

## Departmental Quarterly Monitoring Report

**Directorate:** Communities Directorate

**Department:** Community and Environment Services (Extracts)

**Period:** 1<sup>st</sup> April 2011 – 30<sup>th</sup> June 2011

### 1.0 Introduction

This quarterly monitoring report covers the Community and Environment Services first quarter period up to 30<sup>th</sup> June 2011. It describes key developments and progress against objectives and performance indicators for the service.

The way in which the Red, Amber and Green, (RAG), symbols and Travel Indicator symbols have been used to reflect progress to date is explained in Appendix 5.

### 2.0 Key Developments

#### **2.1 Open Space Services**

In Quarter 1 the service opened three new playground sites which were the last projects to be funded through the Playbuilder scheme. The new facilities were at Crow Wood Park, Runcorn Hill Park and Upton Green.

The Efficiency Review into Green Space which resulted in the creation of the Open Space Service was completed in quarter 1 and the new service was shown to have met its targets and continued to perform at an acceptable level.

#### **2.5 Waste and Environmental Improvement**

##### **Government Review of Waste Policy**

The Government has published the findings of its Review of Waste Policy. The key issues arising from the review, and the potential impact for Halton, are summarised below.

- **Weekly Waste Collections**

Whilst the Government states it will be working with local councils to increase the frequency and quality of rubbish collections, weekly waste collections will not be made compulsory.

- **Recycling**

There are no new recycling targets imposed on local authorities. The government's aim is to continue to increase the percentage of waste collected from both households and businesses in order to meet the revised Waste Framework Directive target of recycling 50% of waste by 2020.

Recycling on the Go! – The government is calling for Council's to improve recycling facilities in public places. In Halton, 'recycling' litter bins are already installed in many areas across the borough and all waste collected from 'traditional' litter bins is taken to a local waste facility where over 85% of litter is recycled. New dedicated recycling points in the Halton's town centres are currently being considered to improve the current range of facilities available and to help increase recycling awareness.

Councils will be encouraged to sign up to a new Recycling and Waste Services Commitment, drawn up by the Local Government Association. The Commitment, to be published shortly, is intended to demonstrate a local authority's willingness to consult fully, to listen to and work with householders; to provide information about recycling and re-use; and to make it easier for householders to improve their behaviour with regard to waste.

- **Landfill Allowance Trading Scheme**

The Landfill Allowance Trading Scheme will cease at end of the 2012/13. Halton has in place arrangements to ensure that it meets its landfill allowance targets up to that point. This comes as a result of the fact that the 2010 Landfill Directive Target has been met, and the UK remains on course to meet the 2013 target. The government believes that the next target under the Directive, in 2020, will also be met.

- **Changes to Local Authority Enforcement Powers**

The government will bring forward legislative changes to remove what it sees as disproportionate local authority enforcement powers against householders. To ensure local authorities use enforcement powers appropriately the government is proposing to set 'harm to local amenity' as a test before penalties can be imposed by a local authority. The aim is to ensure that action is only taken against 'neighbours from hell'; those who litter their neighbourhoods and those who harm the local environment and local amenity due to their irresponsible behaviour.

The government has stated that it will remove criminal sanctions applying to householders who commit waste collection related offences and will reduce the relevant fine levels.

Having said the above, the government will continue to encourage more robust enforcement action by local authorities and other enforcement agencies, as well as more sharing of intelligence and best practice to reduce more serious waste crime, such as tackling illegal waste carriers and operators. The Council currently has good working relationships and undertakes regular joint exercises with the Environmental Agency, Police and other organisations to tackle such offenders.

A key element from the review remains improving waste related behaviour, both with regard to reducing waste levels and increasing recycling, and tackling littering and other forms of environmental nuisance.

Whilst enforcement will remain at the forefront of dealing with litter, encouraging behaviour change through close engagement with local communities will be vital and needs to remain a key focus for the Council. We will continue work closely with our Community Development Team and use established community networks to actively engage with members of our local community.

- **Waste Prevention**

The Government will develop a Waste Prevention Programme for England by December 2013. This will set out detailed actions to meet obligations under the revised Waste Framework Directive. The government has indicated that this could include exploring how householders could be rewarded for effectively preventing or reusing waste. It is intended that officers will produce a Waste Prevention Plan for Halton.

- **Household Reward and Recognition Scheme**

The Government is encouraging Councils to reward people for positive behaviour and is introducing the Household Reward and Recognition Scheme. It is making limited funding (£500k) available for the introduction or trial new schemes that reward or recognise people or communities for adopting positive behaviour towards managing their waste.

