

# QUARTERLY MONITORING REPORT

**DIRECTORATE:** Environment  
**SERVICE:** Environmental & Regulatory  
**PERIOD:** Quarter 3 to period end 31<sup>st</sup> December 2009

## 1.0 INTRODUCTION

This quarterly monitoring report covers the Environment & Regulatory Services Department third quarter period up to 31<sup>st</sup> December 2009. It describes key developments and progress against key objectives and performance indicators for the service.

*It should be noted that this report is presented to a number of Policy and Performance Boards. Those objectives and indicators that are not directly relevant to this Board have been shaded grey.*

The way in which symbols have been used to reflect progress to date is explained in Appendix 5

## 2.0 KEY DEVELOPMENTS

### LANDSCAPE SERVICES

Q3 represents the last full Quarter in which the Landscape Services Division will exist. Following the Efficiency Programme a new Open Space Service will take over the roles and responsibilities of Landscape Services from February 2010.

### PLANNING & POLICY

#### **Local Development Framework Policy Documents**

The results from the six week consultation on the Core Strategy Development Plan Document have been analysed and the key issues summarised. These issues will be presented to Chief Officers and Members on the Local Development Framework Working Party in due course. The next stages of the Core Strategy production process are to meet with Government Office and the Planning Inspectorate to discuss the key issues in preparation for a public consultation in November / December 2010 on the Submission version of the Core Strategy. The aim is to submit this to the Secretary of State in February 2011.

### **Evidence Base**

A following technical documents have been finalised in the last quarter:

- Landscape Character Assessment – Provides a framework for describing an area's character in terms of which landscapes need protecting, conserving and enhancing and provides guidelines to inform future policy decisions.
- Renewable Energy Study Phase 1 – This joint Merseyside sub-regional report looks at the potential for different types of renewable energies in the Sub-region. Phase 2 of the study will look in more detail. Both phases will be made publically available once completed.

### **Development Management Summary Stats for Q3:**

Applications Received – 134 (includes applications withdrawn and returned)

Applications Decided - 104

Applications on hand (undecided) - 118

Pre-applications Received – 95

Pre-applications Closed – 80

Pre-applications on hand - 60

N.B. There are certain applications (such as tree preservation orders) that are not counted in the statutory CLG speed of processing statistics (NI 157). This accounts for the difference between the figures reported above and the figures given for NI157.

Summary of major applications received (but not necessarily decided) over the last Quarter.:

09/00426/HBCFUL - Proposed construction of an equipped children's play area on Land Off Roehampton Drive, Runcorn, Cheshire.

09/00430/FUL - Proposed residential development comprising 18 houses (2, 3 and 4 bedroom) and 8 apartments (2 bedroom) with private areas of hard standing for access, parking and servicing, secured private gardens and landscaped areas on Land Off Brackendale, Runcorn, Cheshire, WA7 2EF

09/00493/FUL - Proposed restoration of land by demolition of existing buildings and other structures and infilling with inert and non-inert waste materials together with the formation of a HGV haulage road along the western side of the production building at Eternit UK Ltd, Derby Road, Widnes, Cheshire, WA8 9ND.

09/00505/FUL - Proposed construction of new plant bakery consisting of a main production floor, distribution warehouse, engineering workshops, two storey offices, hardstanding for heavy goods vehicles, car parking and landscaping on Sector B, Manor Park 3, Blackheath Lane, Runcorn, Cheshire.

09/00512/FUL - Proposed erection of 74 No. dwellings, garages, car parking, landscaping and associated works on Land Off St Aidens Drive, Widnes, Cheshire.

09/00529/OUT - Outline application (with appearance, landscaping, layout and scale matters reserved) for redevelopment of vacant land to provide 26 No. 3/4/5 bedroom dwellings with associated infrastructure upgrades on Land To Rear Of 6-42 Norlands Lane And 31-51 Cronton Lane Widnes Cheshire.

10/00025/FUL - Proposed revision of approval 07/00739/FUL for a 90 No. unit (C2) Extra Care Apartment Scheme (for the elderly) on Land At Terrace Road, West Bank, Widnes Cheshire WA8 0DL.

## **WASTE MANAGEMENT**

### **Pilot Multi-Material Recycling Box Scheme**

A new pilot kerbside multi-material recycling collection service using recycling boxes was introduced in this quarter. This service is being provided to 3,300 properties in the Appleton, Norton South and Windmill Hill Wards. As with the blue bin kerbside recycling service, residents included in the pilot scheme are able to place plastic bottles, cans, glass bottles and jars, paper and cardboard into their blue box for recycling. The result from the pilot will be used to inform the extension of kerbside recycling services to all properties by the Summer of 2010.

