

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Environmental & Regulatory
PERIOD: Quarter 2 to period end 30th September 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Environment & Regulatory Services Department second quarter period up to 30 September 2009. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 6.

It should be noted that this report is presented to a number of Policy and Performance Boards. Those objectives and indicators that are not directly relevant to this Board have been shaded grey.

2.0 KEY DEVELOPMENTS

ENVIRONMENTAL HEALTH

Digital Switchover

Halton is participating in a recently launched Merseyside wide project that will concentrate on the safe installation of aerials and satellite dishes during the digital television switchover and will assess whether installers are competent and trained and whether they carry out their work safely. Officers will carry out unannounced inspections of installations being carried out in Halton. Special arrangements have also been made to enable enforcement officers from participating neighbouring authorities to act where unsafe working practices are observed. The inspections will concentrate on reducing the risk of falling from height and will focus on issues such as the use of suitable and secured ladders and the use of suitable fall restraint equipment.

A review and assessment of air quality

This updating and screening assessment is a technical review of seven air pollutants in the Borough of Halton, as required under Part IV of the Environment Act 1995. The assessment considers emissions from a range of sources (in particular transport and industrial) that could potentially affect local air quality and where available monitoring data has been utilised. This has shown that background levels of pollution across the borough have overall been and remain within the government's guidelines. However in a small area of the borough around Widnes town centre detailed assessment has shown that the measured levels averaged over a year for nitrogen dioxide have

marginally exceeded the national air quality objectives. Such a result is not uncommon in many if not most urban areas often associated with traffic congestion at peak times and consideration is being given as to how this exceedence can be addressed. When agreed by DEFRA the reports are published on the council's web site.

WASTE MANAGEMENT

Multi-Material Recycling Services

Further expansion of the kerbside multi materials recycling service took place during quarter 2. A further 16,000 households were added to the scheme taking the total number of properties now provided with blue bin co-mingled recycling collections is 42,000. The roll out of kerbside recycling service is on target and in accordance with Halton's Waste Action Plan.

PLANNING & POLICY

Local Development Framework Policy Documents

The Core Strategy Development Plan Document was placed on public consultation from 24th September for six weeks until 5th November 2009. Detailed consultation plans have been implemented to co-ordinate consultation activities, including adverts running on Wire FM.

Evidence Base

A series of technical evidence studies to support the Local Development Framework have been prepared and are progressing through public consultation. These include the Joint Employment Land and Premises Study; the Strategic Housing Land Availability Assessment; a Landscape Character Assessment; Sustainability Appraisal of the Core Strategy; Habitats Regulations Assessment Screening Report; Infrastructure Plan; Health Impact Assessment; and an Equality Impact Assessment. The Local Development Framework Sustainability Appraisal Scoping Report has been revised, updated and published. Annual baseline monitoring reports have been prepared on Housing, Employment and Previously Developed Land issues.

Development Management Summary Stats for Q2:

Applications Received – 223 (includes applications withdrawn and returned)

Applications Decided - 143

Applications on hand (undecided) - 113

Pre-applications Received – 86

Pre-applications Closed – 84

Pre-applications on hand - 38

N.B. There are certain applications (such as tree preservation orders) that are not counted in the statutory CLG speed of processing statistics (NI 157). This accounts for the difference between the figures reported above and the figures given for NI157.

Summary of major applications received (but not necessarily decided) over the last Quarter.:

09/00281/FUL - Proposed community health centre, together with ancillary staff car park and landscape works at Castlefields Local Centre Off Kingshead Close, Castlefields, Runcorn, Cheshire

09/00320/HBCFUL - Proposed construction of a new single storey primary school and integrated children's centre including play fields, associated parking, new service road and demolition of existing school buildings at All Saints C Of E Junior School, Hough Green Road, Widnes, Cheshire, WA8 4PG

09/00344/FUL - Proposed installation of roof plant equipment at Unit 1, Widnes Shopping Park, Widnes, Cheshire, WA8 7TN

09/00347/COU - Proposed change of use of land to new community garden including formal area (for planting, seating and meeting place), less formal area (for natural play) and provision of 6 No. parking spaces on Land To Rear Of Sinclair Ave/Wavertree Ave/Mottershead Rd And Kingsway, Widnes, Cheshire

09/00350/FUL - Proposed covered canopy and re cladding of existing unit at Finn Forest, Ditton Road, Widnes, Cheshire, WA8 0PA

09/00358/EIA - Proposed development and operation of Waste Resource Park to enable the recycling and sorting of waste materials, the production of compost and the production of refuse derived fuel at Widnes Waterfront South Of Moss Bank Road, Widnes, Cheshire

09/00406/OUT - Outline application (with all matters reserved) for proposed construction of industrial units (use class B1 & B2) and hotel (use class C1) up to 9350 sq.m. total floor space with associated roads, parking and service areas and landscaping (on land fronting Derby Rd) at Eternit UK Ltd, Derby Road, Widnes, Cheshire, WA8 9ND

09/00407/FUL - Proposed residential development comprising 123 No. dwellings, roads, open space and all associated works at Eternit UK Ltd, Derby Road, Widnes, Cheshire, WA8 9ND

09/00428/FUL - Proposed installation of 5 No. new windows to front elevation at Unit 17, Heron Business Park, Tanhouse Lane, Widnes, Cheshire, WA8 0SW

3.0 EMERGING ISSUES

Future Government Waste Plans

The Secretary of State for the Environment has outlined future plans, including the expectation that all local authorities should offer a full collection service for many recyclable items by 2020.

