

## Departmental Quarterly Monitoring Report

<b><u>Directorate:</u></b>	Environment & Economy
<b><u>Department:</u></b>	Environmental & Regulatory Services (Extracts)
<b><u>Period:</u></b>	Quarter 3 - 1 <sup>st</sup> October – 31 <sup>st</sup> December 2010

### 1.0 Introduction

This quarterly monitoring report covers the Environmental & Regulatory Department third quarter period up to 31<sup>st</sup> December 2010. It describes key developments and progress against 'key' milestones and performance indicators for the service.

The way in which the traffic lights symbols and direction of travel indicators have been used to reflect progress to date is explained within Appendix 8.

### 2.0 Key Developments

#### Regulatory Services

In January 2011 the Food Standards Agency wrote to the Chief Executives of all local authorities in England encouraging their authority to sign up to the national Food Hygiene Rating Scheme. Halton is working with the Food Standards Agency as an "early adopter" and hope to launch the scheme in Halton in February 2011. The scheme will involve the publication of the hygiene rating for all premises in the borough enabling consumers to make informed choices about where they eat and shop.

It will also provide a non-regulatory incentive for businesses to maintain good hygiene standards and prevent incidents of foodborne disease.

### 3.0 Emerging Issues


#### Regulatory Services

The Department of Health is currently consulting on proposed radical changes to the NHS set out in the white paper: *Healthy Lives, Healthy People*. These changes include new proposals for public health in England which will see local government and particularly Environmental Health take on a central role in delivery together with ring fenced budgets. Primary Care Trusts will be abolished by 2013. Commissioning will transfer to new GP consortia and a new NHS Commissioning Board.

Local authorities will take on local health improvement functions and together with a new body Public Health England, jointly appoint a Director of Public Health. Together with new Health & Wellbeing Boards they will be responsible for achieving local health outcomes in line with new national standards. A new Public Health Outcomes Framework identifies 5 key domains for public health outcomes. The work of Environmental Health currently have influences in all 5 domains and therefore already have and should continue to play a strong role in public health in the new arrangements.


### 4.0 Service Objectives / milestones

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

<b>Total</b>	<b>4</b>		<b>4</b>		<b>0</b>		<b>0</b>
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For further details please refer to Appendix 1.

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

<b>Total</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
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There are presently no objectives/ milestones of this type identified for this service.

## 5.0 Performance indicators

### 5.1 Progress Against 'key' performance indicators

Total	0		0		0		0
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There are presently no objectives/ milestones of this type identified for this service to report to the Safer Halton PPB.

### 5.2 Progress Against 'other' performance indicators

Total	3		0		0		0
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Please note that the total also includes 3 indicators for which information is currently unavailable as data is collected and reported annually.

## 6.0 Risk Control Measures

There are no Risk Control Measures for this area.

## 7.0 Progress against high priority equality actions

There are no High Priority Equality Actions for this area.

## 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, 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.

## 9.0 Appendices

Appendix 1 Progress Against 'key' objectives / milestones

Appendix 2 Financial Statement

Appendix 3 Explanation of use of symbols

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

Ref	Objective
EAR 1	To address air quality in areas in Halton where ongoing assessments have exceeded national air quality standards set out under the Environment Act 1995, in consultation with all relevant stakeholders.

Milestones	Progress Q 3	Supporting Commentary
Formal/Public declaration of the Air Quality Management Areas (AQMA) <b>March 2011.</b>	<input checked="" type="checkbox"/>	On target to achieve proposed declaration date

Ref	Objective
EAR 5	To develop, publish and implement actions arising from an integrated Environmental Nuisance Prevention and Enforcement Strategy. This strategy will allow a co-ordinated response from the Service to reported nuisances and their remedy.

Milestones	Progress Q 3	Supporting Commentary
Develop a Strategy, in consultation with relevant HBC officers, external agencies and other stakeholders. <b>Oct 2010</b>	<input checked="" type="checkbox"/>	A draft Strategy is to be presented to Members of the Environment and Urban Renewal Policy and Performance Board in March 2011.
Develop Action Plans, in conjunction with other Divisional Managers, for service areas within the Environmental and Regulatory Services Department. <b>Mar 2011.</b>	<input checked="" type="checkbox"/>	These Plans will be developed in line with the target timescale.
Implement actions to meet the commitments of the Strategy and Action Plans. <b>Mar 2011.</b>	<input checked="" type="checkbox"/>	This target will be met.

