

Bolton Council

Report to: Executive Cabinet Member
Environmental Services

Date: 11 February 2019

Report of: Director of the Directorate of Place

Report No: ECMES/513

Contact Officer: Janet Pollard

Tele No: 01204 336710

Head of Service: Janet Pollard

Report Title: Directorate of Place Performance Report Quarter 3, 2018/19

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

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

Purpose:

This performance dashboard highlights the performance of key priorities for the Directorate of Place during the period of 1st September 2018 – 31st December 2018 (Quarter 3).

**Background
Doc(s)**

**Appendices /
Attachments**

Recommendation:

The Executive Member is recommended to consider the performance data outlined within this report for Quarter 3, 2018/19 for the Directorate of Place.

Decision:

Signed:

Leader / Executive Member











Monitoring Officer

Date:

1.0 INTRODUCTION

- 1.1 The Directorate of Place introduced a new dashboard style quarterly performance report in April 2018, following consultation with service leads, the Directorate Leadership Team and relevant portfolio members. The performance indicator set identified within this report show clear links to the Council's 2018/19 Corporate Plan and the 2030 Vision priorities. That said, work is continuing to ensure that the Directorate is reporting the most robust and relevant indicators. This process is taking place as the Council considers a corporate business planning process and performance framework.
- 1.2 The corporate business planning process and corporate performance framework are in continuing development. The Directorate is working collaboratively with other Directorates to align its processes as necessary. The dashboard aims to be a timely document. The dashboards will be produced at quarter end using the data which is available at that time. Reporting timeframes for each indicator and measure can then be produced.

2.0 DIRECTORATE OF PLACE – QUARTER 3 2018/19 PERFORMANCE DASHBOARD

Summary of Quarter 3, 2018/19					
Headline Indicator	Frequency	Good is...	DOT	RAG	Latest Update
Employment Rate	Quarterly	Higher		A	Quarter 3
Business Growth Rate	Annual	Higher		G	Quarter 1
Level 4 Qualifications	Annual	Higher		G	Quarter 1
Level 2 Qualifications	Annual	Higher		G	Quarter 1
Net Additional Dwellings	Annual	Higher		R	Quarter 1
Visitor Economy	Annual	Higher		G	Quarter 1
Tourism Jobs	Annual	Higher		A	Quarter 1
Recycling Rate	Quarterly	Higher		G ¹	Quarter 3
Killed & Seriously Injured	Rolling 12 months	Lower		A ²	Quarter 3
Victim Based Crime	Rolling 12 months	Lower		TBC	Quarter 3
Notes – RAGs not based on targets ¹ Recycling Rate RAG judged as Green as a substantial increase since baseline ² Killed & Seriously Injured judged as Amber as no substantial change since baseline					

References

Reference Table						
Bolton Vision Place Themes		GM Priority			Place Priority	
VT1	Prosperous	GM 1	Children starting school ready to learn	PL1	Engagement and Improvement	
VT2	Strong and Distinctive	GM 2	Young people equipped for life	PL2	Connected Neighbourhoods	
VT3	Clean and Green	GM 3	Good jobs, with opportunities for people to progress and develop	PL3	Sustainable Assets	
VT4	Starting Well	GM 4	A thriving and productive economy in all parts of Greater Manchester	PL4	Strong & Resilience Resources	
VT5	Living Well	GM 5	World class connectivity that keeps Greater Manchester moving	PL5	Growth & Innovation	
VT6	Ageing Well	GM 6	Safe, decent and affordable housing			
		GM 7	A green city region and a high quality culture and leisure offer for all			
		GM 8	Safe and strong communities			
		GM 9	Healthy lives, with good care available for those that need it			
		GM 10	An age-friendly Greater Manchester			

The dashboard is reported using the Bolton Vision Place Priorities:

Vision Place Priority: Creating jobs and attracting new investment

Vision Place Priority: Create a workforce responsive to demand

Vision Place Priority: Provide Quality Housing

Vision Place Priority: Create a strong and distinctive place

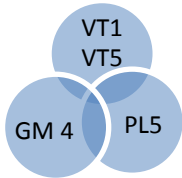
Vision Place Priority: Places and neighbourhoods which people are proud of