### **Pilot Rewards for Recycling Scheme**

The pilot 'rewards for recycling' scheme was launched in quarter 3. The scheme, which is run in partnership with an American company called RecycleBank, encourages increased levels of recycling by providing rewards to residents who recycle using their blue wheeled bins. The 6 month pilot is being delivered to over 10,000 residents in the wards of Daresbury, Grange, Heath, Halton Castle, Broadheath, Hough Green and Halton View.




In the pilot scheme, residents are rewarded with points for the amount of recyclable material they put into their blue recycling bin. The points can then be exchanged for money off goods and services at over 100 local and national shops, restaurants, leisure and entertainment facilities. On average, residents can earn over £135 in rewards value in a full year for their recycling efforts.

Subject to the completion of a successful pilot, and subsequent approval, it would be proposed that the 'rewards for recycling' scheme be rolled out to all areas of the borough from the summer of 2010.

## **3.0 EMERGING ISSUES**

The Joint Merseyside and Halton Waste Development Plan Document (DPD) has reached the Preferred Options stage and public consultation is expected to be undertaken during March 2010, subject to Council approvals.

#### 4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES




<b>Total</b>	<b>12</b>		<b>11</b>		<b>0</b>		<b>1</b>
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With one exception, relating to the refurbishment of the play area at Town park, Runcorn, all milestones / objectives are progressing as planned.

#### 5.0 SERVICE REVIEW




Staff within Spatial Planning have been put 'at risk' and the transition of 'non-transaction' staff into a new 'Centre for Excellence' is about to take place. The production of the Local Development Framework will be undertaken by a team in the new Policy and Strategy Division.

#### 6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

<b>Total</b>	<b>6</b>		<b>6</b>		<b>0</b>		<b>0</b>
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All key performance indicators are likely to achieve or exceed the annual target and additional details are provided within Appendix 2.

#### 6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

<b>Total</b>	<b>16</b>		<b>12</b>		<b>4</b>		<b>0</b>
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Of the remaining indicators for the service only four, relating to additional homes provided and waste collection / recycling, are presently uncertain of achieving their annual target For further details regarding these indicators are provided within Appendix 3.

#### 7.0 RISK CONTROL MEASURES

During the production of the 2009-12 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

## **8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS**

During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.





No High priority actions were identified for the Department in 2009/10.

## **9.0 DATA QUALITY**





The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

## **10.0 APPENDICES**



Appendix 1- Progress against Key Objectives/ Milestones  
Appendix 2- Progress against Key Performance Indicators  
Appendix 3 - Progress against Other Performance Indicators  
Appendix 4 - Financial Statement  
Appendix 5 - Explanation of symbols

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 1	Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves (LNR's).	Undertake refurbishment and improvements at Runcorn Town Hall Park including additional imaginative play facilities for all age groups. <b>March 2010</b>		This project was completed in Q2
		Construct an imaginative new play area as part of the Playbuilder and Big Lottery programme at Spike Island and secure additional funding for refurbishment of the park and St Helen's Canal (links with South Widnes SPD), <b>March 2010</b>		Project underway and Playground element due for completion in Q4
		Deliver key elements, including the construction of a new Play Area, improvement to paths and entrance features, of the Hale Park 'Parks for People' project. Commence year 1 events programme. <b>March 2010</b>		Completed in Q1 and ongoing.
		Refurbish and enhance the play area at Town Park (Stockham Lane), <b>September 2009</b> .		Project was not completed by September 2009. A staff vacancy within the Landscape Services Design Team meant that the project was not able to be progressed until Q3. Design work was completed in Q3 and tenders for work issued.

**APPENDIX TWO - PROGRESS AGAINST KEY PERFORMANCE INDICATORS**  
**Environmental & Regulatory**



Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 2	To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets set out in the LDS 2009	Preferred Options for the Core Strategy placed on public consultation <b>Sep 2009</b>		The Core Strategy Preferred Options was placed on public consultation from 24th Sept until 5th November.
EAR 3	Implementation of actions to meet the objectives of the Council's Waste Management Strategy and Waste Action Plans	Extension to kerbside wheeled bin multi-material recycling service. <b>Sep 2009</b>		This target was met with the extension of the blue bin recycling scheme to a further 16,000 properties in quarter 2.
		Extension to kerbside wheeled bin green waste collection service <b>May 2009</b>		This target was met with the a further 5,000 properties being added to the green waste collection scheme in February 2009
		Extension to the network of neighbourhood recycling 'Bring Sites'. <b>March 2010</b>		Work is on-going to identify suitable new recycling sites

