

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment

SERVICE: Environment & Regulatory Services

PERIOD: Quarter 3, period-end 31 December 2007.

1.0 INTRODUCTION

This quarterly monitoring report covers the Environment & Regulatory Services Department third quarter period up to 31 December 2007. It describes key developments and progress against key 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 5.

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, Enforcement and Building Control Division

Nothing to report.

Planning and Policy Division

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

These applications are those that result in the biggest changes to the built infrastructure of the Borough. More information on any application can be found on the online planning system <http://www.halton.gov.uk/planningapps>.

REFVAL	Site Info
07/00832/FUL	Proposed redevelopment of former milk depot to provide 81 No. apartments in single block (up to seven storeys high) at Former Express Dairies Site, Sewell Street/Perry Street, Runcorn, WA7 5SW.
07/00739/FUL	Proposed demolition of existing buildings and erection of 3 No. five storey buildings (piers) comprising 108 No. one and two bedroom apartments, landscaping, parking, basement parking and waterfront walkway/cycleway structure at Former Cemex Building, St Marys Road, Widnes, Cheshire, WA8 0DL.
07/00923/FUL	Proposed change of use/building works consisting of demolition of the derelict British Legion Club, erection of 9 No. three bedroom apartments and 11 No. two bedroom apartments together with provision of 30 No. car parking spaces and landscaping at 21-25 Hale Road, Widnes, Cheshire, WA8 8SF

07/00797/OUT	Outline application (with appearance, landscaping, layout and scale matters reserved) for a residential development (up to 40 No. units) together with creation of wildlife corridor and greenways on Land Adjacent To 179 Derby Road, Widnes, Cheshire.
07/00878/FUL	Proposed demolition of former public house together with adjacent property and construction of 11 No. apartments in a four storey block at 110 Upper Mersey Road, Widnes, Cheshire WA8 0DE.
07/00835/FUL	Proposed demolition of existing building and erection of 14 No. new apartments at 1-5 Ollier Street, Widnes, Cheshire, WA8 7SE
07/00767/FUL	Proposed erection of 10 No. nursery units for B1 and B8 uses at Catalyst Trade Park, Waterloo Road, Widnes, Cheshire.
07/00770/FUL	Proposed storage warehouse at 298 Hale Road, Widnes, Cheshire, WA8 8PX
07/00807/FUL	Proposed stand alone high bay warehouse with two storey offices within building curtilage on Land At Manor Manor Park 3, Off Green Wood Drive, Runcorn, Cheshire.
07/00787/REM	Application for approval of reserved matters (all matters on 07/00279/OUT) for 19 No. two storey industrial units (with mezzanine) at Picow Farm Road, Runcorn, Cheshire, WA7 4UH
07/00853/FUL	Proposed installation of service road at Port Of Weston, Runcorn, Cheshire, WA7 4HN
07/00772/FUL	Proposed erection of 10 No. single/part two storey detached and semi detached industrial buildings (Use classes B1/B2/B8) and up to 39 No. office units in 5 No. two storey blocks (Use class B1), associated external works/structures and sub station at Land At Bennetts Lane/Dans Road, Widnes, Cheshire
07/00884/FUL	Proposed erection of plant machinery, stock bays and offices for the manufacture of mortar and screeding at Heron Business Park Tanhouse Lane, Widnes, Cheshire
07/00815/FULEIA	Proposed distribution centre and additional warehousing floor space with associated access, vehicle parking, landscaping and ancillary development including diversion of existing watercourse at Widnes International Freight Terminal, West Bank Dock Estate, Widnes, Cheshire, WA8 0NX
07/00886/FUL	Proposed new two storey office development (with storage in roof) at Land At Sutton Quays Business Park, Clifton Road, Sutton, Runcorn, Cheshire, WA7 3EH
07/00790/FUL	Proposed demolition of extensions to south of site and construction of replacement two storey extension including change of use to mixed use hotel (C1), restaurants (A3) and bars (A4) at Halton Business Forum, Victoria Square, Widnes, Cheshire, WA8 7SP

Landscape Services Division

In November 2007 the Division completed a PQQ (pre-qualification questionnaire) document for the forthcoming Runcorn RSL (Registered Social Landlord) Joint Procurement Contract. The Strategic Director (Environment) was given authority at an Executive Board Sub

Committee Meeting on the 15th November 2007 to bid for four RSL Contracts in Runcorn.

Waste Management Division

Kerbside Recycling Pilot Scheme

The kerb side pilot scheme to collect plastics, cans, paper, card and glass from 6,000 households in the borough commenced in October 2007 and the results will be used to inform future decisions on the extension of the service to other areas of the borough. Initial figures have been encouraging, with over 200 tonnes of recyclables collected to date, and surveys have shown that satisfaction with the scheme is high and also that participation in the scheme has increased since the launch of the service. In the last quarter there has also been a further 5 neighbourhood bring sites introduced within the borough, and services at 3 existing sites have been extended to include the recycling of tetra-paks.

Waste Management Strategy

The Waste Management Division is currently updating the Council's Waste Management Strategy. The purpose of the update is to ensure that the Council's Strategy document remains fit for purpose and that content reflects present data, good practice and information with regard to waste arisings, performance, key projects, and the current procurement process. The overall aims and objectives of the current Strategy remain the same. At its meeting of 13th December 2007, the Executive Board considered a draft updated Municipal Waste Management Strategy for Halton and approved the document for the purposes of public consultation. The consultation exercise commenced on 17th December 2007 and will run until 27th January 2008. A further report will be presented to the Executive Board that will report the outcome of the consultation, together with a recommendation to endorse the production of a final Strategy that takes account of the consultation results.

Waste Contracts Procurement

During this quarter, the award of both Halton's Landfill Services Contract and a short term Recycling and Household Waste Centres (RHWC) Contract was approved, subject to completion of contract documents. It is intended to award the Landfill Services contract to Waste Recycling group and the RHWC contract to Mersey Waste Ltd. Both contracts commence on 1st February 2008.

3.0 EMERGING ISSUES

Environmental Health, Enforcement and Building Control Division

The Environmental Permitting (EP) regime comes into force on 6 April this year after several public consultations. The EP Regulations bring together the Pollution Protection and Control (PPC) and waste licensing regimes, and provide a framework for including other regulatory regimes. There have had to be some changes to the Local Authority IPPC

(Integrated Pollution Prevention and Control) and LA PPC regimes to fit into this framework, but these are limited. The key thing to note is that for Local authority-IPPC and Local authority PPC there is comparatively little change, and existing permits issued under the PPC Regulations automatically become EP permits without any action needed from operators or local authorities.

A new European Regulation on Pollutant release and Transfer registers entered into force on the 24 February 2006 (E-PRTR Regulation). Local authorities will be the competent authority for collecting the data relating to premises they regulate which is a new statutory function. Data will be collected electronically on a form supplied by DEFRA. For the 2007 reporting year, data must be submitted to the local authority by 28 April 2008. The Regulation requires operators of industries regulated by us and falling under the activities listed in the Regulation to report their releases and transfers to the European Commission on an annual basis starting in 2007. The E-PRTR succeeds the European Pollutant Emission Register (EPER) under which data were reported for the years 2001 and 2004. The E-PRTR Regulation aims to enhance public access to environmental information through the establishment of a coherent and integrated E-PRTR, thereby finally also contributing to the prevention and reduction of pollution, delivering data for policy makers and facilitating public participation in environmental decision making. EU member states are required to report releases from PPC activities to the E-PRTR.