Measures announced, in addition to full collection services, include:

- Developing a "Zero Waste Places Standard" to recognise successful waste reduction areas

- Supporting areas which achieve the Zero Waste Places Standard with extra financial support to develop waste reduction services.
- Announcing six new Zero Waste Places in Shropshire, Dorchester, Brixham, Newham, Hoxton and Suffolk to help develop ideas to cut waste in the home, workplace and community. It is hoped that these measures will see 75% of household waste either recycled or used to generate energy within the next ten years.
- The publication of the Government's aims and actions with regard to commercial and industrial (C&I) waste
- A campaign, due to be launched later this month, aimed at encouraging people to reduce and re-use on a more regular basis in addition to continuing to recycle.

The next important step will be for the Government to consult on what recyclable and compostable items should be banned from landfill and how a ban will work, so that the most climate damaging substances can be excluded from landfill by 2020 at the latest.

It is notable that Local Authorities will be encouraged to collect food waste to divert it from landfill, and to make use of the technology and funding available to them to harness the power of energy from waste. The future cost implications for local authorities are not yet clear, but this firm direction of change in UK policy will need to be considered in the forthcoming waste strategy reviews for Halton and Merseyside

Waste Strategy Review

Discussions are continuing with the Merseyside Waste Disposal Authority to consider the implications of a full review of both the Merseyside and Halton Waste Management Strategies. This review would include a strategic environmental assessment (SEA) under the SEA Directive, sustainability appraisals and appropriate consultations. The full review may result in the publication of a revised strategy for Halton in 2011.

Pilot Recycling Schemes

Two new pilot schemes are being introduced in Q3; The first is a pilot kerbside multi-material recycling collection service using recycling boxes. This service is being provided to 3,300 properties that cannot have wheeled bins. This will mean that almost 85% of properties in Halton will have kerbside multi-material recycling collections, with all remaining households due to receive the service in 2010. The second is a pilot scheme that encourages increased levels of recycling by providing rewards to residents who recycle using their blue wheeled bin. The scheme is initially being introduced to 10,000 households in seven areas of the borough, and subject to a successful pilot, this 'rewards for recycling' scheme is to be rolled out borough-wide from the summer of 2010.

Planning

The Waste Development Plan Document (DPD) has been delayed pending the revision of the energy from waste policies. This DPD facilitates the development of a network of sustainable and modern waste management facilities which serve the needs of the local communities of Merseyside and

Halton, enabling them to be as sustainable and self sufficient as possible in terms of waste management. The work to resolve this continues.

The Planning for Risk Supplementary Planning Document (SPD) has now been adopted.

West Bank (previously called 'Southern Widnes') Supplementary Planning Document will be placed on public consultation on 5th November. This SPD will provide the policies and proposals for the comprehensive development / redevelopment of the wider West Bank area of Southern Widnes capitalising upon the opportunities of the Mersey Gateway Regeneration Strategy.

Food Safety




The publishing of Hugh Pennington's Report on the recent E Coli outbreak in Wales will signal the introduction of a number changes required by the Food Standards Agency around the monitoring and recording of investigations by authorised officers. Detail pending

The Food Standards Agency has agreed a national system for evaluating Food businesses which in Halton is called Scores on the Doors. It is slightly different to Halton's system and we have therefore volunteered to become a pilot LA to the new national system.

Health and Safety Regulation

The health and safety executive HSE will be making changes to Section 18 statutory guidance for local authorities under section 18 of the health and safety at work act which will require adjustments to our current risk rating system for businesses we inspect for occupational health. Details are yet to be published.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES




Total	16		15		0		1
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Good progress towards objectives/milestones, slight delay to refurbishment to play area in Town Park. For further details please refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	6		6		0		0
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Good progress towards all “Key” performance indicator targets. For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	9		6		3		0
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Generally good progress towards targets for “Other” performance indicators, although 3 have been assigned amber lights at this point in time. For further details please refer to Appendix 3.

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated ‘High’ risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

Please refer to Appendix 4.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.






There are no “High” priority equality actions for this Service.

9.0 DATA QUALITY






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, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

10.0 APPENDICES





Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against Risk Treatment Measures
Appendix 5- Financial Statement
Appendix 6- Explanation of traffic light symbols

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 1	Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves (LNR's).	Undertake refurbishment and improvements at Runcorn Town Hall Park including additional imaginative play facilities for all age groups. March 2010		First phase of refurbishment at Runcorn Town Hall was completed within Q1.
		Construct an imaginative new play area as part of the Playbuilder and Big Lottery programme at Spike Island and secure additional funding for refurbishment of the park and St Helen's Canal (links with South Widnes SPD), March 2010		Work started in Q2 on the play area at Spike Island. Extra funding to be secured in Q3.
		Deliver key elements, including the construction of a new Play Area, improvement to paths and entrance features, of the Hale Park 'Parks for People' project. Commence year 1 events programme. March 2010		Work was completed in Q2. An events programme has commenced and is ongoing.
		Refurbish and enhance the play area at Town Park (Stockham Lane), September 2009.		Work expected to start mid December, project is currently out to tender.
EAR 2	To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets set out in the LDS	Preferred Options for the Core Strategy placed on public consultation Sep 2009		The Core Strategy Preferred Options was placed on public consultation from 24th Sept until 5th November.



APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
	2009			
EAR 3	Implementation of actions to meet the objectives of the Council's Waste Management Strategy and Waste Action Plans	Extension to kerbside wheeled bin multi-material recycling service. Sep 2009		See Key Development regarding extension to the Council's kerbside recycling service.
		Extension to kerbside wheeled bin green waste collection service May 2009		A further 5,000 properties were added to the green waste collection scheme in February 2009
		Extension to the network of neighbourhood recycling 'Bring Sites'. March 2010		Work is on-going to identify suitable new recycling sites
		Development and delivery of a co-ordinated Environmental Education and Communications Campaign. July 2009		This work is on-going. As part of the Council's comprehensive communications campaign to increase awareness and understanding of waste issues, a comprehensive information pack was delivered to 42,000 households in July 2009 as part of the roll-out of the kerbside recycling services.
EAR 4	Carry out local Streetscene environmental improvements. (Street Scene is part of the Council's Environment Directorate that incorporates a number of services that have an important impact on the "street" and public open spaces in terms of their appearance and condition. It is one of the few services that in	Undertake 20 small scale environmental improvements. Will include items such as installation of new street furniture, repair of existing street furniture and improvements to soft landscape. Dec 2008		NEAT Team have carried out 20 small scale improvements.

**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory**

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
	some way affects everyone using the Borough. Keeping our streets and our open spaces looking clean and tidy and well maintained			
EAR 5	Implement the Contaminated Land Inspection Strategy. Take a strategic approach to inspecting the borough for potentially contaminated land under the provisions contained in Part IIA of the Environmental Protection Act 1990, and to describe and publish this in a written strategy	<i>Continue to identify and classify potentially contaminated sites from available data. Mar 2010</i>		The classification and prioritisation system has been completed, will remain under review and will be amended in light of any new information or significant changes in legislation or policy.
		<i>Continue comparing the potentially contaminative land uses to information on pathways and receptors and categorise into risk categories A B and C. (Ordered and rational manner to identify and prioritise sites. Categories are a broad risk assessment with A as the highest category and 1400 potential sites). Mar 2010</i>		Comparison and categorisation is completed and the collation of the core dataset is now complete.
		<i>Complete the identification of the Group A, B and C sites. Mar 2010</i>		This project has been completed
		<i>Commence detailed inspections of high risk sites (group A) Mar 2010</i>		The remainder of this year will be focused on the continuation and completion of the detailed inspection of high-risk sites commencing with risk group A.

APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory

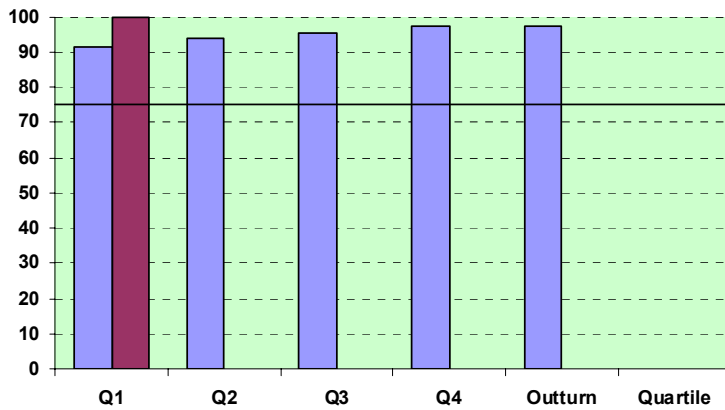
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
EAR 6	To support initiatives to address obesity within Halton by introducing the Halton Early Years Food Award (HEYFA) to all Pre-school settings in the Borough and to develop a Healthy Eating award (HEAFB) to be initially introduced in Business canteens in the Borough	Establish the HEYFA in 70% of Pre-school settings in Halton. Mar 2010		The award was developed in partnership with Environmental Health, the Community Paediatric Dietician, Oral Health Promotion and the Pre-School Learning Alliance. Environmental Health are accrediting the venues as part of their food hygiene inspections, and work is in progress to mirror this award across St Helens. The partnership have implemented the early years food award in 38% of pre-schools in the borough (19/50). There are currently a further 5 working towards the standard. they are on target to achieve the year target of 70%
		Initiate discussions with PCT and nutritionist for Healthy Eating Award for Businesses (HEAFB). Mar 2010		This is to be piloted in two large employers (one Runcorn and one Widnes). This will involve working to ensure food provided in the canteen facility complies with the Merseyside Food Charter. The PCT will provide employees with access to personalised weight management programme which will include advice on diet and exercise.

**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory**

EAR LI8

Greenstat Survey, satisfaction with the standard maintenance of trees, flowers and flower beds

Higher figures represent better performance



Key

- 2008/9
- 2009/10
- Target
- Top 25%
- Middle 50%
- Bottom 25%
- No quartile data available

