

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Waste Management
PERIOD: Quarter 4 to year-end 31 March 2006

1.0 INTRODUCTION

This monitoring report covers the Waste Management Division fourth quarter period up to 31 March 2006. It describes key developments and progress against all objectives and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period has not been included within this report in order to avoid providing information that would be subject to further change and amendment.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 4

2.0 KEY DEVELOPMENTS

Joint Working – Waste Management Procurement

Joint partnership arrangements between Halton and Warrington Borough Councils continues with the identification of a Project Team consisting of key officers from both authorities, and approval to issue an external advertisement for a joint Project Manager to lead the procurement exercise over the next 3 years. The appointment of a project Manager is expected by summer 2006.

The next steps will include appointment of external advisers for legal financial and technical matters, and further development and consultation work is now required with regard to joint strategy, strategic environmental assessments (SEA), and the identification of suitable sites for the potential development of future waste management facilities, These tasks are necessary in the lead up to formal procurement for the joint waste disposal and treatment contract(s).

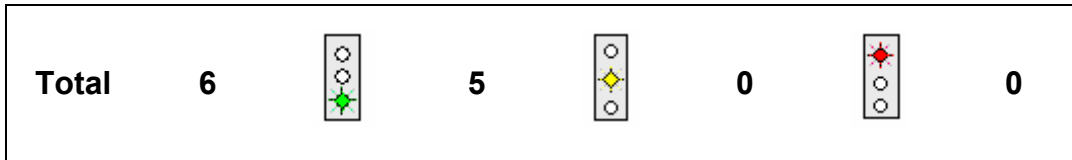
3.0 EMERGING ISSUES

Future consultancy support

Defra has previously announced that the Waste Implementation Programme's direct consultancy support scheme will continue for a further 2 years (for 2006/07 and 2007/08).

Halton have now jointly applied with Warrington for further funding to support the partnership's joint waste procurement project. If successful the outline project will cover joint strategy development, strategic environmental assessment (SEA) and consultation, following new guidelines on strategy issued late 2005, and to be followed by further guidance in July 2006. An initial decision on the allocation of funding is expected late April 2006.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

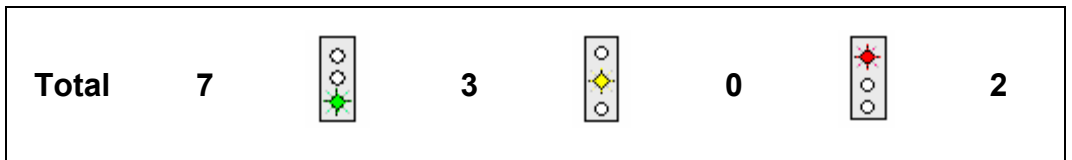


Five of the six key objectives for the service have been achieved. Objective NS22 has not been completely achieved due to other factors. For further details please see Appendix 1.

5.0 SERVICE REVIEW




Nothing to report for Q4

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Of the seven key performance indicators for the service, three have exceeded target and two have narrowly missed the target for the year. Two are not being assigned traffic lights (LPI 14 & LPI 15) as they have been measured for the purposes of setting a baseline. Please see Appendix 2 for further details.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS






Total	12		4		0		3
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Of the twelve other performance indicators for the service, four have exceeded target and three have missed the target for the year. Of the remaining five indicators, BVPI 82c (parts i and ii) are not measured, as Halton does not dispose of any waste via the method defined by the indicator. BVPI 86 & 87 are cost indicators, however the relevant financial data is not yet available (see note in section 1.0 on the front page of this report). A commentary is provided to explain why LPI 13 is not being measured. Please see Appendix 3 for further details.