Planning and Policy Division

Progress is being made towards the divisions immediate priorities:

1. Production of the Core Strategy for the Local Development Framework. Proposed Changes to Regional Spatial Strategy (RSS) have still not been published and is now expected January 2008. RSS will be an important consideration in the formulation of the Halton Core Strategy, particularly in relation to matters of employment land and housing.
2. Addressing the Mersey Gateway needs in a land use context. This requires the production of Supplementary Planning Documents (SPD) to be adopted Oct 08; these being the a) Southern Widnes SPD – being done by GVA Grimley as part of regeneration strategy to be delivered April 08 b) Runcorn Old Town SPD. Amongst other matters, they deal with the de-linking of the Silver Jubilee Bridge in land use terms. They also aim to address the sustainable and regeneration benefits of the new bridge together with defining public transport requirements such as organising bus and train stations appropriately.
3. Development Control policy requires updating, especially the production of a new residential SPD to strengthen the Council's case at appeals.

4. Government policy has housing provision high on the agenda. To meet the needs of this policy the Division is undertaking a Strategic Housing Land Availability Assessment in partnership with the development community to demonstrate a 5 to 15 year supply of housing land. It is likely the Housing and Delivery Government Grant will be inextricably linked to delivering new homes.

Landscape Services Division

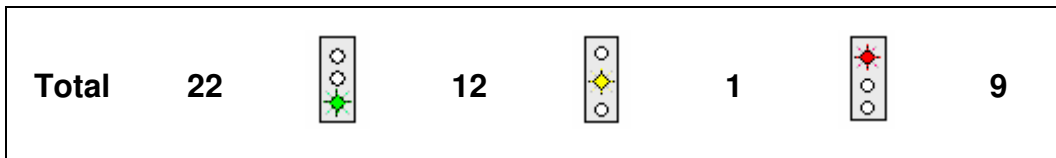
Nothing to report.

Waste Management Division

Performance Indicators

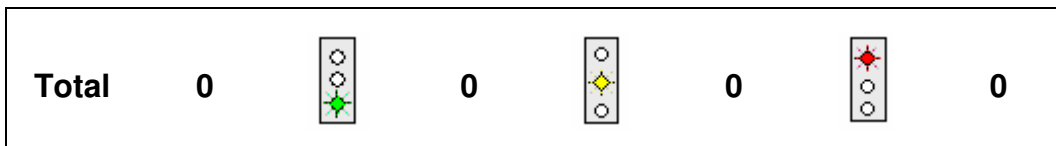
A new set of national indicators is set to change the way local authorities report performance levels for their waste and recycling services from April 1st 2008. Reforms led by the Department of Communities and Local Government (DCLG) will see the existing "Best Value" indicators, on which recycling targets have been based in the past, dropped in favour of three waste indicators that form part of a new set of 198 national indicators covering all local authority services. Three new indicators will be used to monitor waste and recycling services - one for residual household waste per head, one for household waste recycled and composted, and a third looking at the amount of municipal waste landfilled. Final guidance on the technical definitions of the indicators is expected in January or February 2008.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



The adoption of some SPD's have been delayed along with the consultation and strategy for the three town centres. For further details please refer to Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES



There are no "Other" objectives for this service.

5.0 SERVICE REVIEW

Environmental Health, Enforcement and Building Control Division

Nothing to report.

Planning and Policy Division

Nothing to report.

Landscape Services Division

The Divisional Manager has been working on a restructure of the Division which will be undertaken in three phases. A report recommending Phase 1, which will see the creation of an External Contracts Team, which will service external clients, will be presented to Executive Board Sub in January 2008. It is anticipated that phases 2 and 3 of the restructure, which will see a distinctive parks and a distinctive Streetscene section created within the Division, will be completed by April 2008.

The Landscape Services Division benchmarks itself against other local authorities through the APSE Performance Networks and has done so for the last seven years. Figures for the year 2006/7 were submitted to APSE in July 2007 and in December 2007 the annual report was published.

The Landscape Services Division performed well across a range of indicators and achieved an award for 'Most Improved Performer'. The report clearly shows that the Landscape Services Division provides a cost effective service that delivers a quality product. Only in the area of 'cost per head of population' does the service appear to be expensive. It should be noted that this is due to Halton having a large amount of open space in relation to its population size.

Waste Management Division




Nothing to report.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Some concern is expressed in respect of some areas of performance in Planning and abandoned vehicles. Details can be found in Appendix 2

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	19		13		3		3
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No "Other" indicators have been reported by exception this quarter.

7.0 PROGRESS AGAINST LPSA TARGETS

Progress against the 2 LPSA targets for this service can be found in Appendix 3.

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 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.






9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS




During 2006/07 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 actions for this service, therefore, there is no progress to report.






10.0 APPENDICES





Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against LPSA targets
Appendix 4- Financial Statement
Appendix 5- Explanation of traffic light symbols

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ER 01	To maintain a co-ordinated and robust regulatory/enforcement regime operable and that authorised development is implemented in accordance with approved documents and that inappropriate unauthorised activity is quickly addressed.	To produce and have adopted a revised cross-cutting Enforcement Policy, January 2008		The structure and appropriate working procedures are in place are proving beneficial. This will remain an ongoing process of progressive improvements to the coordination and close working arrangement to coordinate regulatory efforts. This will be adopted by Jan 08.
ER 02	Continue Borough-wide Playground Refurbishment Project to ensure compliance with national standard	<p>Establish funding and agree 2 playground refurbishments, June 2007</p> <p>Monitor and report the success of playground refurbishment March 2008</p>	 	<p>The two playgrounds are King George V in Widnes and Town Park in Runcorn.</p> <p>Refurbishment is progressing well. A report will be submitted in March 2008.</p>
ER 03	Natural Assets Strategy - Publish the reviewed and revised Strategy and commence implementation of the relevant aspects of the new 5 year Action Plan.	<p>Open Wigg Island Visitor Centre, May 2007</p> <p>Secure funding, from National Lottery Fund, for Hale Park restoration plan, July 2007</p>	 	<p>Wigg Island Visitor Centre was opened by the Mayor of Halton on the 31st October 2007.</p> <p>Funding was secured to enable a full restoration plan to be drawn up and a submission made to NLF for full implementation funding.</p>

