

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Communities Directorate
<u>Department:</u>	Community and Environment Services (Extract)
<u>Period:</u>	1 st July 2011 – 30 th September 2011

1.0 Introduction

This quarterly monitoring report covers the Community and Environment Services second quarter period up to 30th September 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 6.

2.0 Key Developments

2.1 OPEN SPACE SERVICES

Visitors Centres

During Q2 progress was made with organising other agencies/community groups to run the Visitor Centres at Spike Island and Wigg Island. The West Bank Community Forum moved into Spike Island on a licence agreement at the end of August. Cheshire Wildlife Trust began to run events from Wigg Island Visitor Centre from June again under a licence agreement.

Executive Board approval was given at the end of September for lease agreements to be drawn up with both organisations who will then open both Visitor Centres to the public. The lease agreements will be for five years and will start in Q3. Through the new arrangements the public will still have access to the centres but the costs associated with opening them will no longer fall upon the Council.

Options for the other Visitor Centres and Park pavilions will be explored during Q3 and Q4.

Tenders were received back for the works to create a Runcorn Cemetery extension in Q2 and a contractor, P. Casey (Land Reclamation) Ltd., was appointed to carry out the works. Work will commence in Q3 and be completed in Q4.

The Cemetery Lodge which had previously housed the Cemetery and Crematorium management and admin team closed down at the end of Q2. Staff transferred to Halton Stadium for an interim period. From April 2012 they will be located at Picow Farm Depot (which will be closed during Q3 and Q4 to allow contractors to remove asbestos and upgrade the office accommodation).

2.2 WASTE AND ENVIRONMENTAL SERVICES

Enforcement Activities

During Q2, there were 5 successful prosecutions and 121 Fixed Penalty Notices issued for litter and waste offences. This takes the total numbers for this financial year to 13 and 200 respectively. A total of 400 other enforcement actions were also carried out during Q2, including issuing of warning letters, statutory notices and other investigations.

Alternate Bin Collection Scheme

Following the success of the scheme introduced into properties within the Hale, Ditton and Heath wards in March this year, the Alternate Bin Collection (ABC) pilot was extended into areas within the Birchfield, Farnworth, Daresbury and Norton North wards in August. This takes the total number of properties included in the scheme to 8,500. Early indications from the extended scheme show that, as with the initial pilot, the scheme has resulted in more residents recycling, an increase in the level of waste recycled and a reduction in amount of waste disposed to landfill,

Plans are now being drawn up to roll the scheme out across Halton and Members will be consulted on the proposals for the introduction of the ABC scheme within their individual wards before any plans are finalised.

Abandoned Shopping Trolley Policy

Following recommendations made by the Environment & Urban Renewal Policy and Performance Board, and subsequent approval by the Executive Board, the Council's Abandoned Shopping Trolley Policy was implemented on 1st August. In summary, since it's implementation;

- 9 Stores have signed up to a voluntary protocol with the Council whereby the store has committed to remove reported abandoned trolleys within set timescales
- 2 Stores have refused to sign up to a voluntary protocol
- 6 Protocol agreements remain pending

68 trolleys have been reported to the Council as abandoned, of which;

- 50 were recovered by the relevant stores within the timescales required by the voluntary protocol, and
- 18 trolleys were recovered by the Council and taken into storage. *These trolleys are those from stores who have not signed up to the protocol or who have failed to remove trolleys within the timescales required by the protocol.*

Invoices totalling £840 have been raised and sent to stores relating to trolleys recovered by the Council.

Following consultation with its management, one store has implemented a civil recovery scheme aimed at customers who remove trolleys from within the vicinity of their store. They have also fitted coin locks to their trolleys in an attempt to reduce the removal from the store.

Additionally, they have implemented a daily collection service from the surrounding housing neighbourhood and they carry out a patrol of the nearby neighbourhoods that have been worse affected by abandoned trolleys.

3.0 Emerging Issues

3.1 HWRC Vehicle Permit Scheme

During Q2, plans were being finalised for the introduction of a Vehicle Permit Scheme for accessing the Council's Household Waste Recycling Centres (HWRC's). The scheme, which is being introduced to prevent abuse of the HWRC's by traders, will help reduce both the amount of 'commercial' waste deposited at the centres and the Council's costs associated with the operation of the sites.

A comprehensive communications programme will accompany the implementation of the scheme, which will be enforced as from 7th November 2011. Information on the impact of the scheme will be provided to Members in future reports.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	8		8		0		0
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All 'Key' objectives/milestones are currently on target at this point in the financial year.

Further details of progress concerning 'Key' objectives/milestones for the service are provided within Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	2		2		0		0
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All 'Other' objectives/milestones are currently on target at this point in the financial year.

Further details of progress concerning 'Other' objectives/milestones for the service are provided within Appendix 2.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	6		6		0		0
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All 'Key' performance indicators are currently on target at this point in the financial year.

Further details of progress concerning 'Key' performance indicators for the service are provided within Appendix 3.

