

**Cleaner Safer Greener**

**EXECUTIVE MEMBER:** Councillor Ms E Woodburn Leader  
**LEAD OFFICER:** Keith Parker  
**REPORT AUTHOR:** Joanne walker

**Summary & Recommendation:**

This report advises Members of the performance and activity related to the Cleaner Safer Greener project year 1, 2006/7.

**Recommendation:**

That the report is noted

**1.0 INTRODUCTION**

- 1.1 Cleaner Safer Greener funding was made available to areas within South Whitehaven, comprising of Mirehouse East & West, Woodhouse, Kells and Greenbank. A total of £2.1 million was made available over a two year period, of which £970,000 was allocated to year 1. Cleaner Safer Greener activity has a direct impact on addressing crime and specific environment issues such as fly tipping, dog fouling and the clean up of estates
- 1.2 17 projects have benefited from the funding, these projects will run and complete during year 2, there are 2 new capital projects that will commence during 2007, these are Capital builds to include new changing rooms for Mirehouse AFC, and the regeneration of Waste Land for St Benedict's RUFC.
- 1.3 Total expenditure for year 1 amounted to £958,216, representing 98.75% expenditure as a whole. Success was achieved through partnership working with various agencies, including, the Environment Agency, The National Trust, Copeland Homes, Cumbria County Council, Copeland Borough Council, Woodhouse Family Advice Centre, and St Peters Church Hall.

- 1.4 Cleaner Safer Greener has been awarded £1.13 million pounds to deliver projects within year 2, official confirmation was received on 22 May 07. There are however, new conditions attached to the split for revenue and capital expenditure within this financial year, as such, it may be necessary to swap capital and revenue between the Cleaner Safer Greener and Neighbourhood Element of the funding stream in order to ensure projects are delivered successfully to achieve specific outcomes.

## **2.0 OPTIONS TO BE CONSIDERED**

- 2.1 None

## **3.0 FINANCIAL AND HUMAN RESOURCES IMPLICATIONS (INCLUDING SOURCES OF FINANCE)**

- 3.1 The funding has no direct impact on the Council's financial resources, success of the project will be achieved through a flexible and supportive role within human resources and mainstream financial resources.

## **4.0 PROJECT AND RISK MANAGEMENT**

- 4.1 The project officer will undertake routine performance and financial monitoring activities relating to the "Cleaner Safer Greener" funded packages. Projects are monitored on a monthly basis, with the coordination of the projects by managers in individual sections.

## **5.0 IMPACT ON CORPORATE PLAN**

- 5.1 The Cleaner Safer Greener projects will impact directly on the delivery of the corporate plan and improvement of the Council's Best Value Performance Indicators. Delivery of the projects will impact on the Council's support of LSP activities.

## **6.0 Conclusions**

- 6.1 To date, all projects have achieved the project outcomes, this is especially evident in the results of the Best Value Performance Indicators for the Waste Management schemes in particular. Cleaner Safer Greener funding is aimed at improving liveability for residents within South Whitehaven, the whole project outcomes will be monitored as a result of public consultation that will hold the key to success as a whole.

Year 2 has a funding allocation of £1.13million pounds, this will enable the continuation of all year 1 projects, and see the introduction of 2 new capital builds for St Benedict's RUFC, and Mirehouse AFC. The Mirehouse Playscheme project was initially scheduled to commence within year 2, but due to sustainability issues for the cardboard, textiles and plastic recycling scheme, and the delay in procurement of a suitable vehicle, a decision was made to bring the scheme into year 1. Already verbal feedback for this exciting new scheme has been positive and the play area is well used, the installation of CCTV cameras has ensured the area is a safer place for families and young people. Another positive outcome of the scheme is that the Haig Angling Club has been put forward for a green flag award

## **List of Appendices**

Appendix 1 - Expenditure Profile – Year 1

Appendix 2 – Best Value Performance Indicator Results to date

Appendix 3 – Funding allocation - Year 2

Appendix 1  
Expenditure profile- Year 1

Project	Forecast Expenditure Year 1	Actual Expenditure Year 1	Variance
Mechanical Sweeper	£96,560	£89,183.34	£7,376.66
Environmental Nuisance Fly Tipping	£46,141	£43,358.12	£2,782.88
Waste Awareness & Education Campaign	£29,442	£26,207.05	£3,234.95
Plastic Cardboard Textile Kerbside Recycling	£171,067	£69,258	£101,809
Youth Development Officer	£24,000	£24,000	£0
White Goods Collection	£3,750	£2,673	£1,077
St Peters Church Hall	£188,000	£187,501	£499.00
Woodhouse Millennium Green	£33,000	£32,999	£1.00
Environmental Playscheme	£6,040	£6,459	-£419.00
Safer South Whitehaven	£184,000	£184,000	£0
South Whitehaven Coast Community Engagement	£26,000	£26,000	£0
Artists in Residency	£23,000	£32,459 (including match funding)	-£9,459
Pow Beck Mirehouse Improvements	£86,000	£44,212	£41,788
Mirehouse Community Angling	£53,000	£47,195	£5,805
<b>Total</b>	<b>£970,000</b>	<b>£815,504</b>	<b>£154,495.49</b>
Additional Expenditure			
Mirehouse Play Scheme		£120,000	
Project Officer		£19,961.08	
Contingency		£2,750	
<b>Total</b>		<b>£142,711.08</b>	
<b>Total expenditure Year 1</b>		<b>£958,215.08</b>	<b>£11,784.92</b>