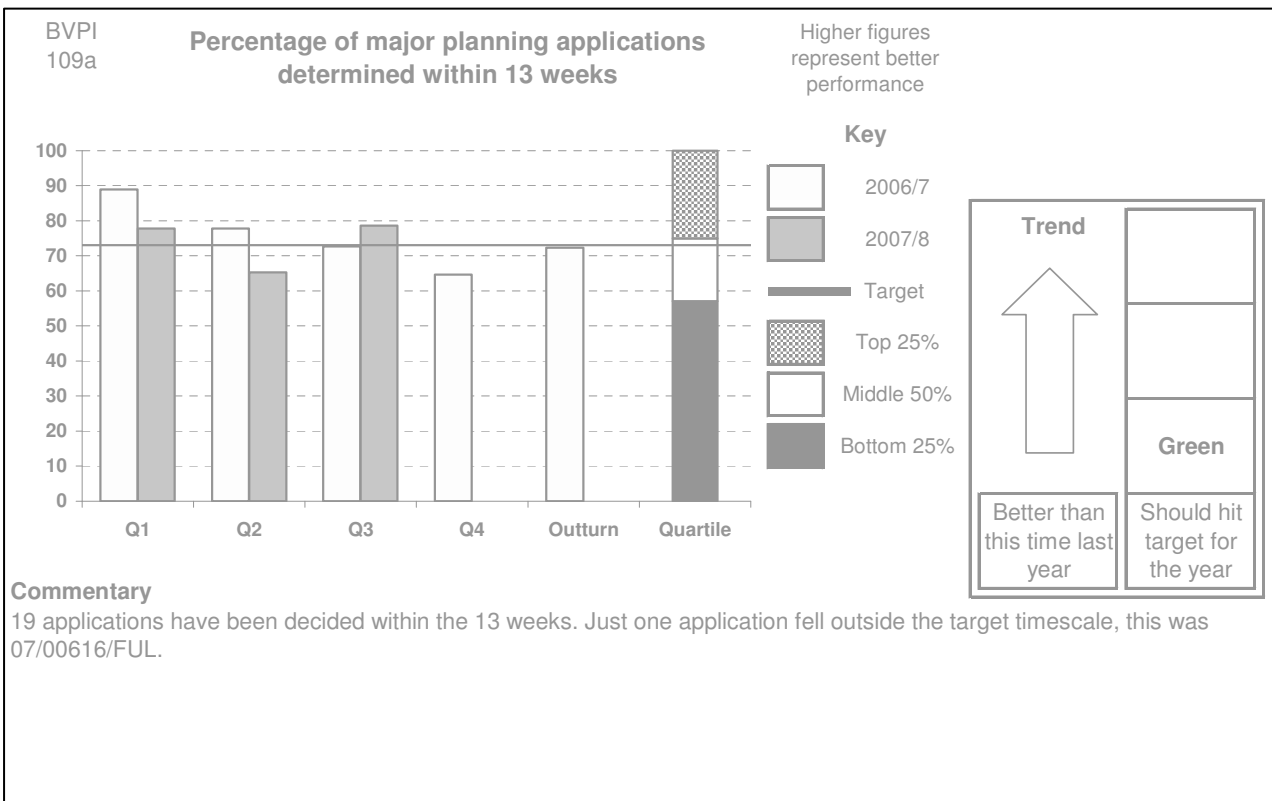
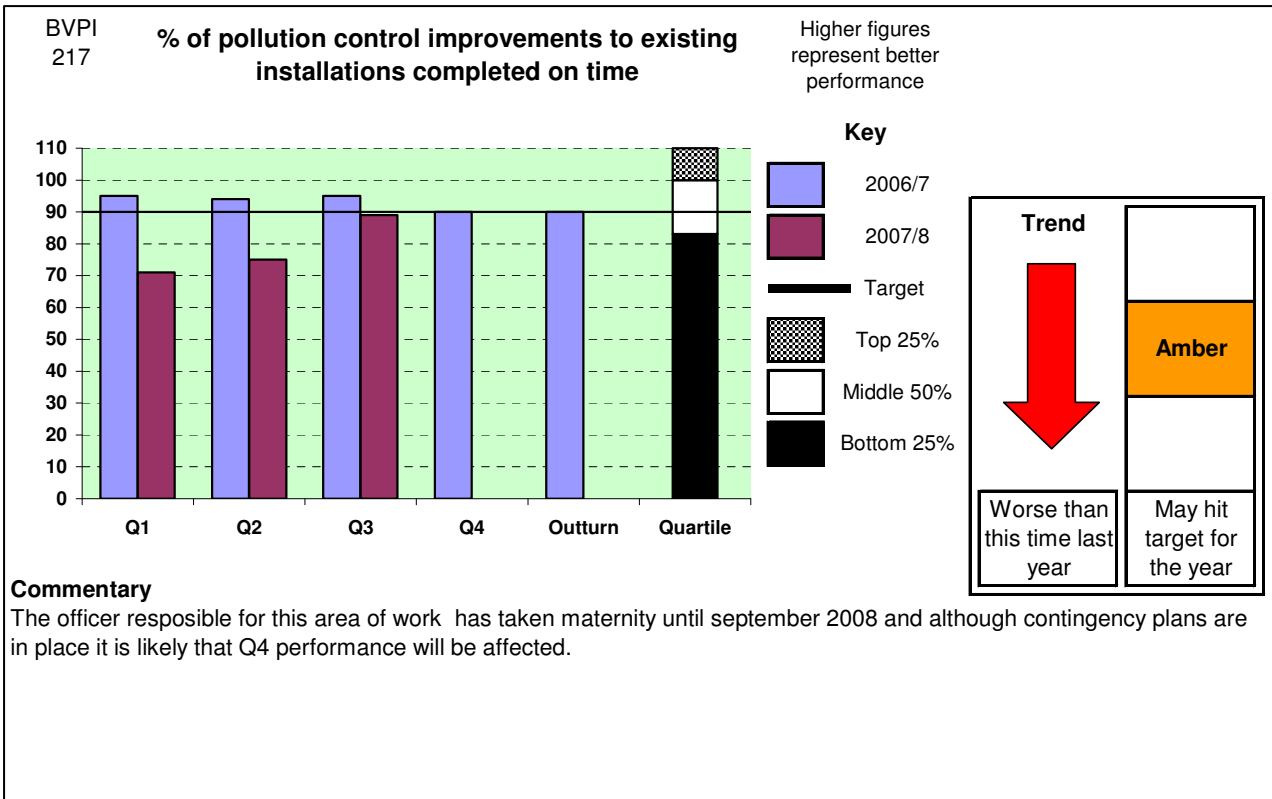
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Hale Park restoration complete, March 2008		It is anticipated that the bid for stage 2 (implementation) funding will be ready for the deadline date in March 2008.
		Secure 7 Green Flag Awards, August 2007 (An additional site, Victoria Park, in for the award)		Victoria Promenade and Runcorn Town Hall Park did not achieve the award in 2007. (Reported in Quarter 2 in detail)
ER 04	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:-	Adoption of the Halton Lea Town Centre Strategy SPD, September 2007		To ensure a consistent approach it is felt appropriate to adopt both the Runcorn Old Town and Halton Lea Town Centre Strategies simultaneously. A delay has been incurred due to the need for the Runcorn Old Town SPD to undertake Habitat Regulatory Assessment and increase its geographical scope to incorporate de-linking arrangements of the existing Silver Jubilee Bridge from the strategic highway network that will result from the construction of the new Mersey Gateway Bridge and resulting regeneration opportunities as a consequence of the Mersey Gateway Regeneration Strategy.