Halton is referenced in the Government's Policy Review document and on the Defra website for its Recyclebank scheme which is quoted as a good example of how people can be rewarded for 'doing the right thing'.

- **Landfill bans**

No details are available at this stage, but the government will review the case for restrictions on sending other materials to landfill, including looking specifically at textiles and biodegradable waste. Consultation on this matter is planned for 2012.

### **Enforcement Activities**

During Q1, there were 8 successful prosecutions and 79 Fixed Penalty Notices were issued for litter and waste offences. A total of 282 other enforcement actions were carried out, including issuing of warning letters and statutory notices, 'stop and search operations' and other investigations.

### **Collaborative Low Carbon Schools (CLCSS) Programme**

During Quarter 1 Halton signed up to the Collaborative Low Carbon Schools (CLCSS) Programme. The CLCSS Programme, resourced by the Carbon Trust aims to develop a reinvigorated approach by Local Authorities to drive to carbon reduction across the Schools network.

A pilot carbon reduction service to schools will now be developed with support from Officers in Waste and Environmental Improvement Division. The programme is built around the delivery of pilot services to 10 schools to be delivered 'fast track' during the Autumn Term of 2011. The aims of the pilot programme include building capability for carbon reduction within the schools and demonstrating that tangible energy and financial savings are achievable.

### 3.0 Emerging Issues

#### 3.1 Alternate Bin Collection Scheme

To allow officers the opportunity to gather further data, plans were being drawn up in Q1 to extend the current Alternate Bin Collection scheme into four other areas of the borough where recycling participation and performance is high; these being areas within Farnworth, Birchfield, Norton North and Daresbury wards. The scheme is being implemented in those areas in August 2011 and future updates on the scheme will be presented to Members.

### 4.0 Service Objectives / milestones

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

<b>Total</b>	<b>8</b>		<b>7</b>		<b>0</b>		<b>1</b>
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Of the 8 'other' performance objectives/milestones, the majority of the indicators have performed as expected, with one indicator failing to meet it's deadline but is anticipated that it will be completed at the end of Q4 2011/12 (CE5).

Refer to Appendix 1 for further detail.

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

<b>Total</b>	<b>2</b>		<b>2</b>		<b>0</b>		<b>0</b>
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Both 'other' objectives/milestones are reported Green in this quarter with a view that each will be met by the stated target date.

## 5.0 Performance indicators

### 5.1 Progress Against 'key' performance indicators

Total	6		6		0		0
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6 'key' performance indicators have met their target in Q1 and are reported green.  
Refer to Appendix 2 for further detail.

### 5.2 Progress Against 'other' performance indicators

Total	0		0		0		0
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There are currently no performance indicators of this type to report at this time.

## 6.0 Risk Control Measures

During the development of the 2011 -12 Service activities, 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 2011 – 2012.

## **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, sourced externally, 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
CE5	Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves.

Milestones	Progress Q 1	Supporting Commentary
<i>Runcorn Hill Park – Parks for People bid. Work up bid to 'Second Round' submission stage (subject to success of First Round), <b>Feb 2012.</b> (AOF10, 12 &amp; 29)</i>		Work is progressing with the bid. In Q1 a Parks for People development group of stakeholders was set up to inform the detail design of the bid. Work on the quarry heritage elements of the bid began in Q1 and are expected to be completed Q3. The bid is currently on schedule for submission to the HLF in Feb 2012.
<i>Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, <b>Mar 2012.</b> (AOF10, 12 &amp; 29)</i>		Tree planting will take place in Q3 and Q4. In Q1 potential sites for tree planting were identified. The milestone is on target to be delivered by March 2012.
<i>Develop a 'Greenspace Strategy', <b>Jul 2011</b> (AOF10, 12 &amp; 29)</i>		Due to a number of pressing priorities and changes Government led changes to planning policy the Greenspace Strategy work was delayed by several months. The strategy will not be completed by July 2011. It is anticipated that it will be completed at the end of Q4.
<i>Create new park and associated landscape improvements at Upton, <b>Mar 2012.</b> (AOF10, 12 &amp; 29)</i>		The first phase in the creation of a new park for Upton which consisted of a Multi Use Games Area, an adventure play area and associated landscape works was completed May 2011. Design work is currently ongoing for the second phase of works and it is anticipated that the project will be completed on schedule by March 2012.

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

Ref	Objective
CE6	Implementation of actions to ensure the Council achieves its targets and objectives relating to waste and climate change.