Vision Place Priority: Create a safe and welcoming Bolton


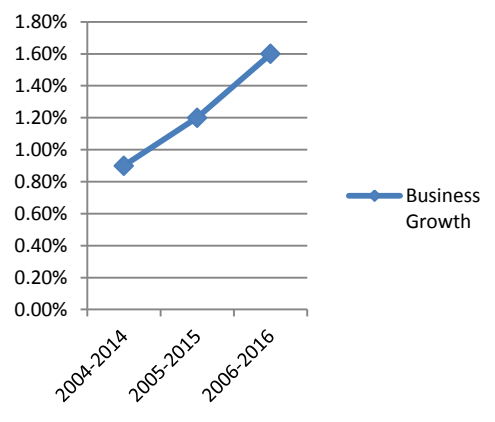


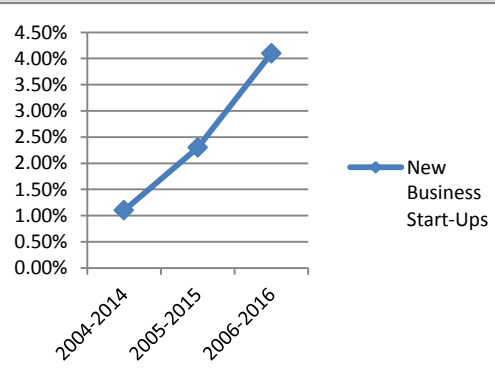

Vision Place Priority: Create a well-connected Bolton

Vision Place Priority: Provide joined-up services

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



Vision Place Priority: Creating jobs and attracting new investment			Latest Update: Quarter 3		
Headline Indicator: Employment Rate¹					
<p>70.7% of Bolton's residents² were in employment, September 2018</p> <p>a 0.7 percentage point increase from June 2018 data (70%)</p> <p>a 0.8 percentage point decrease from a year earlier (71.5%).</p>	Good is: Higher	↔	A		
	Baseline: 69.8% (Sep 2015)	Targets: 71% @ 2020 To National Average by 2030			
<p>At the end of September 2018, Bolton's employment rate was: 2.3 percentage points lower than GM 4.3 percentage points lower than UK</p> <p>Bolton's employment figures show a spike at September 2017, with the rate returning recently to levels which have been sustained since September 2014. GM and UK figure show a gradual improvement over the same time period, hence Direction of Travel sustaining, and an Amber RAG rating.</p>					
Notes					
<p>¹Ambition is to increase the employment rate. Target included in Bolton's Economic Strategy. ²Bolton residents aged 16-64 Source: ONS annual population survey Frequency: Quarterly</p>					
Supporting Intelligence: Working Well Programme			Latest Update: Quarter 2		
<p>At the end of Quarter 2, 2018/19, there were 2,181 Bolton residents on the programmes¹</p> <p>696 people have been supported into employment under the Working Well Programmes²</p> <p>This is the highest number of people outside of Manchester starting work.</p> <p>Bolton is exceeding its contract target by 3%.</p>	Good is: Higher	↔	G	<p>During the Summer the Team Bolton Partnership supported over 700 long term unemployed people to apply for work at Amazon. 285 went forward for an interview with Amazon and 133 were offered a job. Therefore iro 10% of Amazon's workforce are long term unemployed Bolton residents.</p> <p>¹Working Well is part of GM's Public Sector Reform and is in its third iteration: Working Well; Working Well Expansion started January 2016; Work and Health programme started January 2017.</p> <p>Bolton's performance has continually sustained above its target across the iterations of the programme, hence direction of travel as sustaining and a Green RAG rating.</p>	
	Baseline: 12%	Target: 15%			

Vision Place Priority: Creating jobs and attracting new investment		Latest Update: Quarter 1	
Headline Indicator: Business Growth Rate			
<p>The average annual growth rate in total businesses in Bolton is 1.6% per annum in 2006-2016¹</p> <p>a 0.7 percentage points increase since 2004-2014 a 0.4 percentage points increase since 2005-2015</p>	<p>Good is: Higher  G</p>		<p>The targets² for 2020 and 2030 have already been exceeded, hence an upward Direction of Travel, and a Green RAG rating.</p>
	<p>Baseline: 0.9% pa (2004-2014)</p>		
	<p>Target: 0.75% pa by 2020 1.2% pa by 2030</p>		
			
