

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Environment & Economy
<u>Department:</u>	Environmental & Regulatory Services
<u>Period:</u>	Quarter 1 - 1 st April – 30 th June 2010

1.0 Introduction

This quarterly monitoring report covers the Environmental & Regulatory Department first quarter period up to 30th June 2010. It describes key developments and progress against 'key' milestones and performance indicators for the service.

The way in which the traffic lights symbols and direction of travel indicators have been used to reflect progress to date is explained within Appendix 8.

2.0 Key Developments

Open Spaces Division

In the first quarter of 2010/11 a number of key 'Playbuilder' funded Children's playgrounds were formally unveiled. New playgrounds included Town Park, Roehampton Drive and Spike Island. The Playbuilder programme has now been cancelled by Government, which will limit any further developments.

The Open Space Service has started to work towards the creation of a new cemetery for Widnes. The timescale is to have a new cemetery built and ready for burials by April 2012.

Waste & Environmental Improvement Division

The Multi-Material kerbside recycling service was extended to a further 9,000 properties in June, with;

- 5,000 households receiving blue wheeled bins,
- 3,000 households receiving blue boxes, and
- 1,000 multi-occupancy dwellings providing with large communal recycling bins.

An assessment of the provision of multi-material recycling services to all primary schools was completed in this quarter. As a result services will commence to 34 schools in September that currently are not receiving recycling collections.

During quarter 1, arrangements were being put into place for the extension of the RecycleBank 'rewards for recycling' scheme to a further 37,000 households. Residents at those properties will be able to earn reward points for recycling in their blue bins from August. The Council received national TV coverage in June for implementing the innovative scheme and remains only the second authority in the country to have done so.

The Council's efforts to tackle littering and other environmental nuisance are on-going and in June 12 individuals were issued with Fixed Penalty Notices for littering offences.

On 30th June, officer from the Council took part in a very successful 'Operation Rogue Trader' enforcement day. The joint operation was carried out with a number of partner agencies, including The Police, Trading Standards and Courts Officers. The combined efforts of all agencies resulted in a total of 210 stop checks, with the outcomes including;

- 2 Courts warrants executed (£500)
- 8 Arrests
- 7 Detected Road Traffic Offences
- 10 Registered Waste Carrier Applications issued
- 12 Rogue Trader guidance notices issued

During the quarter all primary schools were contacted and encouraged to take up the offer of free provision of "display energy meters" as a way of monitoring electricity use. Back up advice and support was provided by Waste and Environmental Improvement Division.

Regulatory Services

Development Control Management Summary Stats for Q1:

Applications Received – 140

Applications Decided – 125

Applications on hand (undecided) – 157

Pre-Applications – Received – 72

Pre-Applications – Closed - 46

Pre-Applications – On-Hand - 82

N.B. There are certain applications (such as tree preservation orders) that are not counted in the statutory CLG speed of processing statistics (N157). This accounts for the difference between the figures reported above and the figures given for N157.

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

10/00150/FUL - Proposed erection of 20 No. two and three bedroom houses together with associated landscaping on Land Off Rivenmill Close Widnes Cheshire.

10/00180/S73 - Proposed variation of condition Nos 2 & 3 of planning consent 98/00253/OUT to replace extant planning permission and extend time limit for implementation by a further 10 years on Land To North Of Red Brow Lane Daresbury Park Chester Road Runcorn Cheshire.

10/00181/S73 - Proposed variation of Condition Nos. 2 & 3 of planning consent 01/00356/OUT to replace extant planning permission and extend the time limit for implementation by a further 10 years on Land At Daresbury Park Daresbury Warrington Cheshire.

10/00182/S73 - Proposed variation of condition Nos. 2 & 3 of planning consent 02/00054/OUT to replace extant planning permission and extend the time limit for implementation by a further 10 years Land To North Of Red Brow Lane Daresbury Park Runcorn Cheshire.

10/00214/FUL - Proposed erection of mezzanine sales floor and associated internal and external works at ASDA Widnes Road Widnes Cheshire WA8 6AF

10/00222/REM - Application for approval of reserved matters (on 09/00101/FUL) for landscaping details at Ashley Retail Park Lugsdale Road Widnes Cheshire.

10/00254/FUL - Proposed redevelopment of site for the erection of an A1 foodstore (1710sq.m. GEA), 2 No. A1 non-food retail units (1784 sq.m. GEA) and an A4 family pub/restaurant (697 sq.m. GEA) with associated parking, reconfigured vehicular and pedestrian access and landscaping provision at Vestric House West Lane Runcorn Cheshire.

10/00279/FUL - Proposed development of 18 No. courtyard houses, detached garages, private access road and private open space at Former Dawsons Dance Centre Lunts Heath Road Widnes Cheshire.