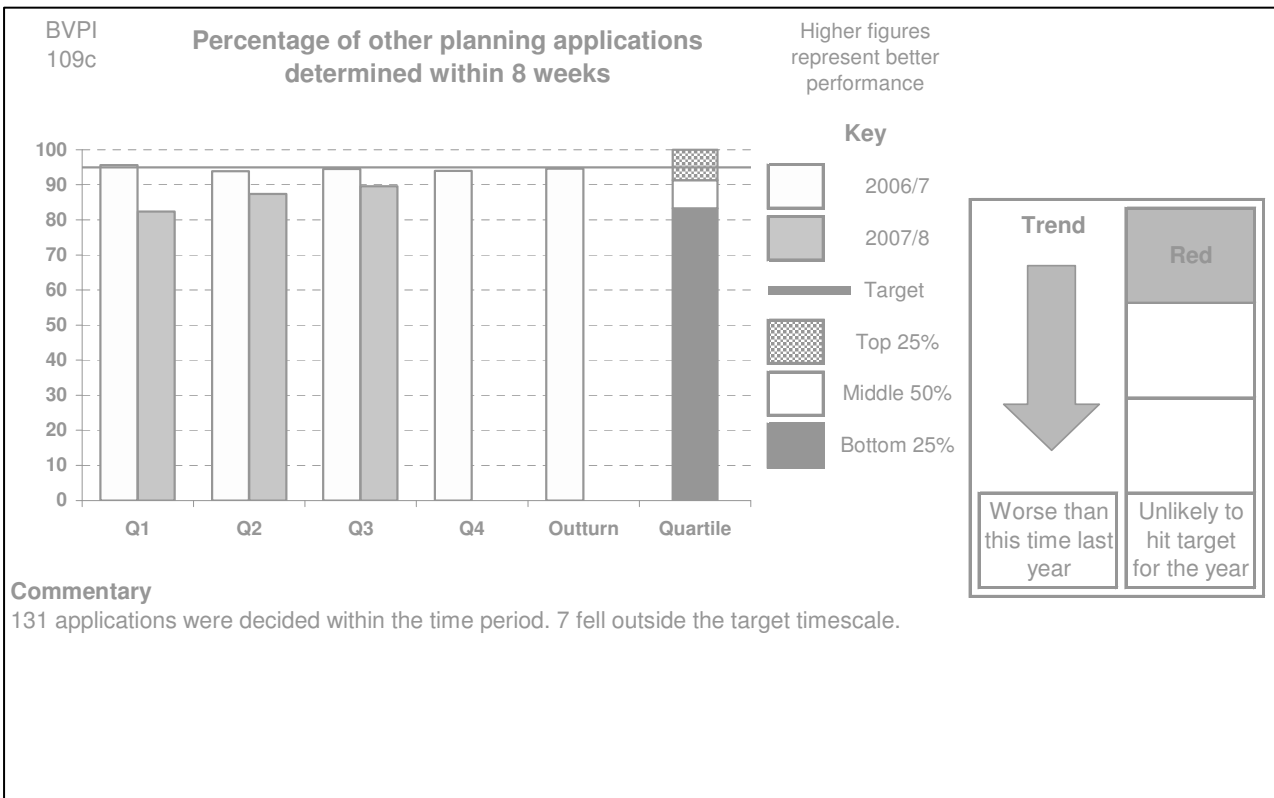
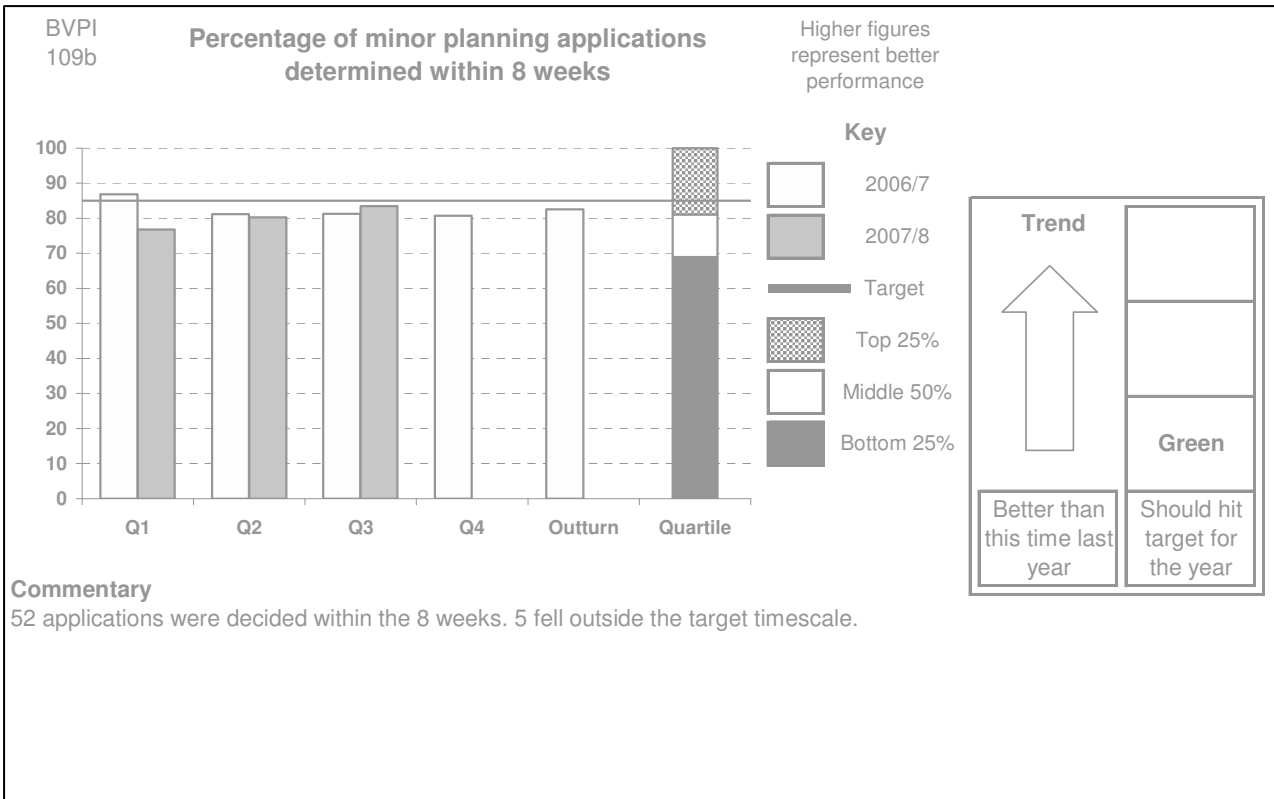
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Adoption of the Sandymoor SPD, February 2008		Requirement for a revised hydrology and flood risk model (Environment Agency approved) for Keckwick Brook catchment was undertaken following unforeseen flooding events. This modelling work was completed and approved by EA in autumn 2007 allowing revised Masterplan and, design of mitigation measures to proceed.
		Adoption of the Design of New Residential Development SPD, November 2007		This SPD will be delayed due to priority given to other SPDs and the Core Strategy and to take account of recent appeal decisions on residential development design standards.
		Adoption of the Transport & Accessibility SPD, February 2008		This SPD will be delayed due to priority given to other SPDs and the Core Strategy and to take account of recent appeal decisions on residential development design standards.
ER 05	To develop and implement a strategy for the three town centres in order to maximise the social, economic and cultural well-being of the local population	Complete consultation with interested parties, April 2007		Work has been delayed due to priority given to other SPDs and the Core Strategy.
		Produce strategy document and submit		The issues raised in the commentary to ER04, above, are