Supporting Indicator: New Business Start-Ups		Latest Update: Quarter 1	
<p>The average annual growth rate in new business start-ups in Bolton is 4.1% per annum in 2006-2016¹</p> <p>a 3.0 percentage points increase since 2004-2014 a 1.8 percentage points increase since 2005-2015</p>	<p>Good is: Higher  G</p>		<p>The targets² for 2020 and 2030 have already been exceeded, hence an upward Direction of Travel, and a Green RAG rating.</p>
	<p>Baseline: 1.1% pa (2004-2014)</p>		
	<p>Target: 2% pa by 2020 3% pa by 2030</p>		
			
Notes			
<p>¹Latest data. A rolling ten year growth rate average. Source: Business Demography (ONS) Frequency: Annual ²Targets included in Bolton's Economic Strategy</p>			


Vision Place Priority: Create a workforce responsive to demand

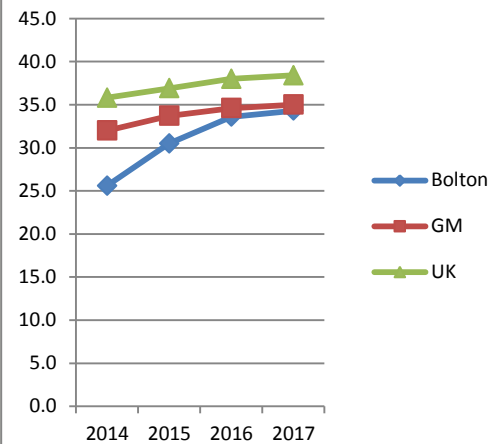
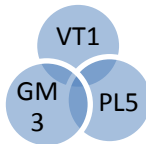
Latest Update: Quarter 1

Headline Indicator: Level 4 Qualifications

34.4%
of Bolton's residents¹ were qualified to at least Level 4 in December 2017

a **8.8 percentage points increase** since 2014
a **3.9 percentage points increase** since 2015
a **0.8 percentage points increase** since 2016

Good is: Higher  **G**
Baseline: 25.5% (Dec 2014)
Targets²: 27.5% by 2020
32.5% by 2030



These indicators are reported annually. The latest results ended December 2017 and shows that Bolton is:

0.7 percentage points higher than GM
3.4 percentage points lower than UK


Bolton has, over the last 3 years, made an 8.8 percentage point improvement in attainment levels for residents possessing Level 4+ qualifications. Further the gap is narrowing between Bolton and GM and UK, with levels very slightly exceeding GM in 2017.

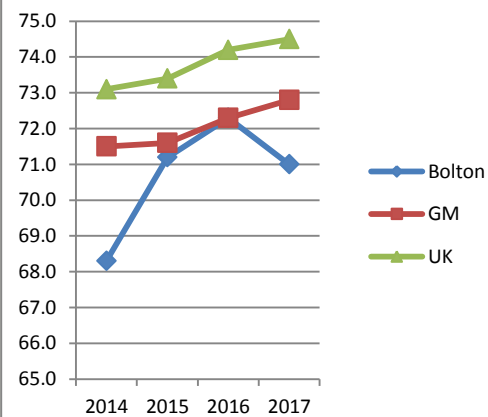
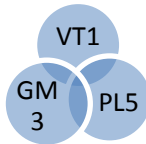
Targets have already been exceeded and results improving, hence Direction of Travel improving, and a Green RAG rating.

Headline Indicator: Level 2 Qualifications

71.0%
of Bolton's residents¹ were qualified to at least Level 2 in December 2017

a **2.7 percentage points increase** since 2014
a **0.2 percentage points decrease** since 2015
a **1.3 percentage points decrease** since 2016

Good is Higher  **G**
Baseline: 68.3% (Dec 2014)
Targets: 69% by 2020
To UK average by 2030



December 2017 result shows that Bolton is:

1.8 percentage points lower than GM

3.5 percentage points lower than UK

Bolton has, over the last 3 years, made a 2.7 percentage point improvement in attainment levels for residents possessing Level 2+ qualifications. However there was a spike in attainment in 2016, with levels returning to 2015 levels in 2017. For this reason, the Direction of Travel is sustaining. However targets have already been exceeded, hence a Green RAG rating.