**CSG carried forward £11,784.92 into 2007/08.**

## Appendix 2

The Strategic objectives for the Cleaner Safer Greener schemes and impact on delivery is measured through the Best Value Performance Indicators, results to date are as follows:

Strategic Objective: To have cleaner, safer and greener public spaces			
1. Outputs	2. Negotiated indicators or measures	Targets to be achieved by 2008	Results from BVPI 2006/7
1. Residents satisfaction with neighbourhood environments and public spaces	<b>BVPI 119e</b>	<b>80%</b>	<b>68%</b>
2. Fly Tipping	<b>No BVPI</b> Fly capture data to be used	To reduce fly tipping incidents by 10% in 06/07 and a further 10% in 07/08	Total number of fly tips reported within the borough 2005/6 - 385 2006/7 - 249
3. Cleanliness & Dog Fouling	<b>BVPI 199(a)</b> (Cleanliness litter & Detritus)  BVPI 89 (% of customers satisfied with cleanliness standards)	<b>15%</b>  <b>63%</b>	2005/6 – Copeland <b>21%</b> 2006/7 Copeland – <b>5%</b> 2006/7 South Whitehaven – <b>6%</b>  2005/6 - <b>52%</b> 2006/7 – <b>57%</b>
<b>Waste &amp; Recycling</b>	<b>BVPI 82(a)</b> (% total tonnage of household waste arising which have been sent)  <b>BVPI 84(a)</b> (kg of household waste collected per head of population)  <b>BVPI 90(a)</b> (% of residents satisfied with household waste collection service)  <b>BVPI 91(a+b)</b> (% of properties served by kerbside collections)	<b>34%</b>  <b>456kg</b>  <b>87%</b>  <b>81%</b>	2005/6 – <b>28%</b> 2006/7 – <b>31%</b>  2003/4 – <b>437kg</b> 2004/5 – <b>460.7kg</b> 2005/6 – <b>458.44kg</b> 2006/7 – <b>435.72kg</b>  2006/7 - <b>65%</b>  2003/4 – <b>64%</b> 2004/5 – <b>67.9%</b> 2005/6 – <b>80.3%</b> 2006/7 – <b>80.89%</b>

### Appendix 3

Funding allocation Year 2 – Cleaner Safer Greener

### Cleaner Safer Greener Funding proposal year 2

1. Outputs	2.Negotiated Indicators or Measures	3. targets to be achieved by 2008	5. Partnership/body responsible for outcome delivery	6. Funding Allocation from CSG (07/08)	
				Capital	Revenue
1 (A) Residents satisfaction with Neighbourhood Environments and Public Spaces	BVPI 119e	80%			
			Environment Agency Pow Beck Improvements	30,000	
			Environment Agency – Mirehouse Pond Improvements	68,500	2,500
			Mirehouse AFC – Capital Build	150,000	
			CBC – Artists in Residency		37,500
			CCC – Safer South Whitehaven	49,000	72,000
			Woodhouse Family Advice Centre – Environmental Playscheme	4,000	
			Cumbria Rugby Union- Youth Development Officer		24,000
			National Trust – Coastal Strip		35,500
			St Peters –Youth Alliance	33,000	38,750

Fly Tipping	No BVPI Fly capture Data to be used	To reduce fly tipping incidents by 10% in 06/07 and a further 10% in 07/08	Copeland Borough Council		49,341
Cleanliness & Dog Fouling – Mechanical Sweeper	BVPI199 BVPI89	15% 75%	Copeland Borough Council		26,950
Green Spaces			ST Benedict's RUFC – Capital Works regeneration of waste land	150,000	
			Woodhouse Family Advice Centre Millennium Green & Community Garden	66,664	
			Mirehouse Playscheme	11,165	
Waste & Recycling	BVPI 82 BVPI 84 BVPI 90 BVPI 91	34% 400kg 90% 100%	Copeland Borough Council		
			Waste Awareness & Education Campaign		48,360
			Eden Community Recycling Project	132,520	
			White Goods Collection		6,250
Project Officer				20,000	40,000
Contingency				34,000	

<b>Total Expenditure – Year 2</b>		<b>% Split</b>
Capital	£748,849	66.26%
Revenue	£381,151	33.73%
<b>Total Funding</b>	<b>£1,130,000</b>	<b>100%</b>