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 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 Emerging Indicators
- Appendix 5 Financial Statement
- Appendix 6 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 2	Supporting Commentary
Runcorn Hill Park – Parks for People bid. Work up bid to 'Second Round' submission stage (subject to success of First Round), February 2012 . (AOF10, 12 & 29)		Work is progressing with the bid. Work on the quarry heritage elements have continued through Q2 and are expected to be completed Q3. The bid is currently on schedule for submission to the Heritage Lottery Fund (HLF) in February 2012.
Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, March 2012 . (AOF10, 12 & 29)		Tree planting will take place in Q3 and Q4. The milestone is on target to be delivered by March 2012.
Develop a 'Greenspace Strategy', March 2012 (AOF10, 12 & 29)		Due to a number of pressing priorities and Government led changes to planning policy the Greenspace Strategy work was delayed by several months. It is anticipated that it will be completed at the end of Q4.
Create new park and associated landscape improvements at Upton, March 2012 . (AOF10, 12 & 29)		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 2	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)		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. March 2012 (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 ² emissions. March 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 Q 2	Supporting Commentary
Develop Action Plans and Protocols with External Agencies to effectively prevent and tackle a range of waste and environmental offences. March 2012 (AOF5, 27 & 36)		During this quarter, the Council and the Environment Agency signed a Memorandum of Understand with regard to working together to tackle environmental crime. Officers will continue to seek opportunities to agree and develop other Action Plans, Protocols and effective joint working arrangements.

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 Q 2	Supporting Commentary
Secure new contractual arrangements for the provision of local waste and recycling services and facilities. June 2011 (AOF5 & 36)		A Tender exercise was carried out in the first quarter 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 will commence on 1 st September 2011 and will be for a period of 3 years, with a possible extension of up to two years.

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

Milestones	Progress Q 2	Supporting Commentary
Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. March 2012 (AOF5, 27 & 36)		This review and assessment is on-going and will be used to inform potential future recommendations to Members on the adoption of new or amended policies and the development of enforcement action plans.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	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%	96.88%			Taken from the Greenstat Survey. Satisfaction with the Borough's parks remains high.
CE LI 19	Residual household waste per household (Previously NI191)	681.92	799	333 kg			This is a cumulative figure however, performance in Q2 is better than the corresponding period from last year (354.61) and early indications are that this target will be exceeded.
CE LI 20	Household waste recycled and composted (Previously NI192)	38.1%	35%	42.12%			Waste production is subject to seasonal variation and current performance levels will likely fall, however, performance in Q2 is better than the corresponding period from last year (39.5%) and early indications are that this years target will be exceeded.
CE LI 21	Municipal waste land filled (Previously NI193)	59.6%	62%	58.40%			Waste production is subject to seasonal variation and current performance levels will change, however, it is anticipated that this target will be exceeded.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	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%	97.05%			Taken from the Greenstat Survey. Satisfaction with the Borough's parks remains high.
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: Emerging Indicators

Proposed Performance Indicators (Derived from Department of Culture, Media and Sport Business Plan)

Ref ¹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
	<i>Input Indicator</i> – DCMS subsidy per home with broadband access that would not otherwise be connected						
	<i>Input Indicator</i> – Tourism (e.g. subsidy per foreign visitor)						
	<i>Input Indicator</i> – Arts (e.g. Arts Council England subsidy per funded performance)						
	<i>Input Indicator</i> – Museums (e.g. subsidy per visit)						
	<i>Input Indicator</i> – Sport (e.g. subsidy per coach, subsidy per total number of sport sessions)						
	<i>Input Indicator</i> – Heritage (e.g. subsidy per property, subsidy per visit)						
	<i>Impact Indicator</i> – Proportion of adults and children who regularly participate in sport						
	<i>Impact Indicator</i> - Proportion of adults and children who regularly participate in cultural activities and/or proportion of adults and children satisfied with their last cultural experience						
	<i>Impact Indicator</i> – Proportion of people who volunteer or donate to cultural or sporting organisations						
	<i>Impact Indicator</i> – Proportion of people employed in tourism and/or spend per foreign visitor						
	<i>Impact Indicator</i> – UK broadband take-up						

Further detailed information is awaited from Department of Culture, Media and Sport Business Plan regarding the above measures. The Business Plan can be obtained from the Number10.gov website.