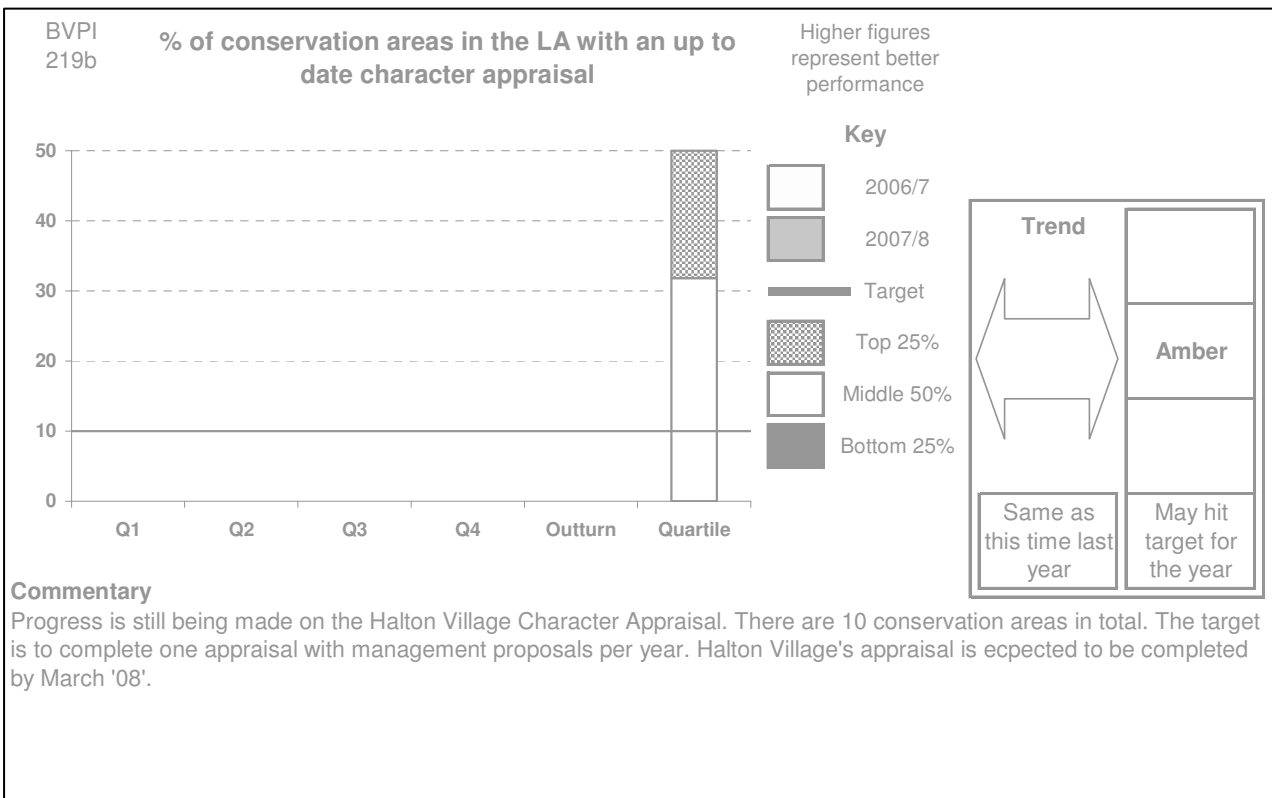
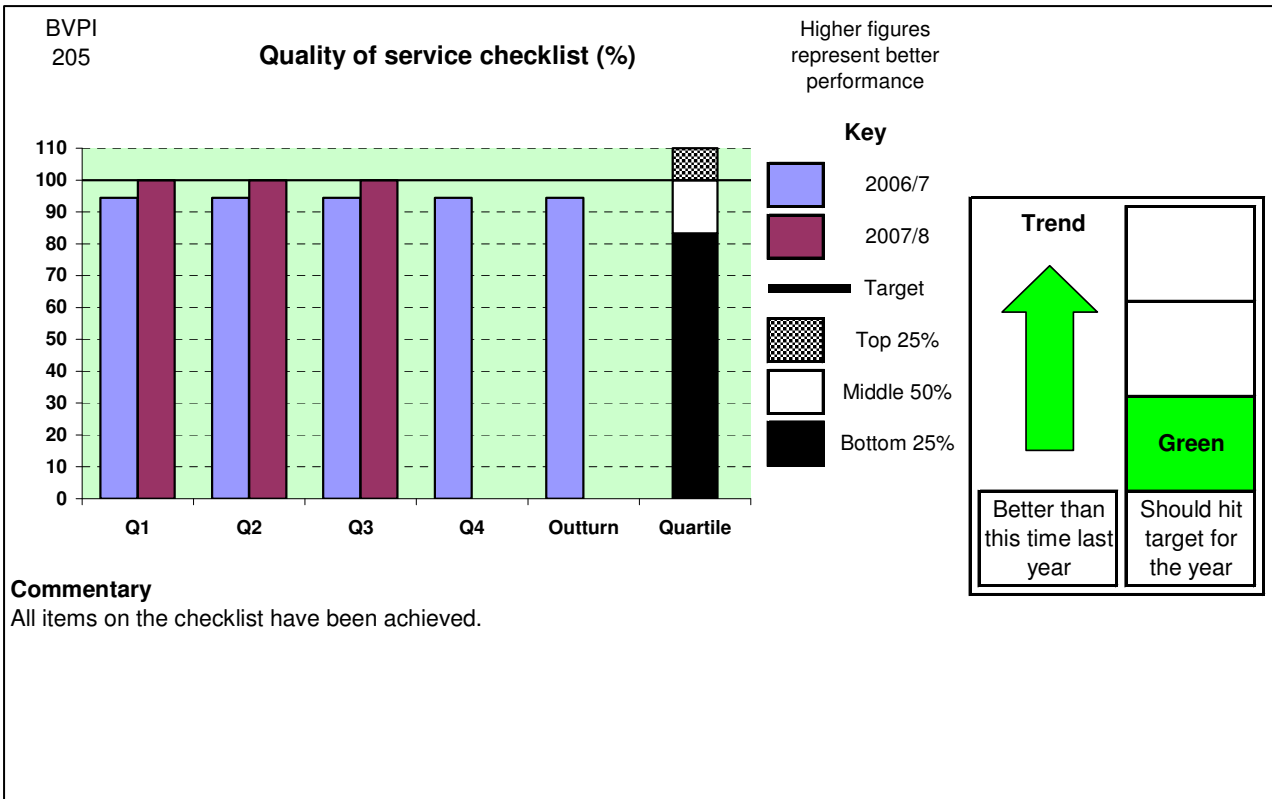
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		to Exec. Board for approval. December 2007.		also applicable here. The most relevant is the staffing issue.
ER 06	Review and publish an updated Municipal Waste Management Strategy and commence implementation of the relevant objectives contained within the strategy, so as to secure compatibility with wider Merseyside strategy.	<p>Exercise to Update Waste Management Strategy, April 2007</p> <p>Consultation on draft Updated Strategy, Autumn 2007</p> <p>Adoption of Updated Strategy, December 2007</p> <p>Approval of Waste Action Plan, July 2007</p> <p>Pilot scheme to deliver kerbside multi-material recycling services (subject to the approval of the Waste Action Plan), October 2007</p>	    	<p>Work to update the Council's Waste Management Strategy commenced as planned.</p> <p>Consultation commenced 27 December, 2007 and will continue until 27 January, 2008 (See Key Developments for further information)</p> <p>Adoption of the Council's Strategy is now anticipated to be by March 2008.</p> <p>At it's meeting of the 19th July 2007, the Executive Board approved the principles of the Council's Waste Action Plan</p> <p>Pilot scheme commenced October 2007. (See Key Developments for further information)</p>

