

## Departmental Quarterly Monitoring Report

<b><u>Directorate:</u></b>	Environment & Economy
<b><u>Department:</u></b>	Environmental & Regulatory Services
<b><u>Period:</u></b>	Quarter 3 - 1 <sup>st</sup> October – 31 <sup>st</sup> December 2010

### 1.0 Introduction

This quarterly monitoring report covers the Environmental & Regulatory Department third quarter period up to 31<sup>st</sup> December 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

#### Waste and Environmental Improvement

During this quarter the Council finalised arrangements for the roll-out of the RecycleBank 'Rewards for Recycling' scheme to all households in the borough. In August 2010, the RecycleBank scheme was offered to all householders with individual wheeled bins but a system has now been developed that will ensure that residents who do not have wheeled bins, but who recycle using their blue box or large communal blue bins, will be rewarded for their recycling efforts.

In this last quarter, 66 Fixed Penalty Notices were issued for litter and waste offences, taking the total number issued this financial year to 147.

#### Development Control

The following applications were dealt with by Development Control in Quarter 3:

Applications Received – 115  
Applications Decided – 101  
Applications on hand (undecided) – 157

Pre applications Received – 47  
Pre applications closed – 44  
Pre applications on hand -135

N.B. There are certain applications (such as tree preservation orders) that are not counted in the statutory CLG speed of processing statistics (NI157). 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:

10/00446/EIA Proposed development and operation of Waste Resource Park to enable the recycling and sorting of municipal, commercial and industrial waste materials (maximum throughput of 200,000 tonnes per annum), including the production of compost and the production of refuse derived fuel at Widnes Waterfront South Of Moss Bank Road Widnes Cheshire

10/00453/REM Reserved matters application (with all matters for consideration) for planning permission 09/00529/OUT, proposed residential development of 24 dwellings at Land At Hanging Birches Farm Land To The Rear Of 6 - 42 Norlands Lane And 31 - 51 Cronton Lane Widnes Cheshire

10/00467/S73 Application to vary condition No.2 of extant permission 07/00616/FUL (proposed erection of 15 No. residential dwellings and associated access road) to allow extension of time limit for a further 3 years at 177-181 Heath Road Runcorn Cheshire WA7 4XG

10/00482/OUT Application to extend time limit for implementation of extant planning permission (07/00681/OUT) at Land Off Pitts Heath Lane Runcorn Cheshire

10/00493/OUT Extension of time limit for implementation of 05/00289/OUT Halton Lea Shopping Centre East Lane Runcorn Cheshire

10/00494/OUT Extension of time limit for implementation of extant planning permission 08/00024/OUT (erection of building for self storage use) at Land To The South West Of Junction Between Cromwell Street And Hutchinson Street Widnes Cheshire

10/00499/REM Application for approval of reserved matters (Landscaping) in relation to permission

10/00078/OUT at Land Bounded By 88 And 94Albert Road Widnes Cheshire

10/00500/FUL Proposed 3 storey building to provide 47 extra care flats for the elderly with supporting communal facilities, associated parking and landscaping on Land To Rear Of 247 - 261 Liverpool Road, and 94 - 104 Blundell Road, Widnes, Cheshire

10/00515/FUL Proposed partial demolition and redevelopment of existing high school, with associated works, landscaping and access improvements at Wade Deacon High School Birchfield Road Widnes Cheshire WA8 7TD

10/00519/FUL Proposed new 60 bed hotel, restaurant and associated car parking and landscaping at Land Adjacent To Ashley Way And Earle Road Widnes

11/00003/HBCFUL Proposed new school building with ancillary development such as wind turbine, highways, parking and playing fields including demolition of existing school buildings at The Grange School Latham Avenue Runcorn Cheshire WA7 5DX

11/00030/FUL Proposed construction of new Portal Framed Building to provide for additional storage at Howden Joinery Ltd Astmoor Road Astmoor Industrial Estate Runcorn Cheshire WA7 1PQ

### 3.0 Emerging Issues

#### Waste and Environmental Improvement

**Schedule 2 of the Controlled Waste Regulations** - A consultation on proposals to replace or amend the Controlled Waste Regulations (1992) relating to certain non-domestic properties, launched by Defra in Nov 2010, is expected to clarify local authority powers to charge for disposal from previously exempted organisations such as charities, hospitals and educational establishments. A response to the consultation was sent on behalf of the Merseyside and Halton waste Partnership and results are expected later in 2011.

### 4.0 Service Objectives / milestones

#### 4.1 Progress against 'key' objectives / milestones

<b>Total</b>	<b>11</b>		<b>8</b>		<b>1</b>		<b>2</b>
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For further details please refer to Appendix 1.