10/00280/FUL - Proposed two storey office block and car park extension at Rushserve Ltd Waterloo Road Widnes Cheshire.

Changes in the Health & Safety risk rating set by the Health & Safety Executive (HSE) were introduced in April 2010. This rating system focuses less on the inherent risks associated with businesses but more on the history of compliance. It is estimated that this has the potential to raise the ratings of businesses in the Borough, which will then require more frequent inspection as a result.

3.0 Emerging Issues

Waste & Environmental Improvement Division

The Government has announced a major review of waste policy, which will begin early 2011.

The review will include:

- the effect of waste policies on local communities and individual households, and how local authorities can best work with people to make the best decisions;
- maximising the contribution of the waste and recycling industries to the UK economically and environmentally;
- how we work towards a “zero waste economy”, and drastically reduce the amount of waste created and valuable resources sent to landfill;; and
- new approaches to dealing with commercial waste and promoting ‘responsibility deals’, reducing the amount of waste generated by production and retail.

The UK has to bring in domestic legislation giving effect to the revised EU Waste Framework Directive (WFD) by 12 December 2010. Defra and the Welsh Assembly Government (WAG) are consulting on draft Regulations to bring the revised WFD into effect in England and Wales. The consultation will run from 8 July to 16 September 2010.

The main new features of the revised WFD are that it requires Member States:

- To apply the “waste hierarchy” as a priority order in waste prevention and management legislation and policy;
- To set up “separate collections” of waste for at least paper, metal, plastic, and glass by 2015 where technically, environmentally and economically practicable. (applies to both household and business waste);
- To recycle 50% of waste from households by 2020;
- To recover 70% of construction and demolition waste by 2020.

4.0 Service Objectives / milestones

4.1 Progress against ‘key’ objectives / milestones

Total	4		4		0		0
--------------	----------	---	----------	---	----------	---	----------

All key objective/ milestones for this service are progressing as planned and additional details are provided in Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	0		0		0		0
-------	---	---	---	---	---	---	---

There are presently no objectives/ milestones of this type identified for this service.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	0		0		0		0
-------	---	---	---	---	---	---	---

There are presently no indicators of this type identified for this service

5.2 Progress Against 'other' performance indicators

Total	2		0		0		0
-------	---	---	---	---	---	---	---

There are 2 other indicators for the service. Due to the absence of national data no information can be provided at this time.

6.0 Risk Control Measures

During the development of the 2010 -11 Service activity, the service was required to undertake a risk assessment of all Key Service Objectives. No 'high' risk, treatment measures were identified.

7.0 Progress against high priority equality actions

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2010 – 2011.

8.0 Data quality statement

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.

9.0 Appendices

- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Financial Statement
- Appendix 3 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
-----	-------------	-------------------	-------------------	-----------	---------------------	------------------------	-----------------------




Ref	Objective
EAR 1	To address air quality in areas in Halton where ongoing assessments have exceeded national air quality standards set out under the Environment Act 1995, in consultation with all relevant stakeholders.

Milestones	Progress Q 1	Supporting Commentary
Formal/Public declaration of the Air Quality Management Areas (AQMA) March 2011.	<input checked="" type="checkbox"/>	All potential partners and participants in a working group have now been contacted and a meeting will be arranged in Autumn to initiate discussions.

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
-----	-------------	-------------------	-------------------	-----------	---------------------	------------------------	-----------------------

Ref	Objective
EAR 5	To develop, publish and implement actions arising from an integrated Environmental Nuisance Prevention and Enforcement Strategy. This strategy will allow a co-ordinated response from the Service to reported nuisances and their remedy.

Milestones	Progress Q 1	Supporting Commentary
Develop a Strategy, in consultation with relevant HBC officers, external agencies and other stakeholders. Oct 2010		Work has commenced on the production of a draft Strategy.
Develop Action Plans, in conjunction with other Divisional Managers, for service areas within the Environmental and Regulatory Services Department. Mar 2011.		The action Plans will be completed by March 2011.
Implement actions to meet the commitments of the Strategy and Action Plans. Mar 2011.		Actions will be implemented in line with the target date.

