

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Communities Directorate
<u>Department:</u>	Community and Environment Services (Extract)
<u>Period:</u>	Quarter 4 - 1 st January – 31 st March 2012

1.0 Introduction

This quarterly monitoring report covers the Community & Environment Services Department fourth quarter period up to 31st March 2012. It describes key developments and progress against all 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 4.

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 final 2011 / 12 financial statements for the Department will be prepared once the Council's year-end accounts have been finalised and made available via the Council's Intranet. A notice will also be provided within the Members' Weekly Bulletin as soon as they are available.

2.0 Key Developments

2.1 Waste and Environmental Improvement

Vehicle Permit Scheme

The Vehicle Permit Scheme for accessing the Council's Household Waste Recycling Centres (HWRC's) continues to be operating successfully. The scheme was introduced in November 2011 to help deter and reduce abuse of the Centres by traders who illegally deposit their commercial waste. Information has shown that, overall, there has been an 8% fall in the level of waste deposited at the Centres, which demonstrates the positive impact that the Scheme is having on reducing levels of waste and the Council's costs of operating the Centres. To date, annual permits have been issued to approximately 640 households and 'temporary' or 'emergency' permits have also been issued to a further 900 Halton residents who, for example, may have hired or borrowed a vehicle for a single visit to a HWRC or turned up in a van unaware that they required a permit.

Alternate Bin Collection Scheme

The Alternate Bin Collection scheme was rolled out further in March to households within the Broadheath and Beechwood wards, taking the total number of homes included in the scheme to approximately 10,000. As with the other areas of Halton where the scheme has been introduced, the scheme in Broadheath and Beechwood is operating very successfully.

Enforcement Activities

During Q4, there were 11 successful prosecutions and 76 Fixed Penalty Notices (FPN) issued for litter and waste offences. In the past 12 months there has been a significant increase in the number of actions taken against those who commit environmental crime offences, with a total of 377 Fixed Penalty Notices issued for litter, dog fouling and other waste related offences. This compares to 255 FPNs last year. The Waste Division has also secured 34 successful prosecutions for waste related offences, compared to 7 last year. Additionally, there has been a significant increase in the level of other enforcement actions undertaken including the serving of Statutory Notices, Stop and Search operations and other environmental crime investigations.

2.2 Open Space Services

Runcorn Cemetery Extension

The extension at Runcorn Cemetery was completed in quarter 4. The extension area to the east of the existing cemetery has created capacity for a further fifteen years. The extension has been designed to mirror the current facility with fence and gate posts with that of the existing cemetery.

New Frontage at Runcorn Town Hall

Work was completed in Q4 on a landscape improvement at Runcorn Town Hall that complements the original building frontage. Unsightly roads have been removed or realigned and a patio feature with steps created. The area has also been made safer for pedestrians using the park. The new feature will also appeal to couples using the Registrar's Office for wedding ceremonies as a location to have photographs taken.

Managed Green Space

The Council's managed green space has now been digitally mapped and is available to view by Members and Officers through Plan Web. The map layer makes it easier to answer queries that come in from the public.

3.0 Emerging Issues

3.1 Waste and Environmental Improvement

Waste Treatment

The procurement of a contract to provide a long term solution for the treatment of Halton's waste is continuing in partnership with the Merseyside Recycling and Waste Authority (MRWA). Competitive dialogue is continuing with the two remaining bidders, who are both proposing to build a waste treatment facility outside of Halton and Merseyside. Tenders are due to be received in mid May and following a period of tender evaluation, the preferred bidder will be announced in late summer. It is expected that the waste treatment facility will be in place and operational in 2015.

Officers are considering options for the diversion of waste from landfill for the period up to the commencement of the above waste treatment contract in 2015. This may include the procurement of interim waste treatment arrangements. Whilst the Council currently has in place contractual arrangements for landfill disposal, which can be extended up to 2016, alternative options need to be considered due to the increasing costs of waste disposal. Members are reminded that due to a built in escalator, landfill tax will increase year on year from £64 per tonne in 2012/13 to £72 per tonne in 2013/14 and £80 per tonne in 2014/15. Members will be kept updated on the outcome of the options appraisal and any resulting procurement exercise.

Waste Management Efficiency Review

As part of the Council's Efficiency Programme, a review of the Council's Waste Management services has commenced in this quarter. The scope of the review includes the front line delivery of the Waste Management services and the 'back office' functions that support the collection, disposal and recycling of waste.

Consultation – Amending the Waste Regulations 2011

The government is consulting on proposed amendments to the Waste Regulations 2011 on the separate collection of recycling. Members are advised that the Waste Framework Directive requires that the UK set up separate collections of at least paper, metal, plastic and glass by 1st January 2015.

The government's view is that a 'co-mingled' collection is a form of separate collection and this is reflected in the Waste Regulations 2011. However, as a result of a Judicial Review, the government is consulting on amending the Waste Regulations. The proposed amendments should mean that a local authority that chooses to collect recyclable materials through a co-mingled system can continue to do so. Halton and the Merseyside waste authorities have submitted a joint response to the consultation which supports the proposed amendments and the Government's intention to allow for the operation of a range of collection methodologies, including co-mingling.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	8		6		0		2
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Please refer to Appendix 1 for further information.

Two indicators have failed to achieve their targets for the financial year. Additional work has had to be undertaken in relation to the Runcorn Hill Park project at the request of Heritage Lottery Fund (HLF) and the second round submission will now not be made until August 2012.

Due to a number of other pressing issues the Greenspace strategy was not completed as planned. It is now anticipated that the strategy will be completed in Q3 of 2012/13.