The red indicators relate to the following two measures:

Due to a cut in Playbuilder funding, only three projects will now go ahead instead of the planned four, this was agreed by Executive Board in Q3.

Also this quarter, although work had commenced on the updating of the Waste Action Plan it could be not completed by the original target date of November 2010 as a number of future service delivery options have yet to be agreed and will be the subject of future reports to Members.

Uncertainty also exists having regard to the woodland expansion planted borough wide, currently out to tender to be completed by March 2011.

#### 4.2 Progress against 'other' objectives / milestones

<b>Total</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
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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	6		1		0		3
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For further details please refer to Appendix 3.

Please note that the total also includes 2 indicators for which information is currently unavailable.

Again this quarter, the reduction in the size of the Development Control team and the ongoing issues around experienced administrative support has had a negative effect on the number of various planning applications determined within agreed timescales.

### 5.2 Progress Against 'other' performance indicators

Total	13		7		0		0
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For further details please refer to Appendix 4.

Please note that the total also includes 6 indicators for which information is currently unavailable.

## 6.0 Risk Control Measures

There are no Risk Control Measures for this area.

## 7.0 Progress against high priority equality actions

There are no High Priority Equality Actions for this area.

## **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 Progress against 'key' performance indicators
- Appendix 3 Financial Statement
- Appendix 4 Explanation of use of symbols





**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
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 most current Local Development Scheme (LDS):

Milestones	Progress Q 3	Supporting Commentary
Submissions of the Core Strategy Development Plan Document (DPD) to the Secretary of State <b>February 2011</b> .		This current consultation stage is known as the Publication stage and formal representations against the 'soundness' of the plan can be lodged. Representations will be processed during February and the final version of the Core Strategy will be sent to the Secretary of State towards the end of February 2011.






**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
EAR 3	Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves.

Milestones	Progress Q 3	Supporting Commentary
Runcorn Hill Park - Parks for People bid. Work up bid to 'First Round' submission stage, <b>Dec 2010</b> .		The first round bid was submitted in Q2. In Q3 HLF confirmed that it was a pass.
Develop plan for new Park and associated landscape improvements at Upton, <b>Mar 2011</b> .		In Q3 the Open Space Service received notice that Playbuilder funding would be forthcoming in part. Work commenced on the plan which was completed in Q3.
Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, <b>Mar 2011</b> .		The woodland work is currently out to Tender. The works are still on target to be completed by March 2011.
Deliver 4 new or refurbished Play Areas through Playbuilder Programme, <b>Mar 2011</b> .		Due to a cut in Playbuilder Funding only three projects will now go ahead. This was agreed by Executive Board in Q3.


**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
EAR 4	Implementation of actions to ensure the Council achieves its targets and objectives relating to waste and climate change.







Milestones	Progress Q 3	Supporting Commentary
Extension of kerbside green waste collection service <b>May 2010.</b>		This was completed ahead of schedule with a further 400 properties added to the scheme in February 2010.
Extension of multi-material recycling service to all properties. <b>June 2010.</b>		As reported in Q1, this target was achieved.
Review of the network of neighbourhood recycling 'Bring Sites' <b>Sep 2010.</b>		A review of the network of neighbourhood recycling sites has been completed and actions are being taken as appropriate, including the removal of banks from some locations.
Produce a Schools and Retailers Recycling Communications Pack <b>Sept 2010</b> (AOF 31)		The communications pack has been completed and So far, 48 schools have received recycling information packs.
Complete a full review and update of the Council's Waste Action Plan <b>Nov 2010.</b>		Although work had commenced on the updating of the Waste Action Plan it could be not completed by the original target date as a number of future service delivery options have yet to be agreed and will be the subject of future reports to Members.





**Appendix 1: Progress Against 'key' objectives / milestones**

<p>Complete a review of the Council's Waste Management Strategy <b>Mar 2011</b></p>	<p></p>	<p>As reported in Q2, Members of the Executive Board approved that a full review of the Council's Strategy should be deferred for a period of up to two years. The outcome of that review was that the Council's Strategy remains fit for purpose and that a further review should be undertaken once the results of the government's review of national waste policy have been announced.</p>
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**Appendix 2: Progress Against 'key' performance indicators**