Appendix 2 Financial Statement

ENVIRONMENT & ECONOMY DIRECTORATE

ENVIRONMENT & REGULATORY SERVICES

Revenue Budget as at 30th June 2010

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	6753	1655	1717	(62)	1717
Premises Support	0	0	0	0	0
Other Premises	196	30	34	(4)	34
Landscape Maintenance	217	54	27	27	27
Supplies & Services	490	97	63	34	90
Hired & Contracted Services	442	83	79	4	83
Unitary Development Plan	30	0	0	0	0
Trade Waste Tipping	120	30	27	3	27
Use of Transport	2133	538	504	34	504
Grants To Voluntary Organisations	44	38	36	2	36
Recycling	524	150	120	30	120
Waste Disposal	5135	1137	1104	33	1104
Agency Related	19	19	18	1	18
Finance Charges	170	0	0	0	0
Asset Charges	8	0	0	0	0
Central Support Services	0	0	0	0	0
Departmental Support Services	0	0	0	0	0
Total Expenditure	16281	3831	3729	102	3760
Income					
Sales	-64	-5	-1	(4)	-1
Planning Fees	-577	-115	-107	(8)	-107
Building Control Fees	-252	-63	-18	(45)	-18
Pest Control	-69	-17	-19	2	-19
Trade Waste Charges	-346	-87	-78	(9)	-78
Other Fees & Charges	-561	-106	-54	(52)	-54
Rents	-18	-6	-1	(5)	-1
Support Service Income	-315	-16	-17	1	-17
Government Grants	-515	-71	-51	(20)	-51
Reimbursements & Other Grants	-18	0	0	0	0
Schools SLA	-250	-53	-53	0	-53
Non-Revenue	-101	-25	-33	8	-33
Total Income	-3086	-564	-432	(132)	-432
Net Expenditure	13195	3267	3297	(30)	3328

Appendix 2 Financial Statement

Comments on the above figures:

In overall terms revenue spending at the end of quarter 1 is ahead of the budget profile.

Staffing is above budget to date as anticipated savings from the efficiency review have not yet been met. This situation will be closely monitored through out the year.

With regard to landscape maintenance and recycling there have been delays in the start dates of some projects.

With regard to supplies & services, although expenditure appears to be below budget to date this is not the case when commitments are taken into account

With regard to income, Building Control fees are less than budget to date as a result increased competition from the private sector and the current economic climate. Planning fee income is also below budget to date. This is a result of a slow down in the development industry. Income from Open Spaces external works is also lower than anticipated. As a result these income budgets will be closely monitored throughout the year.

At this stage it is anticipated that the overall spend will be in line with the Departmental budget by the end of the financial year.

Appendix 2 Financial Statement

ENVIRONMENTAL & REGULATORY SERVICES DEPARTMENT

Capital Projects as at 30th June 2010

	2010/11 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Screened Tip Area	25	0	0	25
Improvement To Allotments	85	1	1	84
Hale Park	447	25	25	422
Children's Playground Equipment	93	0	0	93
Milton Avenue	34	30	30	4
Victoria Park	8	4	4	4
Town Park	42	42	42	0
Hallwood/Roehampton	30	30	34	-4
Playground – Wellington Street	0	0	6	-6
Arley Drive	36	0	0	36
Playground – Runcorn Hill Park	0	0	2	-2
Landfill Tax Credit Schemes	340	0	0	340
Litter Bins	20	0	0	20
Recycling Bins	70	70	77	-7
Total Capital Expenditure	1230	202	221	1009

Comments on the above figures:

The programme is a little ahead of target, however, it is expected that the full capital allocation will be spent by the year-end

Appendix 2 Financial Statement

ENVIRONMENTAL & REGULATORY SERVICES DEPARTMENT

Local Strategic Partnership as at 30th June 2010




	Annual Budget £'000	Budget To Date £'000	Actual Spend To Date £'000	Variance To Date (overspend) £'000
Area Forum				
Area Forum 1	110	27	-1	28
Area Forum 2	89	22	-3	25
Area Forum 3	87	22	6	16
Area Forum 4	127	32	14	18
Area Forum 5	114	29	6	23
Area Forum 6	53	13	0	13
Priority 5 Safer Halton				
Pride of Place Action Team	33	8	0	8
Area Forum Co-Ordinator	42	11	9	2
ASB Commissioned Services	543	136	1	135
Total Capital Expenditure	1218	305	29	276

Comments on the above figures:

Regular monitoring reports are sent to the local Strategic Partnership (LSP) in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget to date are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Neighbourhood Renewal Fund grant is spent during the year.




Appendix 3 Explanation of Symbols

Symbols are used in the following manner:

Progress		<u>Objective</u>	<u>Performance Indicator</u>
Green		Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber		Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage whether the annual target is on course to be achieved</u>.</i>
Red		Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved unless there is an intervention or remedial action taken</u>.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green		<i>Indicates that performance is better as compared to the same period last year.</i>
Amber		<i>Indicates that performance is the same as compared to the same period last year.</i>
Red		<i>Indicates that performance is worse as compared to the same period last year.</i>
N/A		<i>Indicates that the measure cannot be compared to the same period last year.</i>