**APPENDIX TWO - PROGRESS AGAINST KEY PERFORMANCE INDICATORS  
Environmental & Regulatory**

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 3 Cont'd	Implementation of actions to meet the objectives of the Council's Waste Management Strategy and Waste Action Plans	Development and delivery of a co-ordinated Environmental Education and Communications Campaign. <b>July 2009</b>		This target was met with the delivery of a recycling information pack to 42,000 households in July 2009 as part of the roll-out of the kerbside recycling services. The Council's campaigns to increase awareness and understanding of waste issues remain on-going.
EAR 4	Carry out local Streetscene environmental improvements. (Street Scene is part of the Council's Environment Directorate that incorporates a number of services that have an important impact on the "street" and public open spaces in terms of their appearance and condition. It is one of the few services that in some way affects everyone using the Borough. Keeping our streets and our open spaces looking clean and tidy and well maintained	Undertake 20 small scale environmental improvements. Will include items such as installation of new street furniture, repair of existing street furniture and improvements to soft landscape. <b>Dec 2008</b>		Streetscene teams carried out 20 small scale improvements in Q3 including the installation of new street furniture such as bins and benches.

**APPENDIX TWO - PROGRESS AGAINST KEY PERFORMANCE INDICATORS  
Environmental & Regulatory**



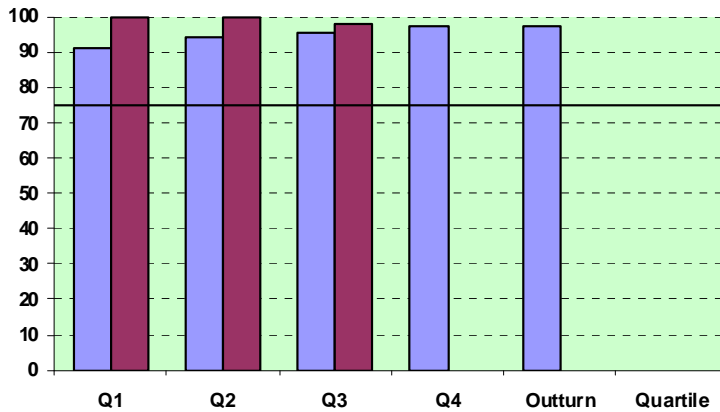
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 6	To support initiatives to address obesity within Halton by introducing the Halton Early Years Food Award (HEYFA) to all Pre-school settings in the Borough and to develop a Healthy Eating award (HEAFB) to be initially introduced in Business canteens in the Borough	Establish the HEYFA in 70% of Pre-school settings in Halton. <b>Mar 2010</b>		The award was developed in partnership with Environmental Health, the Community Paediatric Dietician, Oral Health Promotion and the Pre-School Learning Alliance. The partnership has implemented the early years food award in 38% of pre-schools in the borough (19/50). There are currently a further 5 working towards the standard. they are on target to achieve the year target of 70%
		Initiate discussions with PCT and nutritionist for Healthy Eating Award for Businesses (HEAFB). <b>Mar 2010</b>		This is to be piloted in two large employers (one Runcorn and one Widnes). This will involve working to ensure food provided in the canteen facility complies with the Merseyside Food Charter.

**APPENDIX TWO - PROGRESS AGAINST KEY PERFORMANCE INDICATORS  
Environmental & Regulatory**

EAR LI8

**Greenstat Survey, satisfaction with the standard maintenance of trees, flowers and flower beds**

Higher figures represent better performance



**Key**

- 2008/9
- 2009/10
- Target
- Top 25%
- Middle 50%
- Bottom 25%

No quartile data available

**Trend**

Better than this time last year

Should hit target for the year

**Green**

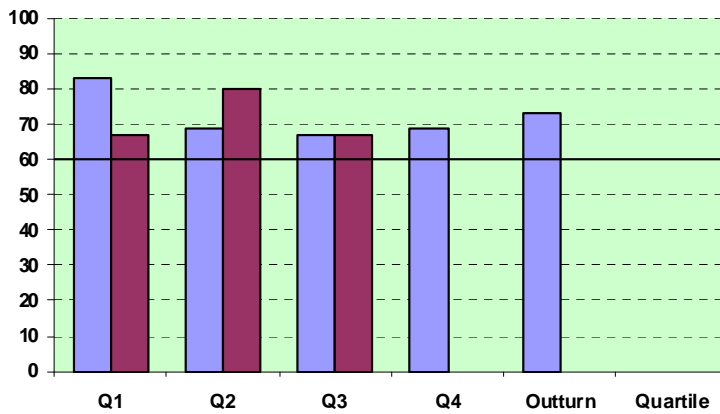
**Commentary**

High levels of satisfaction are being maintained.