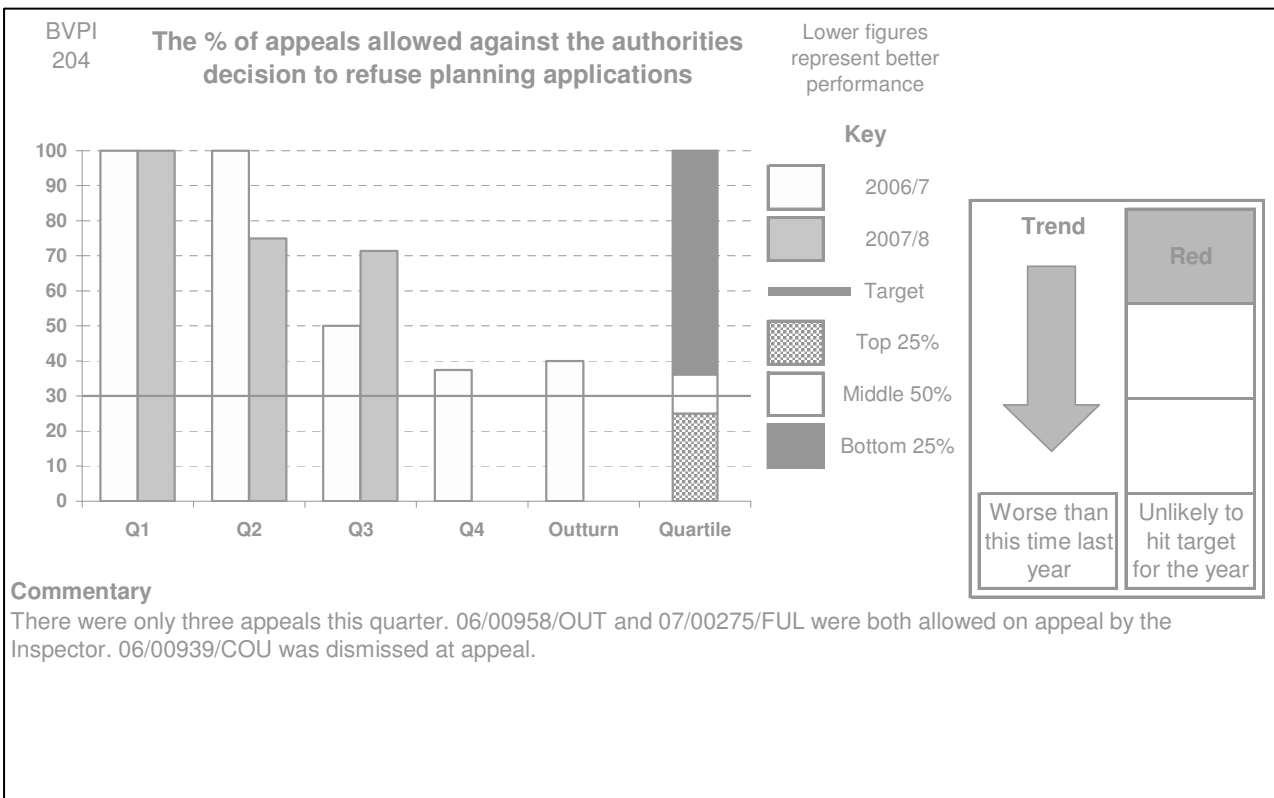
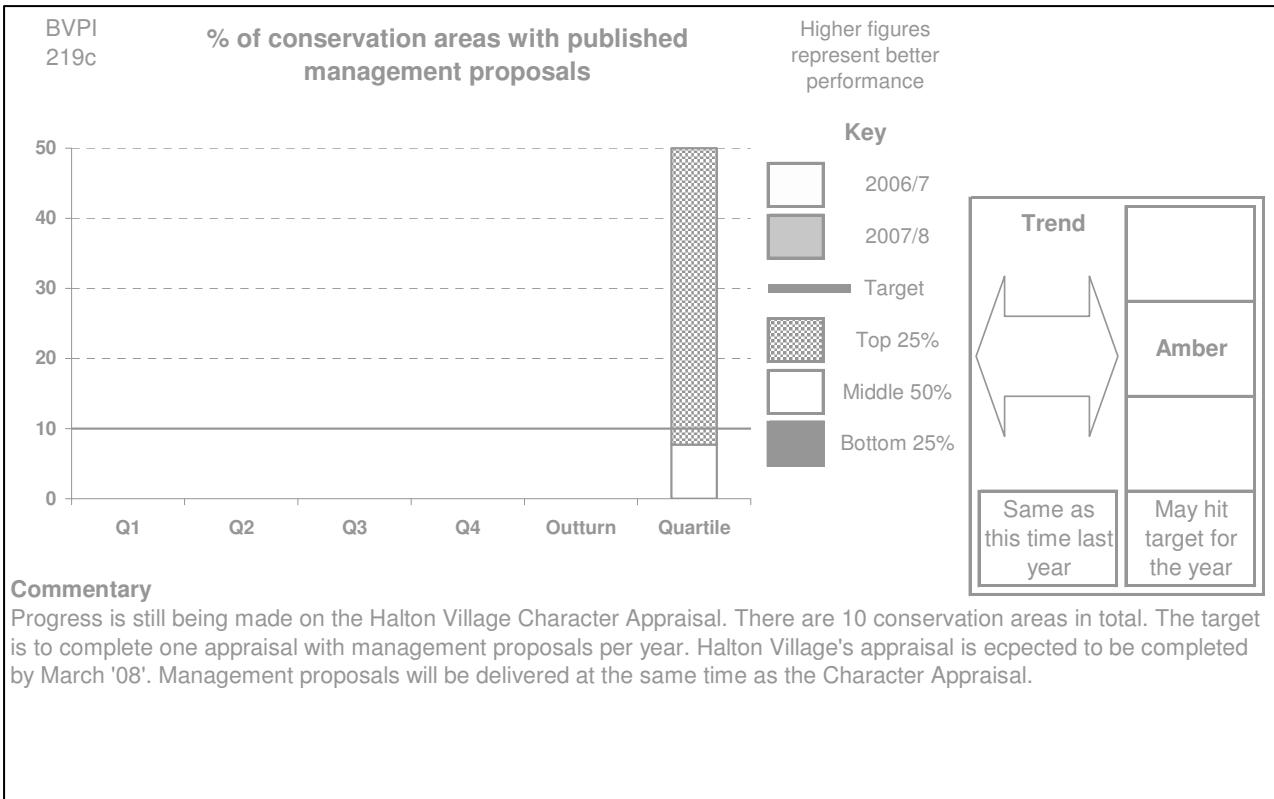
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ER 07	To procure an integrated waste management infrastructure/partnership to meet the requirements of the Municipal Waste Management Strategy	<p>Halton agreed Contract Procurement Strategy with Merseyside Waste Disposal Authority, March 2007</p> <p>Approval of Inter Authority Agreement (IAA) to formalise partnership arrangement with MWDA for the procurement of facilities and services, July 2007</p>	 	<p>The Strategy was agreed in March 2007. Progress on the implementation of this strategy continues to be made on contract procurement with the MWDA.</p> <p>Negotiations are continuing with the MWDA, and it is anticipated that a formal IAA will be completed by February 2008.</p>
ER 08	Develop policy and practice regarding the introduction of legislation to ban smoking in public places introduce and continue to undertake effective balanced enforcement and review impact after 12 months and 24 months with the objective of ensuring appropriate smoke free environments.	<p>Establish Smoking, Education & Enforcement Team by May 2007.</p> <p>Complete programme of education for all premises by July 2007.</p>	 	<p>The Department has continued to enforce across the range of workplaces within the borough both within and outside working hours.</p> <p>Compliance rates have been good and only one fixed penalty notice has needed to be served. Areas of non-compliance on the whole are due to lack of correct signage and relate to small businesses. The section continues to work with partners in Merseyside to ensure a consistent approach and the PCT</p>