Milestones	Progress Q 1	Supporting Commentary
Carry out a full review of waste and recycling collection systems and implement new policies/operational arrangements as determined by the outcome of the review. <b>Jan 2012</b> (AOF5 & 36)		A review of waste and recycling collection systems is underway. Future updates on the outcome of the review, and proposed changes to service provision as a result, will be presented to Members.
Commence a review of the Council's Waste Management Strategy. <b>Mar 2012</b> (AOF5 & 36)		A review of the Council's Waste Management Strategy will be commenced within the stated timescale.
Deliver projects and initiatives to help improve energy efficiency and reduce CO <sup>2</sup> emissions. <b>Mar 2012</b> (AOF36)		A series of projects and initiatives are on-going. Examples include the pilot CLCSS Programme (see Key Developments), the production of a 'green guide' to help Council staff become more energy efficient and the continuing programme to support building managers and other responsible officers to help them analyse energy usage data and implement actions to deliver energy efficiencies.

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

Ref	Objective	
CE7	Undertake actions to maintain a clean, safe and attractive borough.	
Milestones	Progress Q 1	Supporting Commentary
Develop Action Plans and Protocols with External Agencies to effectively prevent and tackle a range of waste and environmental offences. <b>Mar 2012</b> (AOF5, 27 & 36)		This work is on-going and Action Plans and Protocols will be developed within the stated timescale.

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

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery							
<b>CE LI 18</b>	Greenstat-Survey, Satisfaction with the standard of maintenance of trees, flowers and flower beds. (Previously EAR LI8)	96.88%	74%	88.89%			Taken from the Greenstat Survey. Satisfaction with the Borough's parks remains high.
<b>CE LI 19</b>	Residual household waste per household (Previously NI191)	681.92	799	176.68			<p>This is a cumulative figure however, performance in Q1 is better than the corresponding period from last year (182.12) and early indications are that this target will be met.</p> <p>For reference: Considerable improvement has been shown over time – 2009/10 figure 819.41kg</p>
<b>CE LI 20</b>	Household waste recycled and composted (Previously NI192)	38.1%	35%	41.93%			<p>Waste production is subject to seasonal variation and current performance levels will likely fall, however, performance in Q1 is better than the corresponding period from last year (39.58%) and early indications are that this target will be met.</p> <p>For reference: Considerable improvement has been shown over time – 2009/10 figure 29.97%</p>

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

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
<b>CE LI 21</b>	Municipal waste land filled (Previously NI193)	59.6%	62%	58.65%			Waste production is subject to seasonal variation and current performance levels will change, however, performance in Q1 is better than the corresponding period from last year (60.86%) and early indications are that this target will be met.  For reference: Considerable improvement has been shown over time – 2009/10 figure 70.16%
<b>Quality</b>							
<b>CE LI 23</b>	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously EAR LI2)	100%	92%	100.00%			Monitored via the Greenstat Survey. Satisfaction with the Borough's parks remains high. All participants in the Greenstat survey in Q1 considered the Borough's parks to be clean and well maintained.
<b>CE LI 24</b>	Number of Green Flag Awards for Halton (Previously EAR LI3)	12	12	12			All twelve Green Flag Award parks retained the award.

