- Continue their 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.
- Implement the revised capital programme (approved in September) of £553k.

## Internal Business Performance

### Sick Absence

Sickness absence continues to reduce for the Department and is now at 3.9%, an improvement on the last 3 quarters and a 1.79% reduction over the last two years:



### Other performance information

#### *School Meals Promotion*

Since January 2010 Bolton Council has offered children in every primary school the opportunity to experience school meals for £1 a day.

An important part of this trial was to gather the views of parents, children and teachers. To complete this, a survey with parents was completed (2031 respondents) along with two focus group discussions with parents and surveys with teachers and children in a sample of our primary schools.

The key findings were:

- The top 3 reasons for parents wanting their child to have a school meal were:
  - Good value for money at £1 (64%)
  - I want them to have a hot meal at lunchtime (62%)
  - I know they will get a healthy lunch (58%)
- 37% of parents switched to a school meal when the £1 promotion was introduced

- Financial impacts of the promotion were:
  - 286 respondents spent money saved on extra sporting activities for themselves/ their children.
  - 91 respondents spent money saved on days out / holidays for themselves/ their children.
  - Additionally, respondents spent money saved on making current activities more affordable, used towards the household budget, as well as buying books, clothing, toys and treats for the children.
- In recognition of this promotion and the wider work in School Meals, the team won Catering Business of the Year in the Awards for Excellence run by the Local Authority Caterers' Association and was shortlisted for an APSE award.

### Service Improvement Action Plans

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

Achieved	Not achieved	No milestones
45 (80.36%)	5 (8.93%)	6 (10.71%)

Those key tasks which were not met related to:

- Developing a formal code of practice for the delivery of winter services
- Improving Bolton Council's approach to emergency planning and response
- Improving customer care and what customers want from the Finance team
- Maintaining security and response accreditation, the team are currently awaiting the NSI inspection date
- Refurbishment of Bolton Market's outside trading area, which is currently out for tender.

### Customer Feedback

#### Complaints

The performance against complaints has improved significantly from the year end, with 92% responded to within standard compared to 71% at the end of 2009/10.

Department:	Number of complaints responded to:	Number of complaints responded to:				
		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:
Environmental Services	501	459 (92%)	37 (7%)	3 (1%)	1 (0%)	1 (0%)
<b>Council:</b>	<b>595</b>	<b>547 (92%)</b>	<b>40 (7%)</b>	<b>3 (1%)</b>	<b>3 (1%)</b>	<b>2 (0%)</b>

The Department continues to pursue a number of improvements:

- The Monitoring Officer with responsibility for the overview on complaints continues to send weekly updates to alert DMT to any complaints that are about to trip out of standard
- Customer training sessions have taken place in Waste and Recycling
- Working on a Business Process Re-engineering project aimed to streamline the complaints process to remove repeat complaints
- However, the Department continues to be recognised for its good work:
  - The Department received seventeen compliments in quarter 2, which is 23.6% of the total recorded for the Council.
  - Brian Mills (Streetworks Operative) was awarded the individual Customer Care Excellence award and the Performance and Improvement Team was awarded the team Customer Care Excellence award at the BATRA award ceremony.

## Telephony

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

<b>Quarter 1 Totals</b>	<b>Total calls received</b>	<b>Total answered in 30 seconds</b>	<b>% answered in 30 seconds</b>	<b>% of lost calls</b>
<b>External</b>	54,299	48,155	88.68%	8.03%
<b>Internal</b>	69,845	61,087	87.46%	8.75%
<b>Quarter 2 Totals</b>	<b>Total calls received</b>	<b>Total answered in 30 seconds</b>	<b>% answered in 30 seconds</b>	<b>% of lost calls</b>
<b>External</b>	51,441	46,088	89.59%	7.70%
<b>Internal</b>	38,946	33,385	85.72%	9.93%
<b>Quarter 2 Council Totals</b>	<b>Total calls received</b>	<b>Total answered in 30 seconds</b>	<b>% answered in 30 seconds</b>	<b>% of lost calls</b>
<b>External</b>	507,452	444,968	87.69%	5.54%
<b>Internal</b>	267,739	233,948	87.38%	8.29%

The Department received 27% fewer calls than the previous quarter, with the percentage of lost external calls improving but the percentage of lost internal calls getting worse. The Department was

above the Council average in terms of the number of external calls answered within standard but less in terms of the number of internal calls answered.

The Department is undertaking a range of activities to improve these responses:

- Telephony training course delivered to the Joint Customer Care Group on 2<sup>nd</sup> September 2010 with the view to being cascaded
- Training sessions to be rolled out to Waste and Fleet and Neighbourhood Services in November
- Customer Care article to appear in each edition of Environment Matters
- Development of a bespoke Customer Care training package