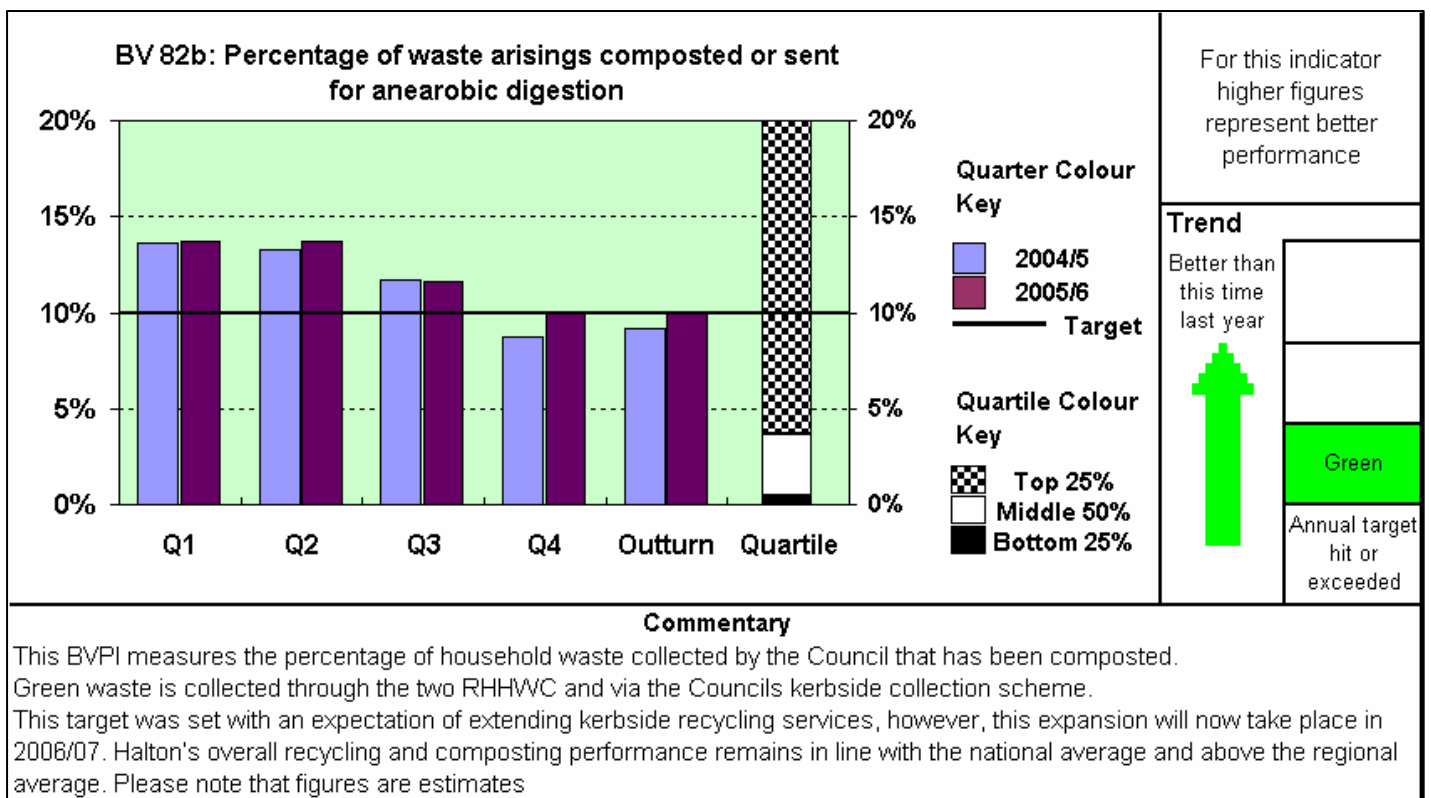
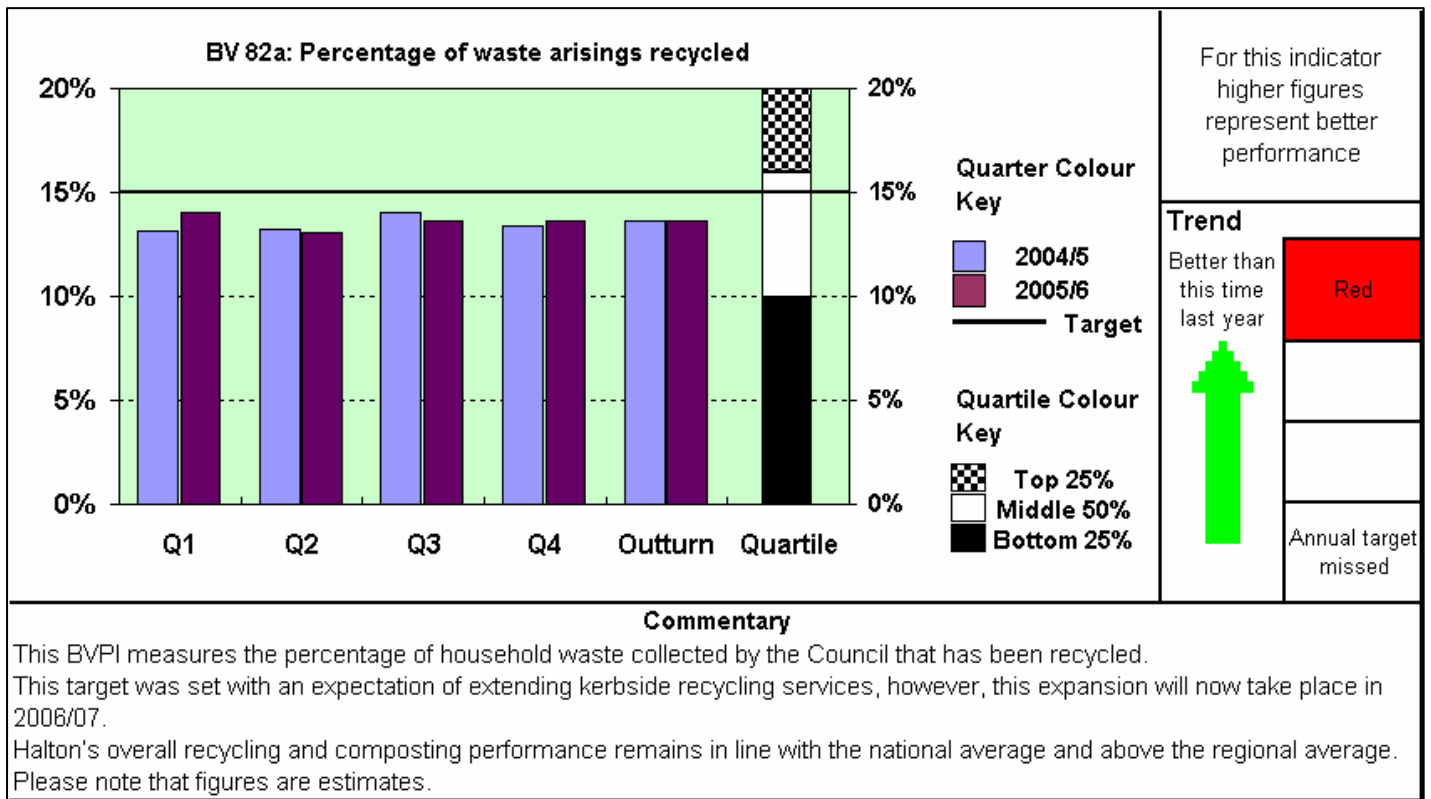
7.0 APPENDICES