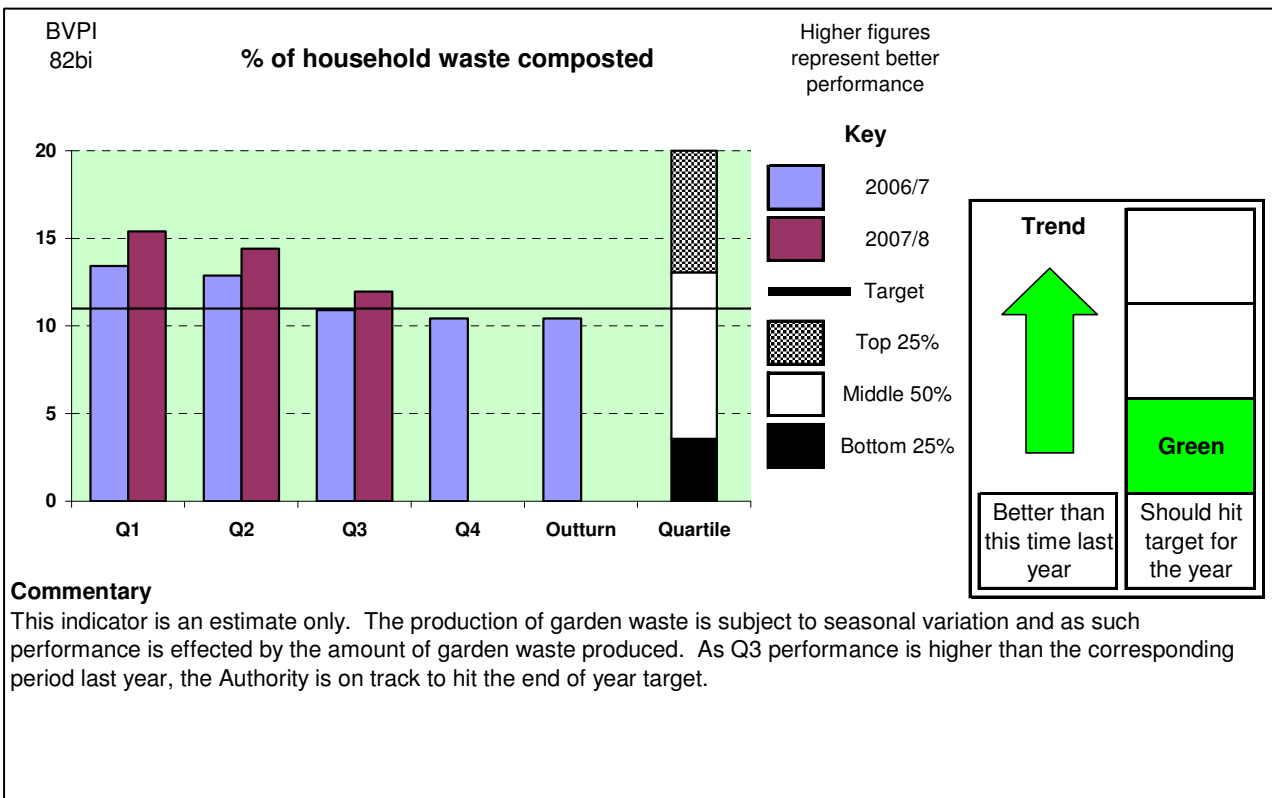
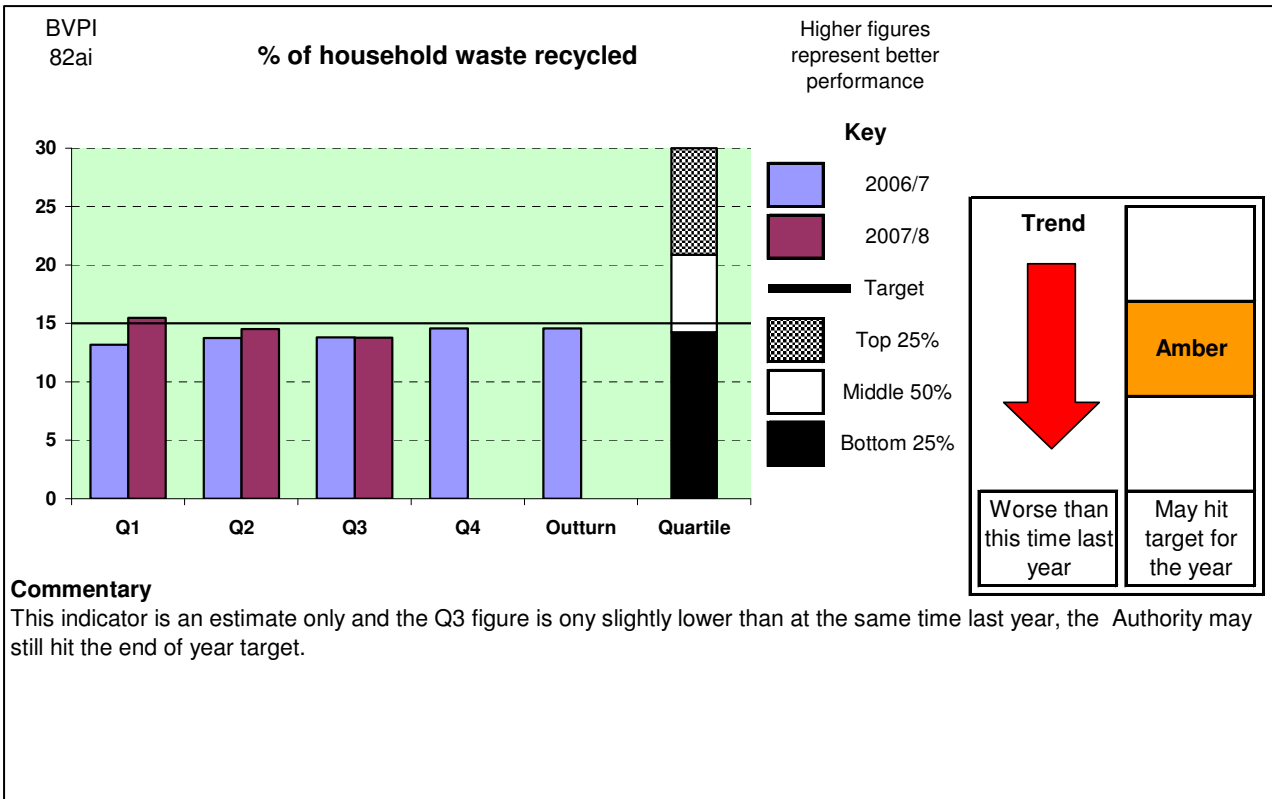
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
				to maximise the health benefits.