Notes


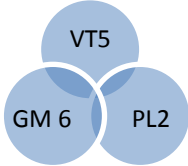
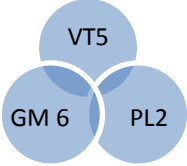

¹% is a proportion of resident population of area aged 16-64



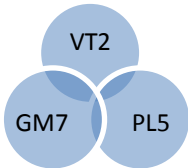
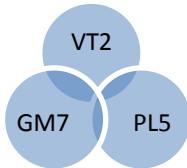
²Targets included in Bolton's Economic Strategy

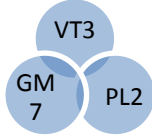
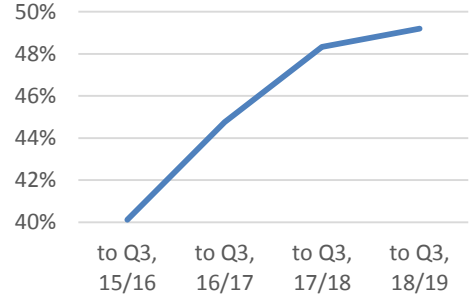
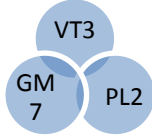
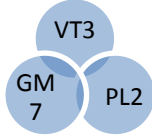
Source: ONS annual population survey

Frequency: Annual

Vision Place Priority: Create a workforce responsive to demand	First inclusion due at Quarter 4
Proposed Supporting Intelligence:	
Community Learning Contract Enrolments and Learner Outcomes	
Notes	
The data associated with this indicator is published annually and will be included in the Quarter 4 dashboard.	

Vision Place Priority: Provide Quality Housing		Latest Update: Quarter 1	
Headline Indicator: Additional Dwellings		Supporting Indicator: Band D and above properties²	
483¹ net housing completions¹ in 2017/18 513 net housing completions in 2015/16 438 net housing completions in 2016/17 Figures show a dip in net housing completions in 2016/17, but an increase in completions to end 2017/18, hence Direction of Travel as improving and a Red RAG rating.	Good is Higher		R
	Baseline: 513 (2015/16)	23.5% of council tax receipts in 2017 were for Band D and above properties 23.9% in 2016 23.8% in 2015 Results have sustained over the 3 year period, hence Direction of Travel sustaining and an Amber RAG rating.	
	Target: 694 net completions		
			
		Good is Higher	
		Baseline: 23.8% of council tax receipts (2015)	A
		Targets: 25% by 2020 28% by 2030	
Notes			
¹ 'Net housing completions' – total of new houses/apartments added through new build, changes of use or conversion minus losses through demolition of houses, re-development or losses from changes of use. ² Target is included in Economic Strategy. Source: DCLG Frequency: Annual			

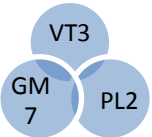
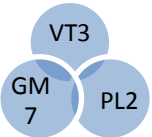
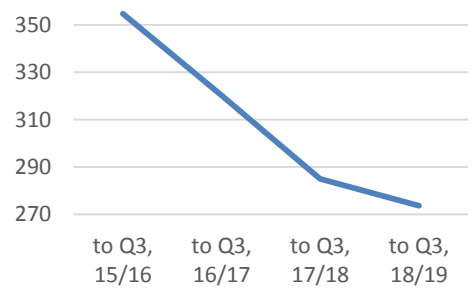
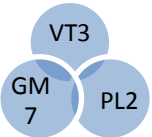
Vision Place Priority: Create a strong and distinctive place				Latest Update: Quarter 1				
Headline Indicator: Visitor Economy			Headline Indicator: Tourism Jobs					
<p>Visitor Expenditure in Bolton in 2016 was £432m¹</p> <p>a £11.6m increase since 2015 (£420.4m)</p> <p>The result for 2016 is £1m less than the target for 2018, hence Direction of Travel as improving and a Green RAG rating.</p>	Good is: Higher		G	<p>5,227 FTE jobs were supported by the Tourism industry in Bolton in 2016¹</p> <p>The result for 2016 shows 50 extra jobs, hence an improving Direction of Travel; against an increase required of 174 FTE jobs per year, hence an Amber RAG rating.</p>	Good is: Higher		A	
	Baseline: £420.4m (2015)				Baseline: 5,177 FTE Jobs (2015)			
	Target: £433m (2018) ¹				Target: 5,700 FTE Jobs (2018) ¹			
								