## Appendix 3: Financial Statement

### COMMUNITY & ENVIRONMENT DEPARTMENT Revenue Budget as at 30 June 2011

	Annual Budget £'000	Budget To Date £'000	Actual to Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
<b><u>Expenditure</u></b>					
Employees	11,623	3,011	3,184	(173)	3,194
Other Premises	1,183	424	404	20	769
Supplies & Services	1,408	385	326	59	1,006
Hired & Contracted Services	965	145	137	8	140
School Meals Food	1,689	292	260	32	260
Food Provisions	557	130	92	38	142
Bar Provisions	304	76	109	(33)	121
Book Fund	232	20	14	6	19
Transport	30	7	16	(9)	23
Consumer Protection Contract	443	110	109	1	109
Waste Disposal Contracts	5,190	372	344	28	514
Leisure Management Contract	1,395	349	362	(13)	569
Other Agency Costs	455	200	177	23	179
<b>Total Expenditure</b>	<b>25,474</b>	<b>5,521</b>	<b>5,534</b>	<b>(13)</b>	<b>7,045</b>
<b><u>Income</u></b>					
Fees & Charges Income	-2,569	-802	-775	(27)	-775
Sales Income	-1,878	-478	-506	28	-506
School Meals Sales	-2,128	-9	-8	(1)	-8
School Meals Other Income	-1,850	-73	-81	8	-81
Rents Income	-83	-11	-16	5	-16
Government Grant Income	-26	-2	-3	1	-3
Reimbursements & Other Income	-922	-74	-55	(19)	-55
Schools SLA Income	-240	-32	-32	0	-32
Internal Fees Income	-319	-52	-29	(23)	-29
Capital Salaries	-101	0	-17	17	-17
<b>Total Income</b>	<b>-10,116</b>	<b>-1,533</b>	<b>-1,522</b>	<b>(11)</b>	<b>-1,522</b>
<b>Net Controllable Expenditure</b>	<b>15,358</b>	<b>3,988</b>	<b>4,012</b>	<b>(24)</b>	<b>5,523</b>
<b><u>Recharges</u></b>					
Premises Support	1,603	318	318	0	318
Asset Charges	2,483	0	0	0	0
Central Support Services	3,961	1,032	1,032	0	1,032
Departmental Support Services	87	22	22	0	22
Transport Recharges	2,166	415	415	0	415
HBC Support Costs Income	-329	-66	-66	0	-66
<b>Net Total Recharges</b>	<b>9,971</b>	<b>1,721</b>	<b>1,721</b>	<b>0</b>	<b>1,721</b>
<b>Net Department Total</b>	<b>25,329</b>	<b>5,709</b>	<b>5,733</b>	<b>(24)</b>	<b>7,244</b>

## Appendix 3: Financial Statement

### Comments on the figures

Net controllable budget is £24,000 above budget profile at the end of the first quarter of the financial year.

Staffing expenditure is currently above budget to date, primarily due to savings targets relating to premium pay which have not been achieved as negotiations with the union are still on going. Expenditure is also higher than current budget due to the use of agency staffing amounting to £16,000 to date, for a long term absence and £19,000 overtime for Open Spaces to sustain front line services. There are also delays in the Libraries efficiency restructure which are still under negotiation so the full year savings target may not be achieved.

A large number of matches and functions at the Stadium have resulted in a high use of casual staff and other related costs such as bar provisions is more than expected at this time of year, although this has been met by additional sales income received for these events. Sales income is also overachieving budget due to above average receipts for weddings and other registrar events. This level of income is not expected to continue throughout the remainder of the year as stadium fixtures are likely to reduce in the forthcoming months.

Expenditure on Supplies and Services is currently £59,000 under budget profile due to savings being made across the department particularly in respect of advertising and marketing costs, school meals repairs and general prudence on other supplies and services expenditure.

Food provisions are £38,000 lower than budget profile due to the closure of Municipal Catering for part of the first quarter of the financial year. Lower than average spending in Stadium Catering has also continued following last years trend. Both of these are offset slightly by lower income received from the Corporate Training Centre as they no longer provide catering on training courses. There has also been a reduction in this type on income for the Stadium due to less internal orders for catering across the council as a whole.

School Meals provisions are £32,000 under budget mainly due to last year's renegotiation of contract prices and a large closure period for schools in quarter 1 for Easter, the royal wedding and bank holidays.

Waste disposal contracts are paid in arrears due to invoices being received late from contractors, therefore estimates have to be made in order to present a realistic position. The above portrays the present position based on current information to hand however careful monitoring will be undertaken regarding this budget.

The Leisure Management contract received a significant budget reduction in 2010/11 however contract prices remain at a higher level. Attempts are being made to renegotiate the contract in order to make the saving required. Although it is unlikely this savings target will be met in full the department must ensure a balanced budget by the end of the financial year.

## Appendix 3: Financial Statement

### Capital Projects as at 30 June 2011

	2011/12 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Stadium Minor Works	30	8	7	23
Children's Playground Equipment	75	19	0	75
Landfill Tax Credit Scheme	340	85	0	340
Playground Arley Drive	114	29	91	23
The Glen	32	8	18	14
Crow Wood Park	9	2	1	8
Open Spaces Scheme	214	54	0	214
Runcorn Cemetery Extension	256	64	2	254
Installation of 5 Multi Use Games Areas	107	27	0	107
Allotments	6	2	(2)	8
Dev of Facilities at RTH Park	127	32	0	127
Litter Bins	20	5	0	20
<b>Total Spending</b>	<b>1,330</b>	<b>335</b>	<b>117</b>	<b>1,213</b>

## 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</u> whether the annual target is on course to be achieved.</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</u> unless there is an <u>intervention or remedial action</u> taken.</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 <b>performance is better</b> as compared to the same period last year.
<b>Amber</b>		Indicates that <b>performance is the same</b> as compared to the same period last year.
<b>Red</b>		Indicates that <b>performance 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.