NI 157a

**Percentage of major planning applications determined within 13 weeks**

Higher figures represent better performance



**Key**

- 2008/9
- 2009/10
- Target
- Top 25%
- Middle 50%
- Bottom 25%

No quartile data available

**Trend**

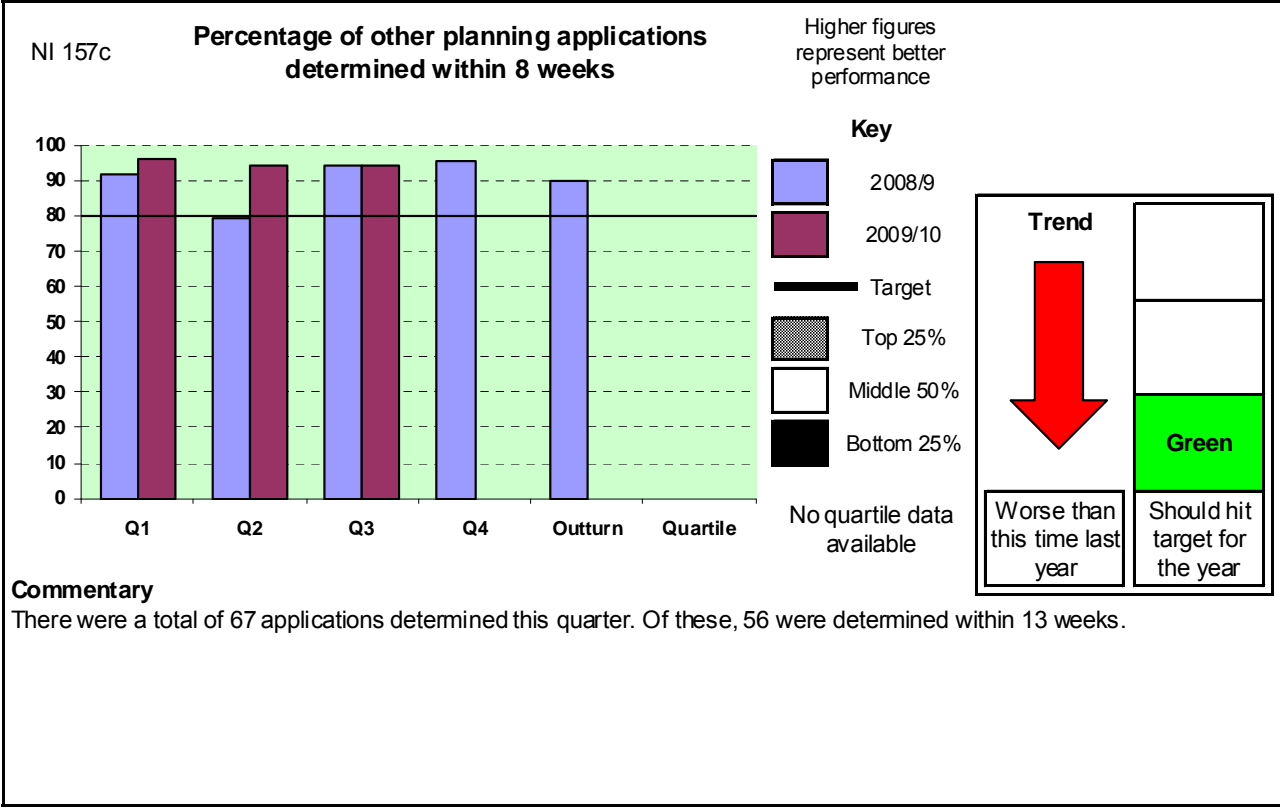
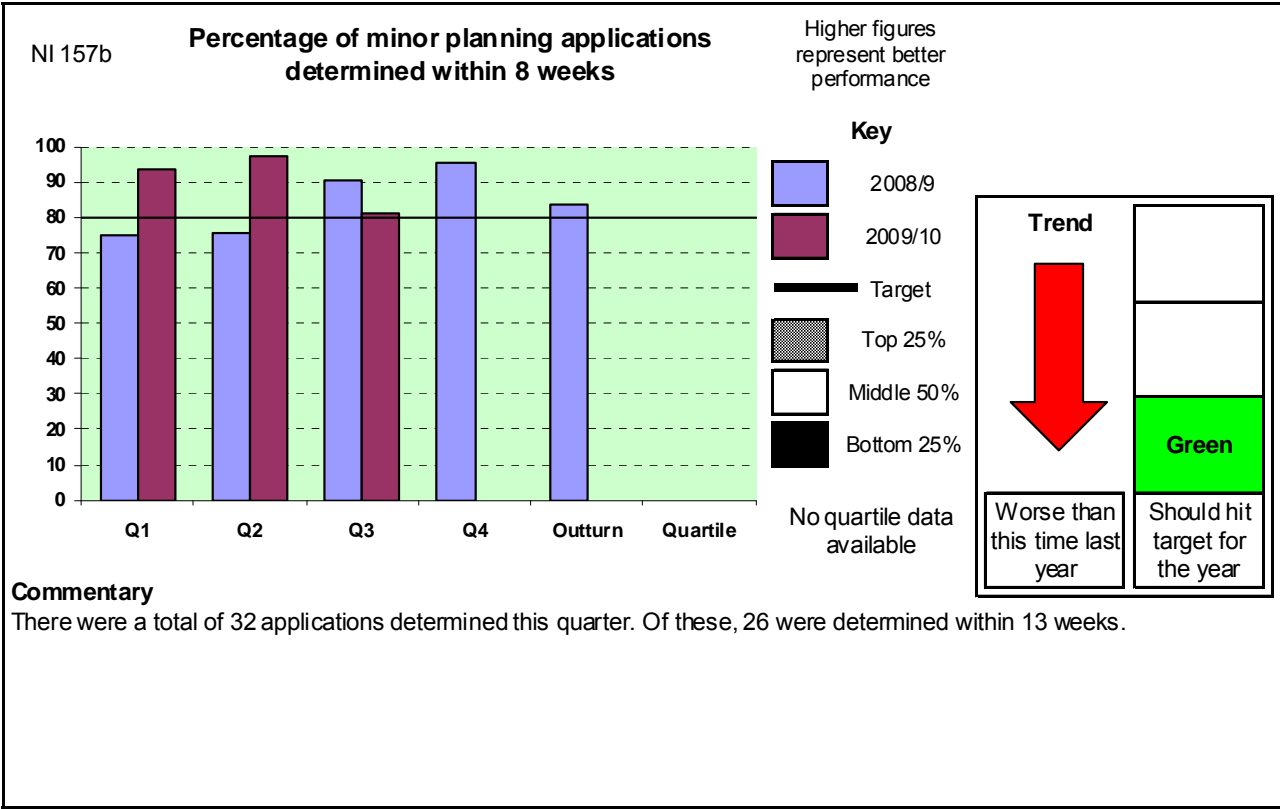
Same as this time last year