Notes								
<p>¹Targets relate to 2018 data – which will be released at the start of 2020. Data Source: Global Tourism Solutions Frequency: Annual Indicators included in Bolton's Economic Strategy</p>								

Headline Indicator: Recycling Rate											
<p>Bolton's Cumulative¹ Recycling Rate is 49.19% a 9.07 percentage points increase from Quarter 3, 2015/16 (baseline year)</p> <p>Bolton's Recycling Rate for Quarter 3 is 46.09% a 9.26 percentage points increase from Quarter 3, 2015/16 (baseline year)</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%; padding: 5px;">Good is: Higher</td> <td style="width: 10%; text-align: center; padding: 5px;">↑</td> </tr> <tr> <td colspan="2" style="padding: 5px;">Baselines 2015/16: 40.12% (Cumulative Q1,2&3) 36.83% (Quarter 3 only)</td> </tr> <tr> <td colspan="2" style="text-align: center; padding: 10px;">  </td> </tr> </table> <div style="margin-top: 10px;"> <p style="text-align: center;">Q1,Q2 & Q3 Cumulative Recycling Rate</p>  <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="text-align: center;">to Q3, 15/16</td> <td style="text-align: center;">to Q3, 16/17</td> <td style="text-align: center;">to Q3, 17/18</td> <td style="text-align: center;">to Q3, 18/19</td> </tr> </table> </div>	Good is: Higher	↑	Baselines 2015/16: 40.12% (Cumulative Q1,2&3) 36.83% (Quarter 3 only)				to Q3, 15/16	to Q3, 16/17	to Q3, 17/18	to Q3, 18/19
Good is: Higher	↑										
Baselines 2015/16: 40.12% (Cumulative Q1,2&3) 36.83% (Quarter 3 only)											
											
to Q3, 15/16	to Q3, 16/17	to Q3, 17/18	to Q3, 18/19								

At the end of Quarter 3, Bolton's **cumulative** recycling rate is:
9.07 percentage points higher than the baseline (2015/16)
4.43 percentage points higher than 2016/17
0.86 percentage points higher than 2017/18

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

Supporting Measure: Household Waste

<p>Cumulative¹ household waste collected is 273.67 kg per household a decrease of 81.03 kg from Quarter 3, 2015/16 (baseline year)</p> <p>Household waste collected for Quarter 3 is 90.84 kg per household a decrease of 28.18 kg from Quarter 3, 2015/16 (baseline year)</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%; padding: 5px;">Good is: Lower</td> <td style="width: 10%; text-align: center; padding: 5px;">↑</td> </tr> <tr> <td colspan="2" style="padding: 5px;">Baselines 2015/16: 354.7kg (Cumulative Q1,2&3) 119.02 (Quarter 3 only)</td> </tr> <tr> <td colspan="2" style="text-align: center; padding: 10px;">  </td> </tr> </table>	Good is: Lower	↑	Baselines 2015/16: 354.7kg (Cumulative Q1,2&3) 119.02 (Quarter 3 only)				<div style="margin-top: 10px;"> <p style="text-align: center;">Q1,Q2 & Q3 Cumulative kgs per Household</p>  <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="text-align: center;">to Q3, 15/16</td> <td style="text-align: center;">to Q3, 16/17</td> <td style="text-align: center;">to Q3, 17/18</td> <td style="text-align: center;">to Q3, 18/19</td> </tr> </table> </div>	to Q3, 15/16	to Q3, 16/17	to Q3, 17/18	to Q3, 18/19	<p>At the end of Quarter 3, the cumulative kgs of household waste collected per household is:</p> <p>81.03 kgs less than 2015/16 46.55 kgs less than 2016/17 11.39 kgs less than 2017/18</p> <p>The weight of household waste collected is reducing year on year, hence an improving Direction of Travel.</p>
Good is: Lower	↑												
Baselines 2015/16: 354.7kg (Cumulative Q1,2&3) 119.02 (Quarter 3 only)													
													
to Q3, 15/16	to Q3, 16/17	to Q3, 17/18	to Q3, 18/19										

Notes

Source: Wasteflow. Figures may alter slightly, following data validation checks.
 Frequency: Quarterly
 Baseline: Relevant cumulative period in 2015/16
¹ Cumulative – Quarters 1, 2 and 3 combined