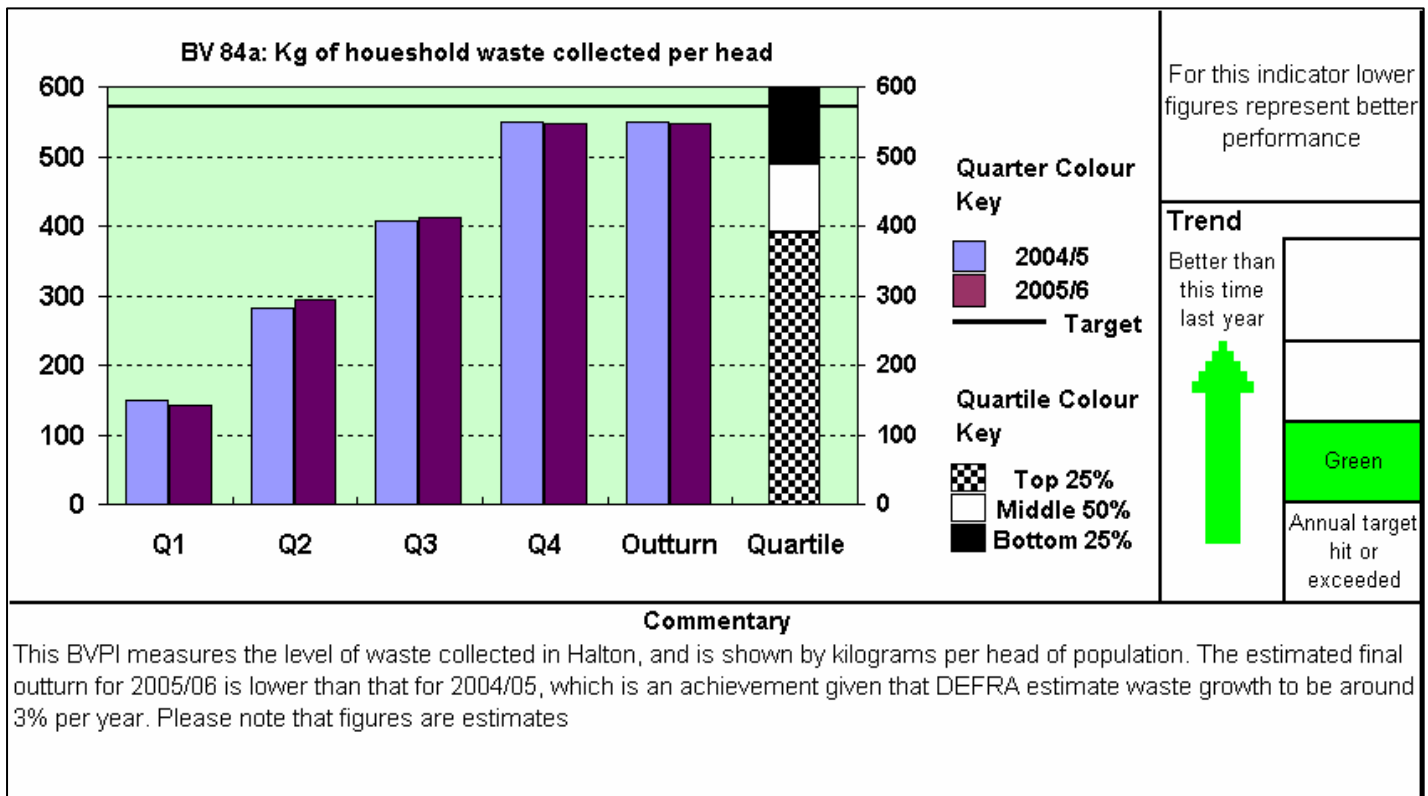
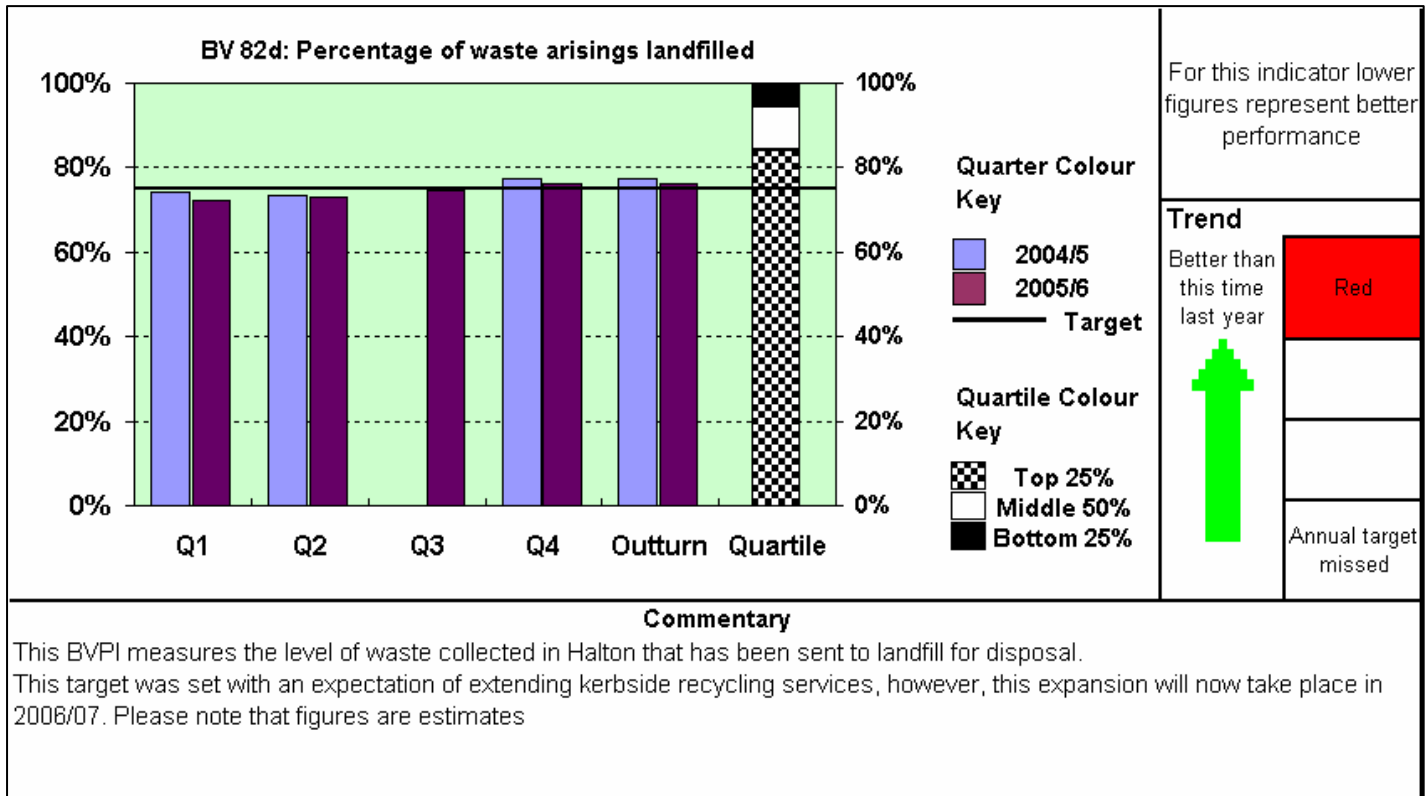
Appendix 1 - Progress against Key Objectives/Milestones
Appendix 2 - Progress against Key Performance Indicators
Appendix 3 - Progress against other Performance Indicators
Appendix 4 - Explanation of Traffic Lights