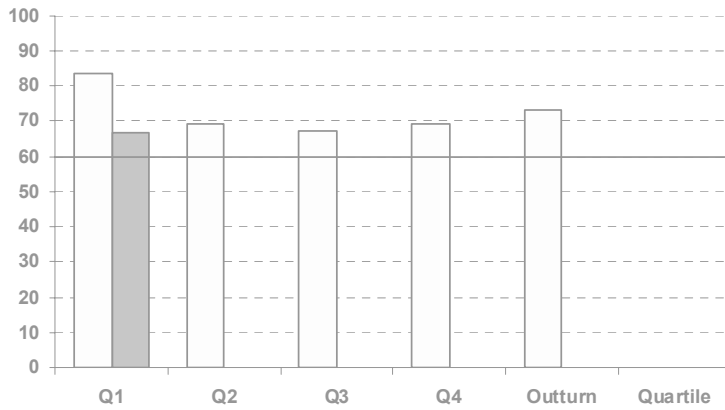
Trend	

Commentary

NI 157a

Percentage of major planning applications determined within 13 weeks

Higher figures represent better performance

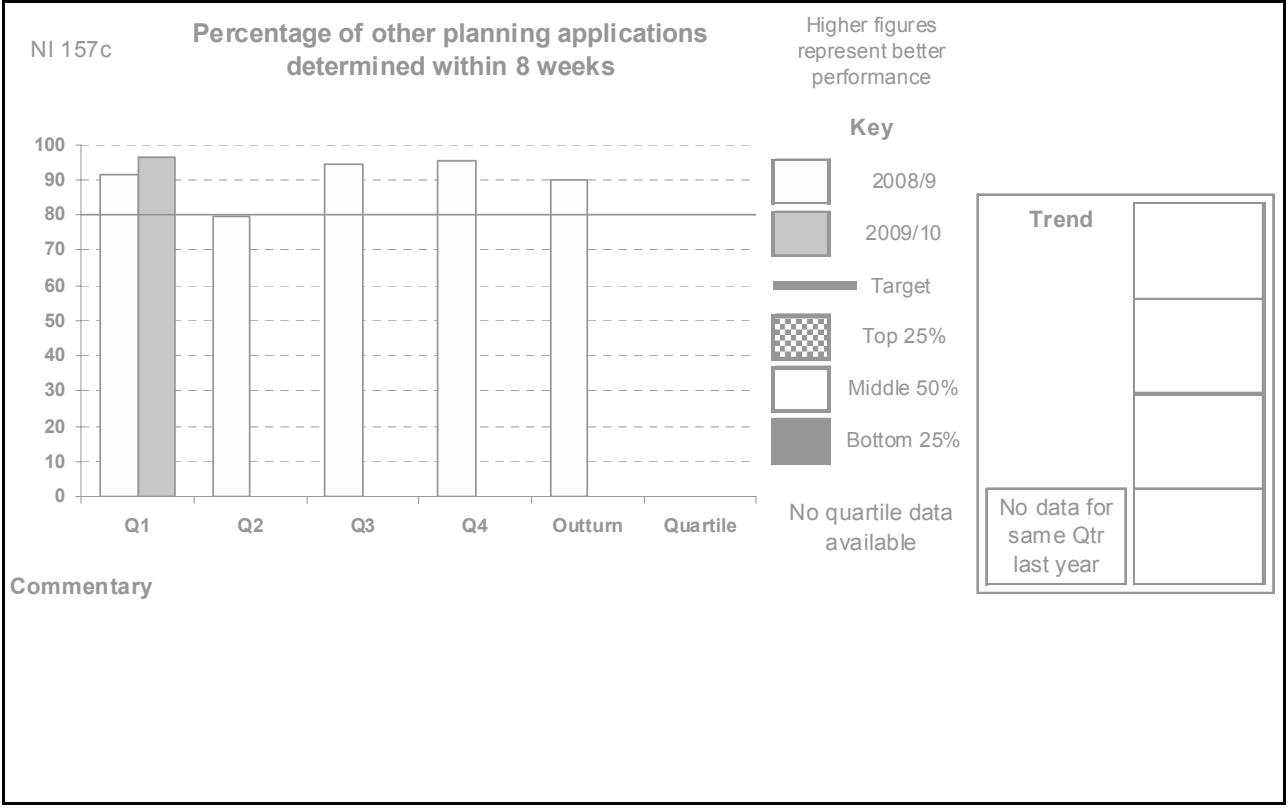
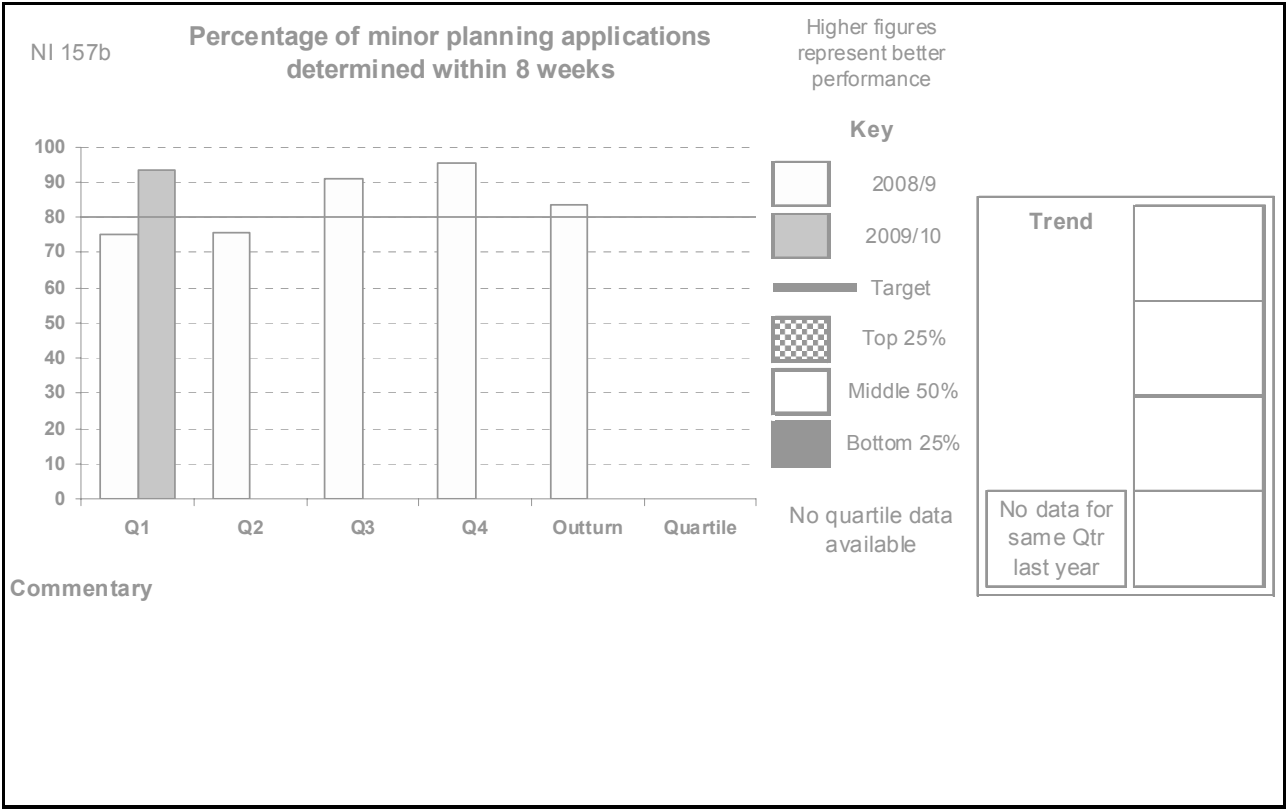