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Appendix 5: Financial Statement

COMMUNITY & ENVIRONMENT DEPARTMENT

Revenue Budget as at 30 September 2011

	Annual Budget £'000	Budget To Date £'000	Actual to Date £'000	Variance To Date (overspend) £'000
<u>Expenditure</u>				
Employees	11,523	5,859	6,146	(287)
Other Premises	1,183	599	540	59
Supplies & Services	1,247	623	517	106
Book Fund	232	116	59	57
Promotional	153	76	101	(25)
Other Hired Services	936	425	411	14
Food Provisions	557	278	244	34
School Meals Food	1,689	516	478	38
Bar Provisions	329	162	203	(41)
Transport	30	15	23	(8)
Other Agency Costs	950	219	179	40
Waste Disposal Contracts	5,232	1,495	1,318	177
Leisure Management Contract	1,395	465	489	(24)
Capital Financing	84	0	0	0
Gross Spending	25,540	10,848	10,708	140
<u>Income</u>				
Sales Income	-1,876	-987	-1,032	45
School Meals Sales	-2,128	-636	-658	22
Fees & Charges Income	-2,588	-1,389	-1,284	(105)
Rents Income	-83	-41	-20	(21)
Government Grant Income	-26	-53	-56	3
Reimbursements & Other Grant Income	-893	-240	-160	(80)
Schools SLA Income	-240	-32	-32	0
Internal Fees Income	-319	-160	-102	(58)
Transfer From Reserve	-35	0	0	0
School Meals Other Income	-1,850	-156	-167	11
Capital Salaries	-101	-25	-27	2
Gross Income	-10,139	-3,719	-3,538	(181)
Net Controllable Expenditure	15,401	7,129	7,170	(41)

Appendix 5: Financial Statement

Recharges				
Premises Support	1,574	609	609	0
Transport Recharges	2,155	992	992	0
Departmental Support Services	87	29	29	0
Central Support Services	3,901	1,331	1,331	0
Asset Charges	2,399	0	0	0
HBC Support Costs Income	-329	-63	-63	0
Net Total Recharges	9,787	2,898	2,898	0
Net Departmental Total	25,188	10,027	10,068	(41)

Comments on the above figures:

Revenue Spending

Net controllable budget is £41,000 above budget profile at the end of the second quarter of the financial year. The main areas of concern are employees spending and Fees incomes received.

Staffing expenditure is above budget, primarily due to savings targets for premium pay elements which are unlikely to be achieved this year. Expenditure is higher than budget due to the use of agency staffing amounting to £24,000 to date for Open Space and Waste Management to sustain front line services. Overtime budgets are either spent in excess of budget or have little remaining for the rest of the year.

Fees & Charges income is underachieving mainly on Open Space, Stadium and Waste Management services. Open Space Services have certain historic income budget targets that will not achieve this year. Stadium incomes are down in general across most areas due to recessionary pressures. Waste Management have suffered cancellations in their service due to price rises. Leisure & Recreation reimbursement income for the use of sports facilities is currently the subject of negotiations with the Ormiston Bolingbroke Academy, therefore this budget may show an underachievement if agreement is not reached. Sales income is over achieving on budget for the Brindley but is partly offset by promotional expenditure which is over budget currently for advertising events.

A large number of matches at the Stadium have caused a high use of casual staff and other related costs such as bar provisions though this is met by sales income received for these events. Sales income is also overachieving on budget due to above average receipts for weddings, registrar events and increased custom for out of borough cremations. Not all of this additional income can be expected to continue during the remainder of the year as for instance the stadium has no fixtures in the next quarter. Rents incomes have been affected by reduction of use by Everton, who may not use the artificial pitch once installed.

Expenditure on Supplies and Services is currently £106,000 under budget profile to date as across the Department savings are being made in advertising and marketing, school meals repairs and a number of other supplies and services areas. It is planned that continued control over these spending areas will ensure a saving on this heading by year-end.

Food provisions are lower than budget profile due to the closure of Municipal Catering earlier in the year and lower than average spending in Stadium Catering, continuing last year's trend. Both of these are offset slightly by lower income received from the Corporate Training Centre catering section as they no longer provide catering on training courses. There has been continuation of reduced income of this type for the Stadium due to less internal orders for catering.

Appendix 5: Financial Statement

Expenditure on School Meals provisions is under budget mainly due to last year's renegotiation of contract prices, closure periods for schools for Easter, the royal wedding and bank holidays.

Agency costs on Waste Management and Leisure & Recreation do not follow a regular pattern and currently spending is below budget. Similarly, waste disposal contracts fluctuate, therefore estimates have to be made in order to present a realistic position. It is thought that some contracts on this heading will be less than expected by year-end.

The Leisure contract had a significant budget reduction last year and contract prices remain at the higher level. Attempts are being made to renegotiate this in order to make the saving required. It is not expected to fully meet this requirement for the full year.

Capital Projects as at 30 September 2011

	2011/12 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Stadium Minor Works	30	15	34	-4
Children's Playground Equipment	75	38	0	75
Landfill Tax Credit Scheme	340	170	0	340
Playground Arley Drive	114	57	105	9
The Glen	32	16	33	-1
Crow Wood Park	9	5	16	-7
Open Spaces Scheme	214	107	0	214
Runcorn Cemetery Extension	256	128	16	240
Installation of 5 Multi Use Games Areas	107	54	77	30
Allotments	6	3	6	0
Dev of Facilities at RTH Park	127	64	4	123
Litter Bins	20	10	0	20
Total Spending	1,330	667	291	1,039

Appendix 6: 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.