Vision Place Priority: Create a Safe and Welcoming Bolton

Latest Update: Quarter 3

Headline Indicator: Killed and Seriously Injured

In the 12 months ending August 2018¹, there were

92
KSI casualties in Bolton from 619 reported casualties

an increase of 8 KSI casualties from the 12 months ending August 2017 and, 2 below baseline

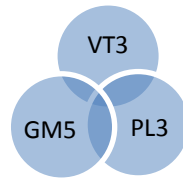
805
KSI casualties across GM from 5325 reported casualties

an increase of 52 KSI casualties from the 12 months ending August 2017

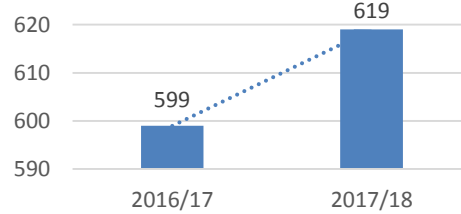
Good is: Lower



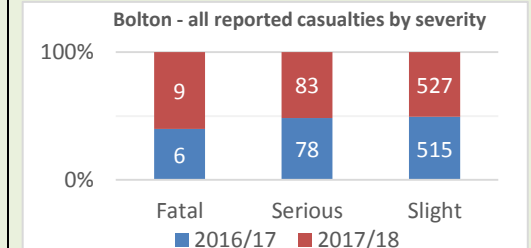
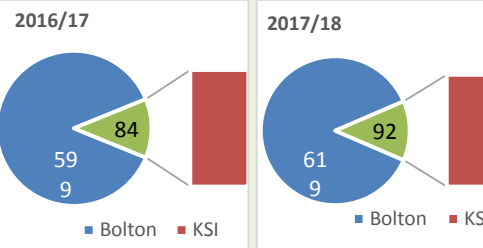
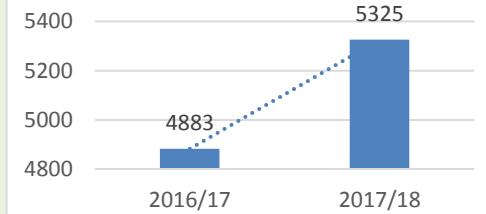
Baseline²: 94



Bolton - all reported casualties



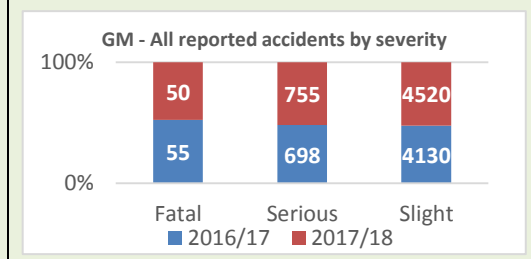
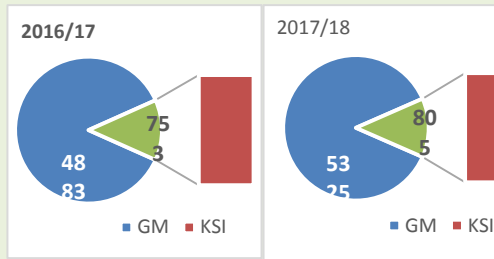
GM - all reported casualties



Changes across GM between the 12 months ending August 2017 and the 12 months ending August 2018:

KSI casualties in GM increased by 6.9%

(the increase is not large enough to be statistically significant)



Notes

Source:TfGM Casualty Statistics

Frequency: Rolling 12 month periods

¹2018 data is provisional until the end of year process is complete

Baseline²: Average of 2005-2009 KSI casualties. To be verified.