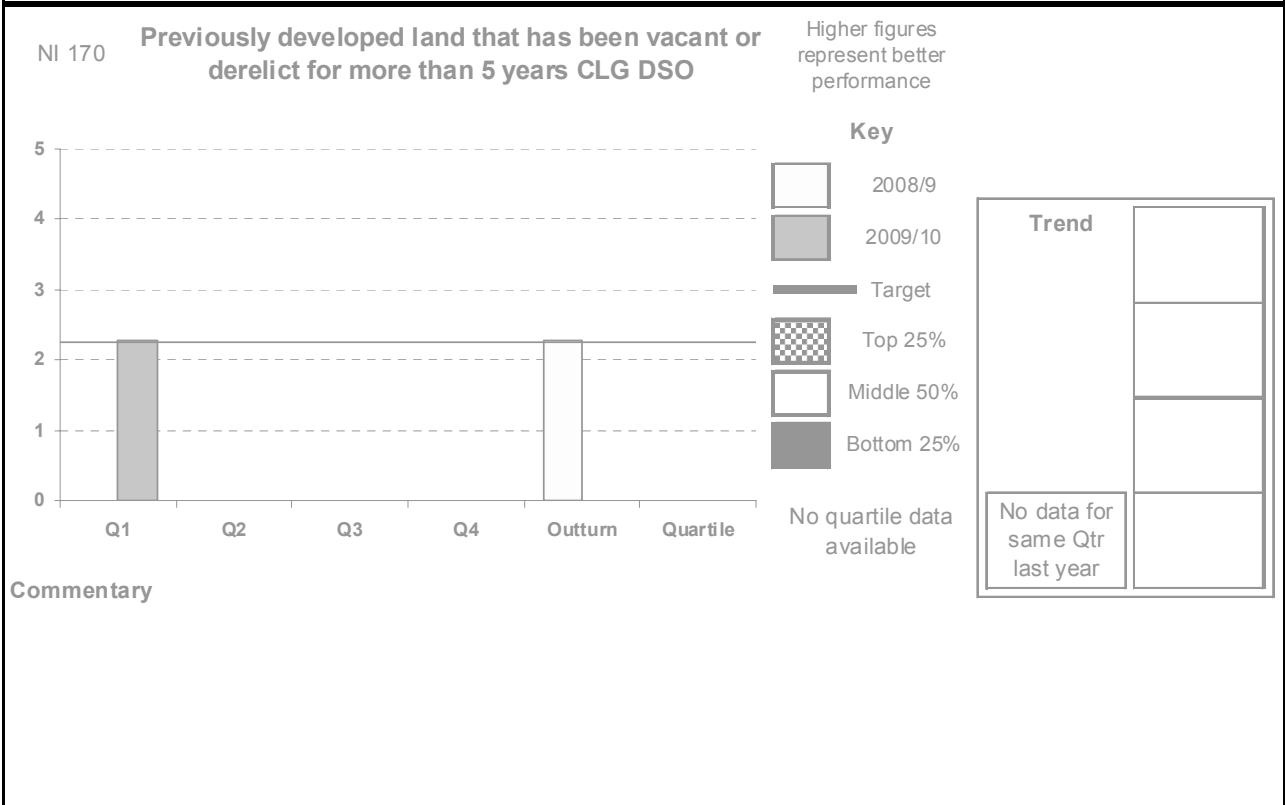
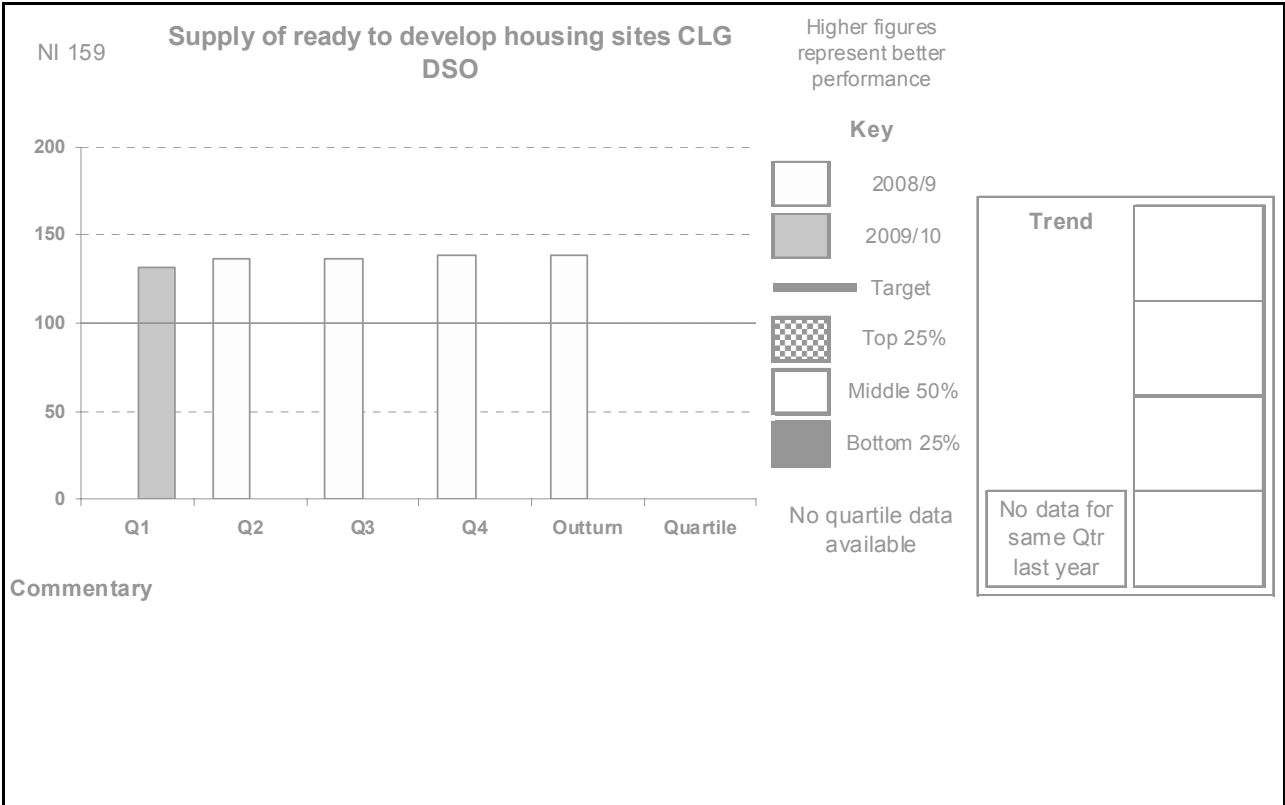
Key