4.2 Progress against 'other' objectives / milestones

Total	2		1		0		1
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One objective to secure contractual arrangements for the provision of local waste and recycling facilities was delayed in the year, completed in September 2011; as the scope of the tender exercise was widened in scope in conjunction with Procurement leading to an improved procurement outcome. Further details are stated in Appendix 2.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	6		5		0		1
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There is one indicator that has failed to meet its target for the year. Whilst there has been an increase in recycling performance overall, the end of the year target has not been achieved. The original 2011/12 target for this indicator was 38%,

however, this was revised and increased as a result of the improved performance in 2010/11. Residual waste per household and sent to landfill have both reduced in the year based on estimated figures to February 2012. For further information please refer to Appendix 3.

5.2 Progress Against 'other' performance indicators

Total	0		0		0		0
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There are no 'other' indicators to report for this service.

6.0 Risk Control Measures

During the development of the 2011 - 12 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 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 'other' objectives / milestones
Appendix 3 Progress against 'key' performance indicators
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 Q4	Supporting Commentary
Runcorn Hill Park – Parks for People bid. Work up bid to 'Second Round' submission stage (subject to success of First Round), Feb 2012 . (AOF10, 12 & 29)		At the request of Heritage Lottery Fund (HLF) additional work has had to be undertaken in relation to this project and the second round submission will now not be made until August 2012. However good progress has been made, Executive Board Approval to submit has been given and in Q4 consultation exercises/visitor analysis has taken place. Phase 2 of the equipped children's play area has been completed, overall designs for the project, including buildings are well progressed.
Woodland Expansion - Additional 200m ² of Woodland planted Boroughwide, Mar 2012 . (AOF10, 12 & 29)		Tree planting equal to 300m ² was undertaken in Q4 at various locations Borough wide.
Develop a 'Greenspace Strategy', Mar 2012 (AOF10, 12 & 29)		Due to delays in legislation and current capacity issues the Greenspace strategy was not completed by March 2012. It is now anticipated that the strategy will be completed in Q3 of 2012/13.
Create new park and associated landscape improvements at Upton, Mar 2012 . (AOF10, 12 & 29)		A park with a range of play facilities and improved landscape was created in Q1. Further phases of development are planned.


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 Q4	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. Jan 2012 (AOF5 & 36)		An internal review of waste and recycling collection systems has been completed. Additionally, the service is also subject to an efficiency review and changes will be implemented as determined by the outcome of the Council's Corporate efficiency programme. 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. Mar 2012 (AOF5 & 36)		A review of the Council's Waste Management Strategy has commenced. A meeting has been held with Legal Services to ascertain the Council's legal obligations with regards to the content of the Strategy and to determine other related tasks that need to fall within the scope of the Strategy review.
Deliver projects and initiatives to help improve energy efficiency and reduce CO ₂ emissions. Mar 2012 (AOF36)		A series of projects and initiatives are on-going. Examples include 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 Q4	Supporting Commentary
Develop Action Plans and Protocols with External Agencies to effectively prevent and tackle a range of waste and environmental offences. Mar 2012 (AOF5, 27 & 36)		The Council and the Environment Agency have signed a Memorandum of Understanding with regard to working together to tackle environmental crime and officers will continue to seek opportunities to agree and develop other Action Plans, Protocols and effective joint working arrangements with other agencies e.g. Cheshire Police.

Appendix 2: Progress Against 'other' 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 Q4	Supporting Commentary
Secure new contractual arrangements for the provision of local waste and recycling services and facilities. Jun 2011 (AOF5 & 36)		The scope of the contract was wider than planned which lead to the tender specification and project plan being reviewed, in conjunction with procurement. A tender exercise was carried out in July 2011 to secure arrangements for the provision of local facilities for the receipt, recycling and transfer of certain waste streams collected by the Council. The contract commenced on 1 st September 2011 and will be for a period of 3 years, with a possible extension of up to two years. Thus, the initial delay lead to an improved procurement outcome, which was better than originally anticipated.





Ref	Objective
CE7	Undertake actions to maintain a clean, safe and attractive borough.

Milestones	Progress Q4	Supporting Commentary
Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. Mar 2012 (AOF5, 27 & 36)		This review and assessment during the year will be used to inform recommendations to Members on the adoption of new or amended policies and the development of enforcement action plans in the next financial year.

Appendix 3: Progress Against 'key' performance indicators




Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
Service Delivery							
CE LI 18	Greenstat-Survey, Satisfaction with the standard of maintenance of trees, flowers and flower beds. (Previously EAR LI8)	96.88%	74%	97.5%			Taken from the Greenstat Survey.
CE LI 19	Residual household waste per household (Previously NI191)	681.92 (kg)	700 (kg)	655.18 (kg) Estimated			This is an estimated figure, however indications are that this target will be met. Work has reduced compared to Q4 of 2010/11.
CE LI 20	Household waste recycled and composted (Previously NI192)	38.1%	40%	38.42% Estimated			Whilst there has been an increase in recycling performance overall, the end of the year target has not been achieved. The original 2011/12 target for this indicator was 38%, however, this was revised and increased as a result of the improved performance in 2010/11.
CE LI 21	Municipal waste land filled (Previously NI193)	59.6%	62%	61.36% Estimated			This is an estimated figure however, indications are that this target will be met. The total amount of municipal waste land filled this year is significantly less than in 2010/11 (by 2,737 tonnes) in percentage terms, therefore this direction of travel is shown as green.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
Quality							
CE LI 23	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously EAR LI2)	100%	92%	95.9%			Figure taken from Greenstat Survey is slightly down on previous quarter but remains high and above target.
CE LI 24	Number of Green Flag Awards for Halton (Previously EAR LI3)	12	12	12			All twelve Green Flag Award parks retained the award.




Appendix 4: 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</u> whether the annual target is on course to be achieved.</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</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

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