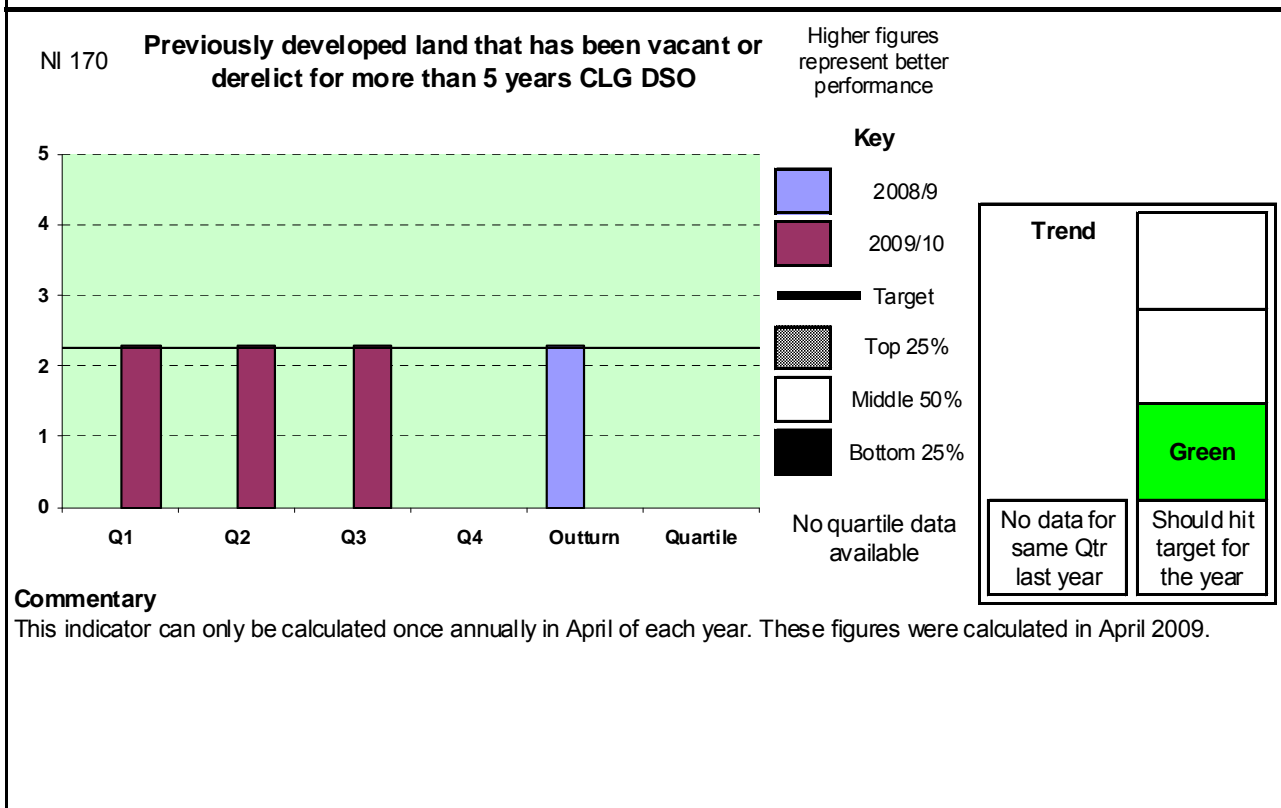
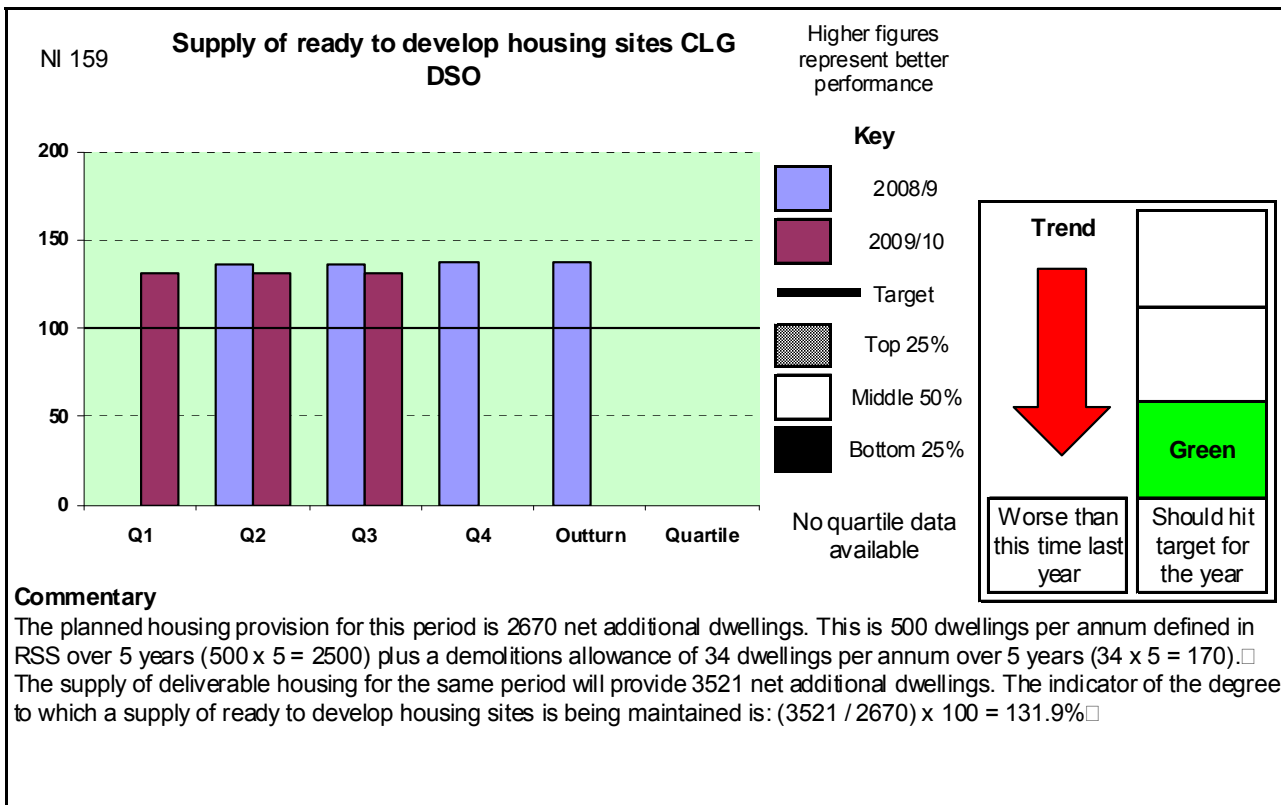
Should hit target for the year