- 2008/9
- 2009/10
- Target
- Top 25%
- Middle 50%
- Bottom 25%
- No quartile data available

Trend	




Commentary





Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
Quality						
EAR NI 182	Satisfaction of businesses with local authority regulation services BERR DSO	82	82	N/a	N/a	This figure based upon questionnaires delivered and returned throughout the year is calculated at the end of the year and no significant change is anticipated.
EAR LI2	Greenstat Survey, satisfaction with the standard of cleanliness and maintenance of parks and green spaces	94.28	88	95.45		Better than anticipated.
EAR LI3	Number of Green Flag Awards achieved for Halton	10	10	12		Performed better than anticipated.
Service Delivery						
NI 154	Net additional homes provided PSA 20	395	518	87		Monitoring undertaken for the Growth Point initiative indicates that 87 dwellings have been completed since April 09. A further 173 are under construction as of 30th September 2009. The target of 518 is derived from the North West Regional Spatial Strategy Annualised Allocation of 500 plus an additional 18 to make up an undersupply deficit from an earlier period.
NI 155	Number of affordable homes delivered (gross) PSA 20	80	20	74		Site is Forest Brook, Runcorn . (LHT and Riverside Housing) – Total Site (74) nearly ¾ of site under construction . 50 dwellings under construction . Affordable housing site.
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	72	72	N/a	N/a	The actual figure can only be generated and reported annually. We anticipate meeting our target.
NI 190	Achievement in meeting	N/a	N/a	1	N/a	The area is at level one having initiated a



**APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Environmental & Regulatory**

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
	standards for the control system for animal health Defra DSO					proactive and coordinated approach to managing risk which is currently considered adequate for the extent of the function and tasks in Halton.
NI 191	Residual household waste per head Defra DSO	889.79	856	482		Waste production is subject to seasonal variation, and it is unclear at this stage whether the end of year target will be met.
NI 192	Household waste recycled and composted	28.6	31	33.95		It is anticipated, with the extension to the Council's kerbside multi-material recycling and green waste collection schemes, that the end of year target will be met.
NI 193	Municipal waste land filled Defra DSO	73.56	63	72.67		Waste production is subject to seasonal variation, and it is unclear at this stage whether the end of year target will be met.
NI 195a	Improved street and environmental cleanliness - levels of graffiti	9	8	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 195b	Improved street and environmental cleanliness - levels of litter	5	5	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 195c	Improved street and environmental cleanliness - levels of detritus	1	1	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 195d	Improved street and environmental cleanliness - levels of fly posting	0	1	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 196	Improved street and environmental cleanliness – fly tipping	3	1	N/a	N/a	This is an annual indicator and performance will be reported in Quarter 4.
NI 197	Improved local biodiversity – active management of local	16	15	N/a	N/a	Commentary/Progress not yet available.

APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Environmental & Regulatory

Ref.	Description	Actual 2008/09	Target 2009/10	Quarter 2	Progress	Commentary
	sites Defra DSO					

APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Environmental & Regulatory

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
<p>EAR 2 To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets set out in the LDS 2009</p>	<p>Failure to produce strategy could jeopardise future government funding e.g. Housing and Planning Delivery Grant. Control Measure: Ensure delivery of strategies in line with government requirements</p>	<p>Publication of Local Development Scheme, agreed by Government Office North West</p>	<p>01/03/2010</p>		<p>Some documents within the Local Development Scheme are behind schedule. Resources need to be focussed on achieving the specified target dates.</p>
	<p>Production of unsound plans resulting in abortive costs and repetition of work. Control Measure: Consultation with relevant internal officers and external experts to ensure proper evaluation of requirements to pass tests of soundness</p>	<p>Biannual Local Development Working Party Meetings</p>	<p>01/03/2010</p>		<p>A Chief Officers Steering Group has been set up to steer the process with strategic input. This group has met regularly and meetings have been set for 2010. The Members Local Development Framework Working Party has met on regular occasions to review and provide input into the draft Core Strategy and these meetings continue into 2010.</p>

**APPENDIX FOUR – PROGRESS AGAINST RISK TREATMENT MEASURES
Environmental & Regulatory**

LANDSCAPE SERVICES DIVISION 2009/2010.

Revenue Budget as at 30th September 2009.

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	3,164	1,590	1,512	78	1,512
Landscape Maintenance	271	98	54	44	54
Office Accommodation	144	72	72	0	72
Other Premises Costs	40	22	19	3	19
Supplies and Services	135	72	68	4	68
Hired and Contracted Services	58	69	73	(4)	73
Tipping	59	30	24	6	24
Grants to Voluntary Organisations	18	9	0	9	0
Transport	837	423	439	(16)	439
Central Support Recharge	169	84	84	0	84
Internal Support Recharge	556	278	275	3	275
Asset Charges	94	47	47	0	47
Total Expenditure	5,545	2,794	2,667	127	2,667
<u>Income</u>					
Sales	-17	-9	-1	(8)	-1
Fees & Charges	-294	-147	-148	1	-148
Rents	-15	-8	-4	(4)	-4
Landscape Maintenance Recharge	-3,191	-1,596	-1,596	0	-1,596
Support Services	-246	-123	-123	0	-123
Reimbursements & Other Grants	0	0	-20	20	-20
Schools SLAs	-172	-86	-89	3	-89
Non Revenue	-101	-51	-51	0	-51
Total Income	-4,036	-2,020	-2,032	12	-2,032
Net Expenditure	1,509	774	635	139	635

Comments

Overall the service is operating better than anticipated.

The under-spend on employee costs is due to a number of vacant posts.

The under-spend on landscape maintenance is a result of delays in implementing projects.

Capital Expenditure - 2009/2010

Expenditure as at 30th September 2009.

Code	Scheme	2009/2010 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2009/2010 Allocation Remaining £'000
N004	Children's Playground Equipment	45	1	1	44
N009	Sports Pitch Improvement	95	95	55	40
N003 - 019	Landfill Tax Credit Schemes	1,044	501	211	833
		1,184	597	267	917

WASTE MANAGEMENT SERVICES DIVISION 2009/2010.**Revenue Budget as at 30th September 2009.**

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	3,597	1,804	1,825	(21)	1,825
Operational Building	110	56	56	0	56
Other Premises Costs	49	30	30	0	30
Supplies and Services	343	207	214	(7)	214
Recycling	174	34	18	16	18
Hired & Contracted Services	84	43	39	4	39
Trade Waste Tipping	140	70	52	18	52
Agency Services	62	31	30	1	30
Waste Disposal - Fridges	21	11	6	5	6
Waste Disposal - Green Waste	137	69	43	26	43
Waste Disposal - Other	567	189	159	30	159
Waste Disposal - HWC"s	1,760	880	692	188	692
Waste Disposal - Domestic Refuse	594	297	305	(8)	305
Waste Disposal - Landfill Tax	1,697	849	793	56	793
Transport	1,332	671	660	11	660
Environment Overheads	249	127	127	0	127
Capital Finance	81	42	40	2	40
Asset Charges	24	13	13	0	13
Central Support Costs	833	419	419	0	419
Total Expenditure	11,854	5,842	5,521	321	5,521
<u>Income</u>					
Sales	-1	0	0	0	0
Fees & Charges - Trade Waste	-582	-308	-175	(133)	-175
Fees & Charges - Bulky Waste	-163	-81	-14	(67)	-14
Fees & Charges - Other	-84	-42	-16	(26)	-16
Support Cost Income	-86	-44	-46	2	-46
Building Cleaning Recharges	-760	-380	-391	11	-391
School Cleaning Recharges	-687	-344	-353	9	-353
Miscellaneous St Cleansing Recharges	-164	-82	-42	(40)	-42
Total Income	-2,527	-1,281	-1,037	(244)	-1,037
Net Expenditure	9,327	4,561	4,484	77	4,484

Comments

Although the service is operating within budget there are a number of underlying issues in particular income from Trade Waste & Bulky Waste. It continues to be a problem and it is unlikely that we will achieve the annual target.

Capital Expenditure - 2009/2010

Expenditure as at 30th September 2009.