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
<b>Service Delivery</b>							
<b><u>NI 157a</u></b>	Percentage of major planning applications determined within 13 weeks	60%	60%	33%			A total of 6 applications were determined this quarter. Two were determined within 13 weeks.
<b><u>NI 157b</u></b>	Percentage of minor planning applications determined within 8 weeks	90.1%	80%	65%			A total of 20 applications were determined this quarter. 13 were determined within 8 weeks. The reduction in the size of the Development Control team and the ongoing issues around experienced administrative support.
<b><u>NI 157c</u></b>	Percentage of other planning applications determined within 8 weeks	77.55%	80%	59%			A total of 75 applications were determined this quarter. 44 were determined within 8 weeks. The reduction in the size of the Development Control team & ongoing issues around experienced administrative support.
<b><u>NI 159</u></b>	Supply of ready to develop housing sites	131.9%	100%	Refer to comment	N/A	N/A	Data collected & reported annually. No indication/information that target cannot be reached at this stage.
<b><u>NI 170</u></b>	Previously developed land that has been vacant or derelict for more than 5 years	2.33%	2.24%	Refer to comment	N/A	N/A	Data collected & reported annually. No indication/information that target cannot be reached at this stage.

**Appendix 2: Progress Against 'key' performance indicators**

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
<b><u>EAR L18</u></b>	Greenstat-Survey, Satisfaction with the standard of maintenance of trees, flowers and flower beds.	-	70%	97.68%			From the Greenstat-Survey for Q3.

**Appendix 3: Financial Statement**

**ENVIRONMENTAL & REGULATORY SERVICES DEPARTMENT**

**REGULATORY SERVICES DIVISION**

**ENVIRONMENTAL HEALTH & BUILDING CONTROL**

**Revenue Budget as at 31st December 2010**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,232	934	928	6	928
Other Premises	8	8	1	7	1
Supplies & Services	174	91	71	20	113
Transport	57	43	45	(2)	45
Agency Related	19	19	18	1	18
<b>Total Expenditure</b>	<b>1,490</b>	<b>1,095</b>	<b>1,063</b>	<b>32</b>	<b>1,105</b>
Income					
Sales	-46	-46	-25	(21)	-25
Building Control Fees	-252	-189	-125	(64)	-125
Pest Control	-69	-64	-56	(8)	-56
Other Fees & Charges	-13	-9	-9	0	-9
Grant Funding	-7	0	0	0	0
Reimbursements	-11	-5	0	(5)	0
<b>Total Income</b>	<b>-398</b>	<b>-313</b>	<b>-215</b>	<b>(98)</b>	<b>-215</b>
<b>Net Controllable Expenditure</b>	<b>1,092</b>	<b>782</b>	<b>848</b>	<b>(66)</b>	<b>890</b>

### Appendix 3: Financial Statement

<b>Recharges</b>					
Premises Support	44	0	0	0	0
Central Support Services	238	0	0	0	0
Departmental Support Services	0	0	0	0	0
Asset Charges	8	0	0	0	0
<b>Net Total Recharges</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Departmental Total</b>	<b>1,382</b>	<b>782</b>	<b>848</b>	<b>(66)</b>	<b>890</b>

#### **Comments on the above figures:**

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

With regard to expenditure, supplies & services expenditure to date is below budget profile, although 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 £200k last financial year and is forecast to underachieve again this financial year. This budget is being monitored closely and efforts are being made to maximise this income but it is unlikely to achieve the income target.

Sales income relates to pollution prevention control. Investigations have been made to ensure that all possible income has been invoiced for but it is unlikely to achieve the income target.

**Appendix 3: Financial Statement**

**ENVIRONMENT & ECONOMY DIRECTORATE**

**ENVIRONMENT & REGULATORY SERVICES**

**Revenue Budget as at 31<sup>st</sup> December 2010**

	Annual Budget  £'000	Budget To Date  £'000	Actual To Date  £'000	Variance To Date (overspend)  £'000	Actual Including Committed Items £'000
Expenditure					
Employees	7,075	5,324	5,230	94	5,257
Other Premises	71	40	58	(18)	58
Supplies & Services	905	637	671	(34)	832
Other Transport	91	67	68	(1)	68
Agency Related	5,937	3922	3,571	351	3,571
Capital Financing	78	37	37	0	37
<b>Total Expenditure</b>	<b>14,157</b>	<b>10,027</b>	<b>9,635</b>	<b>392</b>	<b>9,823</b>
Income					
Sales	-64	-59	-32	(27)	-32
Fees & Charges	-1,805	-1,337	-939	(398)	-939
Rents	-18	-15	-12	(3)	-12
Government Grants	-316	-167	-157	(10)	-245
Reimbursements & Other Grants	-11	-11	-109	98	-109
School SLA	-250	-177	-177	0	-177
Capital Salaries	-101	-76	-92	16	-92
<b>Total Income</b>	<b>-2,565</b>	<b>-1,842</b>	<b>-1,518</b>	<b>(324)</b>	<b>-1,606</b>
<b>Net Controllable Expenditure</b>	<b>11,592</b>	<b>8185</b>	<b>8,117</b>	<b>68</b>	<b>8,217</b>
<b><u>Recharges</u></b>					
Premises Support	705	11	11	0	11
Transport	2,042	1,538	1,543	(5)	1,543
Asset Charges	100	0	0	0	0
Central Support Services	1,273	0	0	0	0
Support Service Income	-315	-47	-51	4	-51
<b>Net Total Recharges</b>	<b>3,805</b>	<b>1,502</b>	<b>1,503</b>	<b>-1</b>	<b>1,503</b>
<b>Net Departmental Total</b>	<b>15,397</b>	<b>9687</b>	<b>9,620</b>	<b>67</b>	<b>9,720</b>