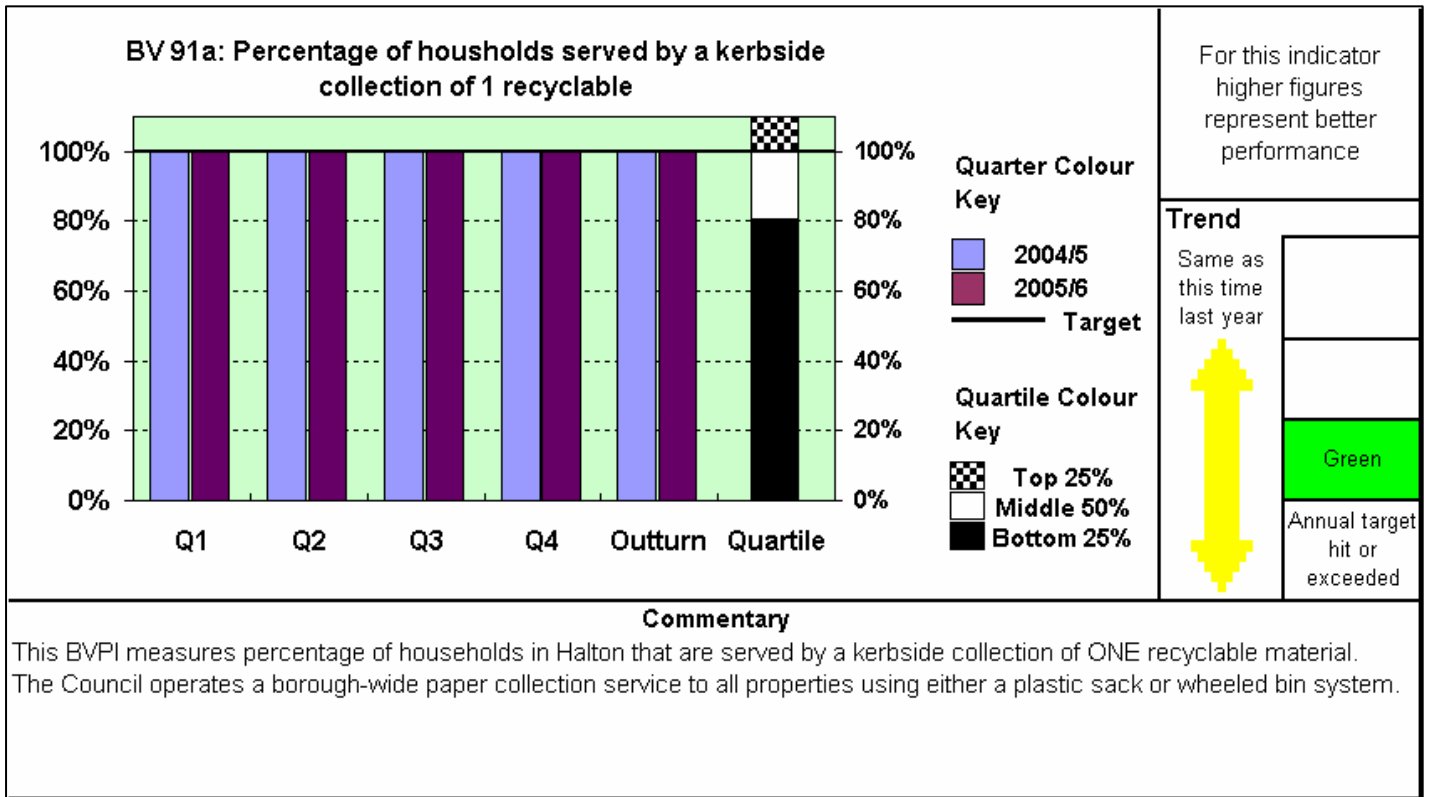
Progress against Key Objectives within Service Plan