Code	Scheme	2009/2010 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2009/2010 Allocation Remaining £'000
H300	Litter Bin Replacement	20	5	0	20
N002	Flood Drainage Mitigation & Improvement	50	0	0	50
N012	Recycling & Recycling Bins	250	115	167	83
		320	120	167	153

Local Strategic Partnership 2009/2010.

Expenditure as at 30th September 2009.

Code	Scheme	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000
7301	Area Forum 1. BroadHealth/Ditton/Hough Green	110	55	2	53
7302	Area Forum 2. Kingsway/Riverside/Appleton	89	45	18	27
7303	Area Forum 3. Farnworth/Birchfield/Halton	87	44	-8	52
7304	Area Forum 4. Halton Brook/Health/Mersey/Grange	127	64	16	48
7305	Area Forum 5. Casthefields/Murdishaw/Norton	114	57	8	49
7306	Area Forum 6. Beechwood/Brookvale/Palacefields	53	26	10	16
7307	Area Forum 7. Hale, Daresbury, Moore & Preston Brook	20	10	0	10
7372	Pride Of Place Action Team	33	17	17	0
7377	Area Forum Co-ordinator	42	21	17	4
7382	Anti- Social Behaviour	50	25	8	17
7480	ASB Commissioned Services	350	175	73	102
		1,075	539	161	378

Domestic Services 2009/2010.

Revenue Budget as at 30th September 2009.

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	2,867	1,372	1,332	40	1,332
Operational Buildings	21	11	11	0	11
Other Premises Costs	5	3	3	0	3
Supplies & Services	233	119	125	(6)	125
Hired & Contracted Services	8	4	6	(2)	6
Food Provisions	1,442	699	704	(5)	704
Transport	10	5	5	0	5
Agency Services	0	0	0	0	0
Internal Support Costs	57	27	27	0	27
Central Support Costs	198	99	99	0	99
Total Expenditure	4,841	2,339	2,312	27	2,312
<u>Income</u>					
Sales - School Meals	-2,111	-908	-888	(20)	-888
Sales - Civic Catering	-177	-89	-48	(41)	-48
Support Service Income	-105	-53	-53	0	-53
Government Grants	-200	-200	-200	0	-200
Reimbursements & Other Grants	-17	-9	0	(9)	0
School Meals - Free Children's Meals	-1,269	-546	-546	0	-546
School Meals - Catering Recharges	-294	-147	-167	20	-167
Civic Catering Recharges	-137	-69	-48	(21)	-48
Total Income	-4,310	-2,021	-1,950	(71)	-1,950
<u>Net Expenditure</u>	531	318	362	(44)	362

Comments

Overall the service is operating within acceptable variances.
the annual target.

PLANNING DIVISION

Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	991	502	473	29	473
Premises Support	116	58	57	1	57
Hired & Contracted Svcs	136	18	16	2	33
Unitary Development Plan	29	15	0	15	1
Supplies & Services	104	52	25	27	28
Transport	10	4	4	0	5
Central Support Services	240	120	120	0	120
Departmental Support Services	243	0	0	0	0
Total Expenditure	1,869	769	695	74	717
Income					
Planning Fees	-877	-351	-212	(139)	-212
Support Services	-505	0	0	0	0
Housing & Planning	-246	0	0	0	0
Delivery Grant					
Burdens Grant	-17	-17	-17	0	-17
Total Income	-1,645	-368	-229	(139)	-229
Net Expenditure	224	401	466	(65)	488

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is above budget profile.

With regards to expenditure, employees is below budget to date due to staff vacancies within the department.

With regards to planning fees, income received to date is well below the expected income. Due to a slow down in the development industry this income was below budget by £305k at the end of last financial year. It is therefore expected that there will be lower than budgeted income achieved at the end of this financial year.

Capital Projects as at 30th September 2009

	2009/10 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Growth Points Award	1,450	0	0	0
Total Capital Expenditure	1,450	0	0	0

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 30th September 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,470	745	790	(45)	790
Premises Support	189	94	94	0	94
Other Premises	9	1	0	1	0
Supplies & Services	183	89	71	18	143
Transport	72	36	35	1	35
Central Support Services	453	226	226	0	226
Departmental Support Services	282	0	0	0	0
Agency Related	19	19	19	0	19
Asset Charges	2	0	0	0	0
Total Expenditure	2,679	1,210	1,235	(25)	1,307
Income					
Sales	-45	-22	-27	5	-27
Building Control Fees	-372	-186	-76	(110)	-76
Pest Control	-67	-34	-55	21	-55
Other Fees & Charges	-12	-6	-3	(3)	-3
Grant Funding	0	0	0	0	0
Reimbursements	-12	-2	0	(2)	0
Total Income	-508	-250	-161	(89)	-161
Net Expenditure	2,171	960	1,074	(114)	1,146

Comments on the above figures:




In overall terms, revenue net expenditure at the end of quarter 2 is above budget profile.

With regards to expenditure, staffing is above budget to date due to the expected staff savings expected for the year having not yet been implemented Although supplies and services appears to be below budget to date this is not the case when the commitments are taken into account.

With regards to income, Building Control fees are less than budget to date as a result of increased competition from the private sector and the current economic climate. This item underachieved income by £125k last financial year and is forecast to underachieve again this financial year. Hence this budget will be monitored closely throughout the year.

At this stage it appears the only significant issue is the low Building Control income.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved</u>.</p>
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, <u>whether the milestone/objective will be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<u>Red</u>	 <p>Indicates that it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>