**Green**

**Commentary**

There were a total of 3 applications determined this quarter. Of these, 2 were determined within 13 weeks.





Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 3	Progress	Commentary
<b>Service Delivery</b>						
NI 154	Net additional homes provided PSA 20	395	518	75	?	<p><b>Completions to date for 2009/10 ( Q1,Q2,Q3 ) are 162</b></p> <p>Of the <b>12 major sites</b> under construction Quarter 3 there are:</p> <ul style="list-style-type: none"> <li>• <b>75 completions</b> this quarter. ( 54 of these are affordable housing )</li> <li>• 4 sites now wholly completed.</li> <li>• Currently 214 dwellings under construction , of these only expect approximately 37 completions Q4 .Reason for the low yield (42 apartments halted base only on Evolution Site ) and 40 apartments only just restarted build on The Decks Runcorn and 33 dwells on Castlefields site just started .</li> </ul>
NI 191	Residual household waste per head Defra DSO	889.79	856	620.92	?	Waste production is subject to seasonal variation, and it is unclear at this stage whether the end of year target will be met.
NI 192	Household waste recycled and composted	28.6	31	30.95%	?	Waste production is subject to seasonal variation, and it is unclear at this stage whether the end of year target will be met.
NI 193	Municipal waste land filled Defra DSO	73.56	63	68.33%	?	Waste production is subject to seasonal variation, and it is unclear at this stage whether the end of year target will be met.

**APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS  
Environmental & Regulatory**

## ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

### Revenue Budget as at 31<sup>st</sup> December 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<b>Expenditure</b>					
Employees	1,482	1,118	1,233	(115)	790
Premises Support	189	142	142	0	94
Other Premises	9	2	0	2	0
Supplies & Services	183	132	116	16	143
Transport	72	47	45	2	35
Central Support Services	390	292	292	0	226
Departmental Support Services	270	0	0	0	0
Agency Related	19	19	18	1	19
Asset Charges	2	0	0	0	0
<b>Total Expenditure</b>	<b>2,616</b>	<b>1,752</b>	<b>1,846</b>	<b>(94)</b>	<b>1,307</b>
<b>Income</b>					
Sales	-45	-34	-33	(1)	-27
Building Control Fees	-372	-279	-119	(160)	-76
Pest Control	-67	-50	-62	12	-55
Other Fees & Charges	-13	-9	-5	(4)	-3
Grant Funding	0	0	-12	12	0
Reimbursements	-12	-4	0	(4)	0
<b>Total Income</b>	<b>-509</b>	<b>-376</b>	<b>-231</b>	<b>(145)</b>	<b>-161</b>
<b>Net Expenditure</b>	<b>2,107</b>	<b>1,376</b>	<b>1,615</b>	<b>(239)</b>	<b>1,146</b>

### Comments on the above figures:

In overall terms, revenue net expenditure at the end of quarter 3 is above budget profile.

With regards to expenditure, staffing is above budget to date due to the expected staff savings expected for the year having not yet been implemented. Although supplies and services appears to be below budget to date this is not the case when the commitments are taken into account.

With regards to income, Building Control fees are less than budget to date as a result of increased competition from the private sector and the current economic climate.

This item underachieved income by £125k last financial year and is forecast to underachieve again this financial year. Hence this budget will be monitored closely throughout the year.

At this stage it appears the only significant issue is the low Building Control income.

## PLANNING DIVISION

### Revenue Budget as at 31<sup>st</sup> December 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<b>Expenditure</b>					
Employees	991	746	690	56	690
Premises Support	116	87	86	1	86
Hired & Contracted Svcs	136	79	40	39	73
Unitary Development Plan	29	22	19	3	19
Supplies & Services	104	50	48	2	60
Transport	10	7	7	0	7
Central Support Services	230	173	173	0	173
Departmental Support Services	235	0	0	0	0
<b>Total Expenditure</b>	<b>1,851</b>	<b>1,164</b>	<b>1,063</b>	<b>101</b>	<b>1,108</b>
<b>Income</b>					
Planning Fees	-877	-614	-304	(310)	-304
Support Services	-474	0	0	0	0
Housing & Planning	-246	0	0	0	0
Delivery Grant					
Burdens Grant	-17	-17	-17	0	-17
<b>Total Income</b>	<b>-1,614</b>	<b>-631</b>	<b>-321</b>	<b>(310)</b>	<b>-321</b>
<b>Net Expenditure</b>	<b>237</b>	<b>533</b>	<b>742</b>	<b>(209)</b>	<b>787</b>

### Comments on the above figures:

In overall terms revenue spending at the end of quarter 3 is above budget profile.

With regards to expenditure, employees is below budget to date due to staff vacancies within the department.

With regards to planning fees, income received to date is well below the expected income. Due to a slow down in the development industry this income was below budget by £305k at the end of last financial year. It is therefore expected that there will be lower than budgeted income achieved at the end of this financial year.

**Capital Projects as at 31<sup>st</sup> December 2009**

	2009/10 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Growth Points Award	1,450	0	0	0
<b>Total Capital Expenditure</b>	1,450	0	0	0