Service Plan Ref.	Objective	Key Milestone	Progress to date	Commentary
NS 21/ SA13	To implement the objectives contained within the Waste Management Strategy for Halton	Identify options and implement		The objectives contained within the Waste Management Strategy continue to be developed and implemented.
NS 22	To introduce 'recycling champions' to promote waste minimisation and recycling in all Council establishments	Champions identified and introduced	Refer to comment	Recycling Champions have been identified at the Council's main buildings, however, due to difficulties introducing some aspects of the recycling services at the relevant buildings, the activities of the individuals have been delayed.
NS 23/ SA13	To obtain external funding from all available sources including DEFRA, WRAP, GONW.	DEFRA direct support for procurement plan, using appointed consultants - to be completed 2005		See section 2.0 'Key Developments' on the front page of this report.
NS 24/ SA10	To engage communities in the delivery of area based service provision in Halton. This will include introduction of neighbourhood waste plans	Introduce new working practices		New working practices for street cleansing, as a result of the 'Street Scene', are now in place.
NS 25	To formalise joint working arrangements with other Local Authorities and the Private Sector where beneficial to the Council.	Recommendations for partnership working to be formally adopted by autumn of 2005		Agreement has now been reached with WBC to move forward with a partnership on a formal basis to jointly let a contract for waste treatment and disposal.
NS 26/ SA12	To procure integrated waste management infrastructure to meet the requirements of the Municipal Waste Management Strategy (To commence in 2008)	Procurement process commenced		As above NS 25