**Appendix 2: Financial Statement**

**ENVIRONMENTAL & REGULATORY SERVICES DEPARTMENT**

**REGULATORY SERVICES DIVISION**

**ENVIRONMENTAL HEALTH & BUILDING CONTROL**

**Revenue Budget as at 31st December 2010**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date	Actual Including Committed Items
	£'000	£'000	£'000	(overspend) £'000	£'000
<b>Expenditure</b>					
Employees	1,232	934	928	6	928
Other Premises	8	8	1	7	1
Supplies & Services	174	91	71	20	113
Transport	57	43	45	(2)	45
Agency Related	19	19	18	1	18
<b>Total Expenditure</b>	<b>1,490</b>	<b>1,095</b>	<b>1,063</b>	<b>32</b>	<b>1,105</b>
<b>Income</b>					
Sales	-46	-46	-25	(21)	-25
Building Control Fees	-252	-189	-125	(64)	-125
Pest Control	-69	-64	-56	(8)	-56
Other Fees & Charges	-13	-9	-9	0	-9
Grant Funding	-7	0	0	0	0
Reimbursements	-11	-5	0	(5)	0
<b>Total Income</b>	<b>-398</b>	<b>-313</b>	<b>-215</b>	<b>(98)</b>	<b>-215</b>
<b>Net Controllable Expenditure</b>	<b>1,092</b>	<b>782</b>	<b>848</b>	<b>(66)</b>	<b>890</b>

## Appendix 2: Financial Statement

<b>Recharges</b>					
Premises Support	44	0	0	0	0
Central Support Services	238	0	0	0	0
Departmental Support Services	0	0	0	0	0
Asset Charges	8	0	0	0	0
<b>Net Total Recharges</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Departmental Total</b>	<b>1,382</b>	<b>782</b>	<b>848</b>	<b>(66)</b>	<b>890</b>

### Comments on the above figures:

In overall terms, revenue net expenditure at the end of quarter 3 is above budget profile.

With regard to expenditure, supplies & services expenditure to date is below budget profile, although 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 £200k last financial year and is forecast to underachieve again this financial year. This budget is being monitored closely and efforts are being made to maximise this income but it is unlikely to achieve the income target.

Sales income relates to pollution prevention control. Investigations have been made to ensure that all possible income has been invoiced for but it is unlikely to achieve the income target.

## Appendix 2: Financial Statement

### ENVIRONMENTAL & REGULATORY SERVICES DEPARTMENT

#### Capital Projects as at 31<sup>st</sup> December 2010

	2010/11 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Screened Tip Area	25	25	25	0
Improvement To Allotments	85	37	21	64
Hale Park	75	35	45	30
Children's Playground Equipment	93	83	8	85
Milton Avenue	35	34	50	-15
Victoria Park	8	6	4	4
Town Park	42	38	75	-33
Hallwood/Roehampton	30	30	0	30
Arley Drive	36	11	7	29
Landfill Tax Credit Schemes	340	255	0	340
Growth Points Award	1110	0	0	1110
Runcorn Cemetery Extension	25	15	15	10
Installation of 5 Multi Use Games Areas	297	100	21	276
Development of Facilities at Runcorn Town Park	307	231	176	131
Litter Bins	20	0	0	20
Recycling Bins	77	77	77	0
<b>Total Capital Expenditure</b>	<b>2605</b>	<b>977</b>	<b>524</b>	<b>2081</b>

#### Comments on the above figures:

The programme is a little behind the projected spend. The building of a new pavilion at Runcorn Town Park has been shelved which will result in an under-spend. However, it is expected that the remainder of the capital allocation will be spent by the year-end.



## Appendix 2: Financial Statement

### ENVIRONMENTAL & REGULATORY SERVICES DEPARTMENT

#### Local Strategic Partnership as at 31<sup>st</sup> December 2010




	Annual Budget  £'000	Budget To Date  £'000	Actual Spend To Date £'000	Variance To Date (overspend)  £'000
<b>Area Forum</b>				
Area Forum 1	110	82	36	46
Area Forum 2	89	67	12	55
Area Forum 3	87	65	32	33
Area Forum 4	127	95	60	35
Area Forum 5	114	86	35	51
Area Forum 6	53	39	14	25
Area Forum 7	20	15	6	9
<b>Priority 5 Safer Halton</b>				
Pride of Place Action Team	33	25	25	0
Area Forum Co-Ordinator	42	32	28	4
ASB Commissioned Services	543	407	167	240
<b>Total LSP Expenditure</b>	1218	913	415	498

#### Comments on the above figures:

Regular monitoring reports are sent to the Local Strategic Partnership (LSP) in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget to date are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Neighbourhood Renewal Fund grant is spent during the year.




### Appendix 3: 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 performance <b>is better</b> as compared to the same period last year.
<b>Amber</b>	 Indicates that performance <b>is the same</b> as compared to the same period last year.
<b>Red</b>	 Indicates that performance <b>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.