## LANDSCAPE DIVISION

### Revenue Budget as at 31st December 2009.

	Annual Revised Budget £'000	Budget To Date £'000	Actual Spend £'000	Variance (overspend) £'000	Actual Including Committed Items £'000
<b><u>Expenditure</u></b>					
Employees	3,164	2,377	2,353	24	2,353
Landscape Maintenance	181	116	111	5	111
Office Accommodation	163	122	122	0	122
Other Premises Costs	39	29	37	(8)	37
Supplies and Services	135	106	124	(18)	124
Hired and Contracted Services	148	134	157	(23)	157
Tipping	59	44	36	8	36
Grants to Voluntary Organisations	18	14	8	6	8
Transport	839	629	648	(19)	648
Central Support Recharge	189	144	144	0	144
Internal Support Recharge	379	286	290	(4)	290
Asset Charges	94	71	71	0	71
<b>Total Expenditure</b>	<b>5,408</b>	<b>4,072</b>	<b>4,101</b>	<b>(29)</b>	<b>4,101</b>
<b><u>Income</u></b>					
Sales	-17	-12	1	(13)	1
Fees & Charges	-294	-220	-228	8	-228
Rents	-15	-11	-7	(4)	-7
Landscape Maintenance Recharge	-3,191	-2,393	-2,393	0	-2,393
Support Services	-246	-185	-185	0	-185
Reimbursements & Other Grants	0	0	-20	20	-20
Schools SLA	-172	-129	-129	0	-129
Non Revenue	-101	-76	-76	0	-76
<b>Total Income</b>	<b>-4,036</b>	<b>-3,026</b>	<b>-3,037</b>	<b>11</b>	<b>-3,037</b>
<b>Net Expenditure</b>	<b>1,372</b>	<b>1,046</b>	<b>1,064</b>	<b>(18)</b>	<b>1,064</b>

### Comments

Overall the service is operating at little worse than anticipated.

The under spend on employee costs is due to a number of vacant posts.  
 The over spend on supplies & Services and Hired & Contracted Services is a result of works being completed ahead of schedule.  
 However, it is anticipated that the service will come in within budget.

**Environment Directorate**

**Capital Expenditure - 2009/2010**

**Environmental & Regulatory Services**

**Expenditure as at 31st December 2009.**

<b>Code</b>	<b>Scheme</b>	<b>2009/2010 Capital Allocation £'000</b>	<b>Allocation To Date £'000</b>	<b>Actual Spend To Date £'000</b>	<b>2009/2010 Allocation Remaining £'000</b>
N004	Children's Playground Equipment	45	0	1	44
N009	Sports Pitch Improvement	95	0	97	(2)
N012,14,16,18,19	Landfill Tax Credit schemes	407	300	5	402
N003	Hale Park	637	0	211	426
		<b>1,184</b>	<b>300</b>	<b>314</b>	<b>870</b>

**Environment Directorate**

**Capital Expenditure - 2009/2010**

**Environmental & Regulatory Services**

**Expenditure as at 31st December 2009.**

<b>Code</b>	<b>Scheme</b>	<b>2009/2010 Capital Allocation £'000</b>	<b>Allocation To Date £'000</b>	<b>Actual Spend To Date £'000</b>	<b>2009/2010 Allocation Remaining £'000</b>
H300	Litter Bins	20	15	0	20
N012	Recycling Bins	120	115	167	(47)
N002	Drainage Works at Household Waste Site	50	0	0	50
		<b>190</b>	<b>130</b>	<b>167</b>	<b>23</b>

**Environment Directorate.**




**Environment & Regulatory Services.**

**Local Strategic Partnership 2009/2010.**

**Expenditure as at 31st December 2009.**

<b>Code</b>	<b>Scheme</b>	<b>Annual Budget  £'000</b>	<b>Budget To Date  £'000</b>	<b>Actual To Date  £'000</b>	<b>Variance To Date (overspend)  £'000</b>
7301	Area Forum 1. BroadHealth/Ditton/Hough Green	110	82	3	79
7302	Area Forum 2. Kingsway/Riverside/Appleton	89	67	20	47
7303	Area Forum 3. Farnworth/Birchfield/Halton	87	65	1	64
7304	Area Forum 4. Halton Brook/Health/Mersey/Grange	127	95	49	46
7305	Area Forum 5. Casthefields/Murdishaw/Norton	114	86	46	40
7306	Area Forum 6. Beechwood/Brookvale/Palacefields	53	39	35	4
7307	Area Forum 7. Hale, Daresbury, Moore & Preston Brook	20	15	5	10
7372	Pride Of Place Action Team	33	25	25	0
7377	Area Forum Co-ordinator	42	31	31	0
7382	Anti- Social Behaviour	50	37	31	6
7480	ASB Commissioned Services	350	262	107	155
		<b>1,075</b>	<b>804</b>	<b>353</b>	<b>451</b>

Application of RAG symbols:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the milestone/objective <u>will</u> be achieved within the identified timeframe.	Indicates that the annual target <u>will</u> , or has, been achieved or exceeded.
<u>Amber</u>	 Indicates that at this stage it is <u>uncertain</u> as to whether the milestone/objective will be achieved within the identified timeframe.	Indicates that at this stage it is either <u>uncertain</u> as to whether the annual target will be achieved.
<u>Red</u>	 Indicates that the milestone/objective <u>will not</u> , or has not, been achieved within the identified timeframe.	Indicates that the annual target <u>will not</u> , or has not, been achieved.