### **Appendix 3: Financial Statement**

#### **Comments on the above figures:**

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

Staffing is below budget to-date as a result of a number of vacant posts. The under-spend on employees is expected to exceed the figure shown in the above table by the year-end.

With regard to Other Premises this is a result of an increase in NNDR due to a revaluation

With regard to Supplies & Services this is a result of an increase in the number of replacement bins required.

With regard to Agency, Waste Disposal costs have been less than anticipated. This is likely to be reflected in the year end figures.

With regard to income, all Fees & Charges budgets are below target. Building Control fees (-£64) are less as a result increased competition from the private sector and the current economic climate. Income from Open Spaces external works (-£133k), Trade Waste (-£46k), Bulk Collections (-£46k) and St Cleansing (-£112) are also lower than anticipated due to a drop in business. These income budgets are being closely monitored and all efforts are being made to maximise income, but it is highly unlikely that all year-end targets will be met. Reimbursement income relates to a PCT grant for playground maintenance.

Sales income relates to pollution prevention control. Investigations are underway to ensure that all possible income has been invoiced.

At this stage it is anticipated that the overall Departmental spend will be in line with the budget after taking account of the in year saving target.

## Appendix 3: Financial Statement

### ENVIRONMENTAL & REGULATORY SERVICES DEPARTMENT

#### Capital Projects as at 31<sup>st</sup> December 2010

	2010/11 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Screened Tip Area	25	25	25	0
Improvement To Allotments	85	37	21	64
Hale Park	75	35	45	30
Children's Playground Equipment	93	83	8	85
Milton Avenue	35	34	50	-15
Victoria Park	8	6	4	4
Town Park	42	38	75	-33
Hallwood/Roehampton	30	30	0	30
Arley Drive	36	11	7	29
Landfill Tax Credit Schemes	340	255	0	340
Growth Points Award	1110	0	0	1110
Runcorn Cemetery Extension	25	15	15	10
Installation of 5 Multi Use Games Areas	297	100	21	276
Development of Facilities at Runcorn Town Park	307	231	176	131
Litter Bins	20	0	0	20
Recycling Bins	77	77	77	0
<b>Total Capital Expenditure</b>	<b>2605</b>	<b>977</b>	<b>524</b>	<b>2081</b>

#### Comments on the above figures:

The programme is a little behind the projected spend. The building of a new pavilion at Runcorn Town Park has been shelved which will result in an under-spend. However, it is expected that the remainder of the capital allocation will be spent by the year-end.



## Appendix 3: Financial Statement

### ENVIRONMENTAL & REGULATORY SERVICES DEPARTMENT

#### Local Strategic Partnership as at 31<sup>st</sup> December 2010




	Annual Budget  £'000	Budget To Date  £'000	Actual Spend To Date £'000	Variance To Date (overspend)  £'000
<b>Area Forum</b>				
Area Forum 1	110	82	36	46
Area Forum 2	89	67	12	55
Area Forum 3	87	65	32	33
Area Forum 4	127	95	60	35
Area Forum 5	114	86	35	51
Area Forum 6	53	39	14	25
Area Forum 7	20	15	6	9
<b>Priority 5 Safer Halton</b>				
Pride of Place Action Team	33	25	25	0
Area Forum Co-Ordinator	42	32	28	4
ASB Commissioned Services	543	407	167	240
<b>Total LSP Expenditure</b>	1218	913	415	498

#### 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 4: Explanation of Symbols

Symbols are used in the following manner:

<b>Progress</b>	<b><u>Objective</u></b>	<b><u>Performance Indicator</u></b>
<b>Green</b>	 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>
<b>Amber</b>	 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>
<b>Red</b>	 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

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