Vision Place Priority: Create a safe and welcoming Bolton

Latest Update: Quarter 3

Headline Indicator: Victim Based Crime

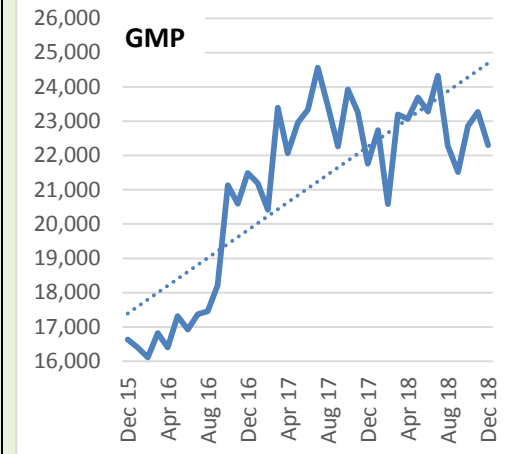
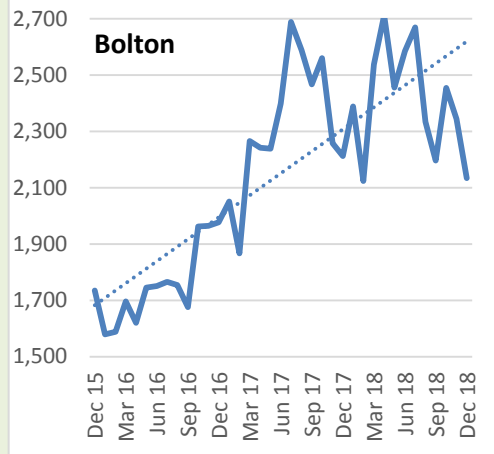
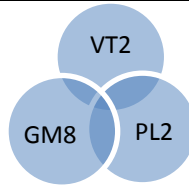
There were 2,134 victim based crimes in Bolton in December 2018
 a 3.5% decrease from December 2017
 a 23% increase from baseline December 2015

22,299 victim based crimes across GMP in December 2018
 a 2.5% increase from December 2017
 a 34.1% increase from December 2015

Good is: Lower



Baseline: 1,735 (Dec 2015)

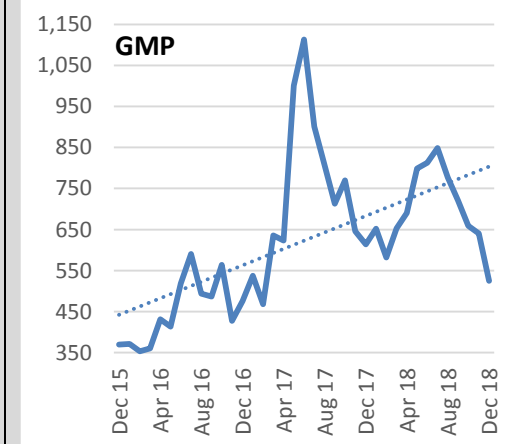
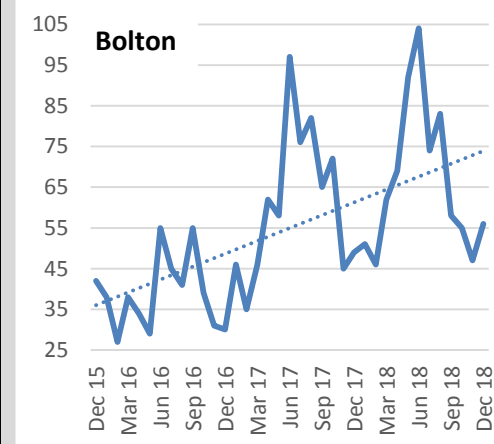
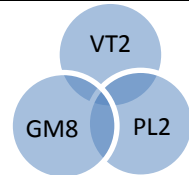


Supporting Indicator: Hate Crime

There were 56 recorded hate crimes¹ in Bolton in December 2018
 an increase² of 7 (14.3%) from December 2017
 an increase² of 14 (33.3%)³ from baseline December 2015

525 recorded hate crimes across GMP in December 2018
 a 14.5% decrease from December 2017
 a 41.9% increase from December 2015

Baseline: 42 (Dec 2015)



Notes:
¹ This figure includes victim based hate crime.

² Higher because of historic under-reporting.

Source: This data is owned by Greater Manchester Police and is reported through Bolton's Be Safe Strategic Partnership.
 Frequency: Rolling 12 month periods.

3.0 EQUALITY IMPACT ASSESSMENT (EIA)

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

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

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

3.3 This report does not require an EIA.

4.0 RECOMMENDATIONS

4.1 The Executive Member is recommended to consider the performance data outlined within this report for Quarter 3, 2018/19 for the Directorate of Place.