Progress against Key Performance Indicators within Service Plan










The two Local Performance Indicators below are being reported for the first time in Quarter 4.




Both indicators were new for the 05-08 Service Plan. Targets were not set, as the indicators have been measured for the purposes of setting a baseline to inform future year targets.


Indicator Reference	Definition	2005/06 Outturn
LPI 14	% of incidents of offensive graffiti responded to within 24 hours of notification	100%
LPI 15	% of incidents of fly-tipping responded to within 24 hours of notification	89.39%

APPENDIX 3



Progress against other Performance Indicators within Service Plan

Ref	Indicator	Actual 04 / 05	Target 05 / 06	Quarter 4	Progress	Commentary
BVPI 82a (ii)	Total tonnage of household waste arisings sent for recycling.	8885.57	10055	8906.15		Estimated – awaiting final figures This target was set with an expectation of extending kerbside recycling services, however, this expansion will now take place in 2006/07
BVPI 82b (ii)	Total tonnage of household waste arisings composted or sent for treatment by anaerobic digestion	5957.41	6703	6589.47		Estimated – awaiting final figures This target was set with an expectation of extending kerbside recycling services, however, this expansion will now take place in 2006/07
BVPI 82c (i)	Percentage of household waste arisings used to recover heat, power and other energy sources.	0%	0%	0%	Refer to Comment	The authority does not currently have the facility to dispose of any waste via this method.
BVPI 82c (ii)	Total tonnage of household waste arisings used to recover heat, power and other energy sources.	0	0	0	Refer to Comment	The authority does not currently have the facility to dispose of any waste via this method.
BVPI 82d (ii)	Total tonnage of household waste arisings landfilled.	50,240	50,276	49,942.17		Estimated – awaiting final figures

Ref	Indicator	Actual 04 / 05	Target 05 / 06	Quarter 4	Progress	Commentary
BVPI 84b	Percentage change on previous year in Kg of household waste collected per head	+0.73%	+3.88%	-0.55%		Estimated – awaiting final figures
BVPI 86	Cost of waste collection per household	£26.29	£30.00	-	Refer to comment	Figure not yet available due to large number of year-end financial transactions yet to be processed.
BVPI 87	Cost of waste disposal per tonne for municipal waste.	£42.04	£45.00	-	Refer to comment	Figure not yet available due to large number of year-end financial transactions yet to be processed.
BVPI 89	% of people satisfied with the cleanliness standard in their area	N/A	N/A	N/A	Refer to comment	Triennial Survey – next due in 2006/07
BVPI 90	% of people satisfied with (a) household waste collection (b) waste recycling (c) waste disposal	N/A	N/A	N/A	Refer to comment	Triennial Survey – next due in 2006/07
BVPI 91b	% of population served by a kerbside collection of at least Two recyclables.	48.79%	50.79%	48.79%		This target was set with an expectation of extending kerbside recycling services, however, this expansion will now take place in 2006/07
BVPI 199a	Proportion of relevant land and highways assessed as having combined deposits of litter and detritus that fall below acceptable level (% age)	17%	16%	8%		Estimated Figure

Ref	Indicator	Actual 04 / 05	Target 05 / 06	Quarter 4	Progress	Commentary
LPI 13/ SA12	% of residents satisfaction with the cleansing standards in Halton (Annual PI)	57.9%	-	-	Refer to comment	For efficiency reasons, this survey has not been undertaken during 2005/06. The data will be collected as part of BVPI 89 in 2006/07 by which time StreetScene will have become established.
LPI 16/ SA12	% of dangerous, abandoned vehicles removed within 24 hours of notification	N/A	100%	100%		Target fully achieved for the year.

Explanation of Traffic Lights

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 Indicates that the <u>objective has been achieved</u> within the appropriate timeframe.	Indicates that the annual 05/06 target <u>has been achieved</u> or exceeded
<u>Red</u>	 Indicates that that the <u>objective has not been achieved</u> within the appropriate timeframe.	Indicates that the annual 05/06 target <u>has not been achieved.</u>