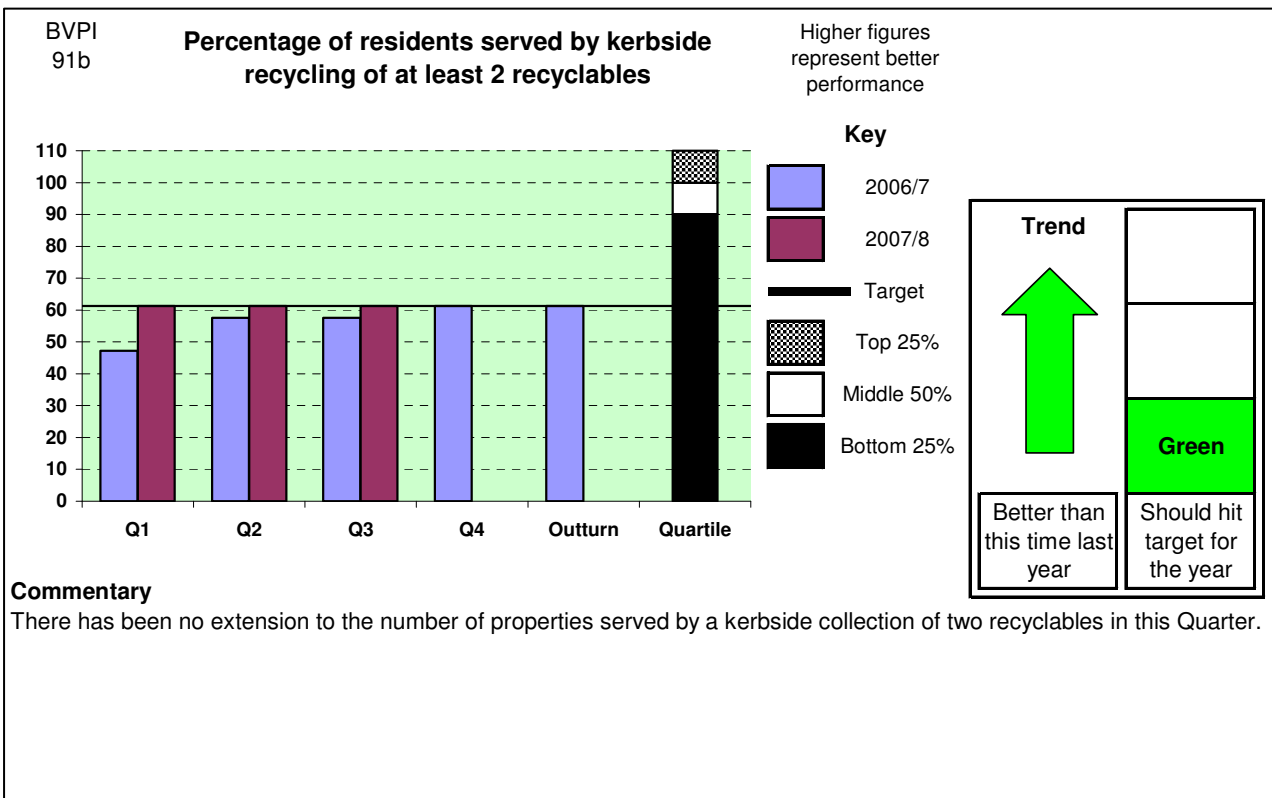
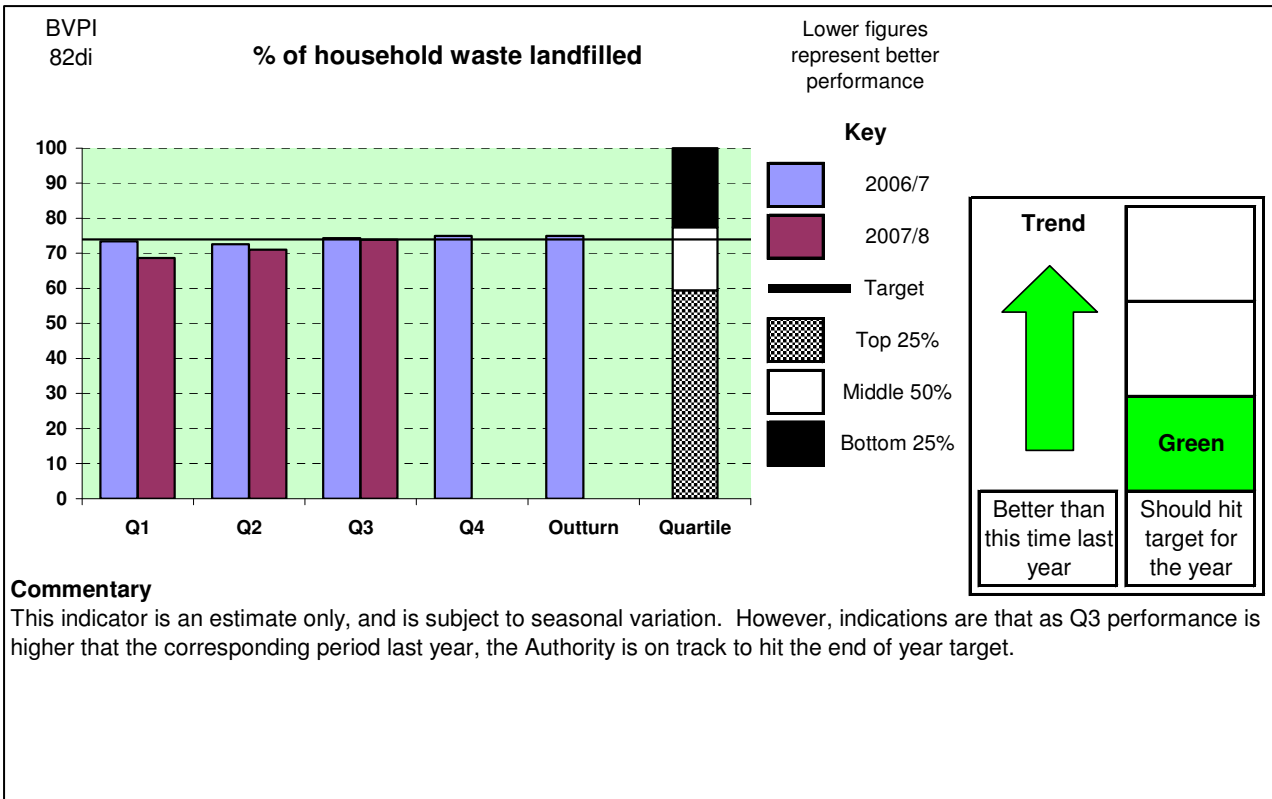


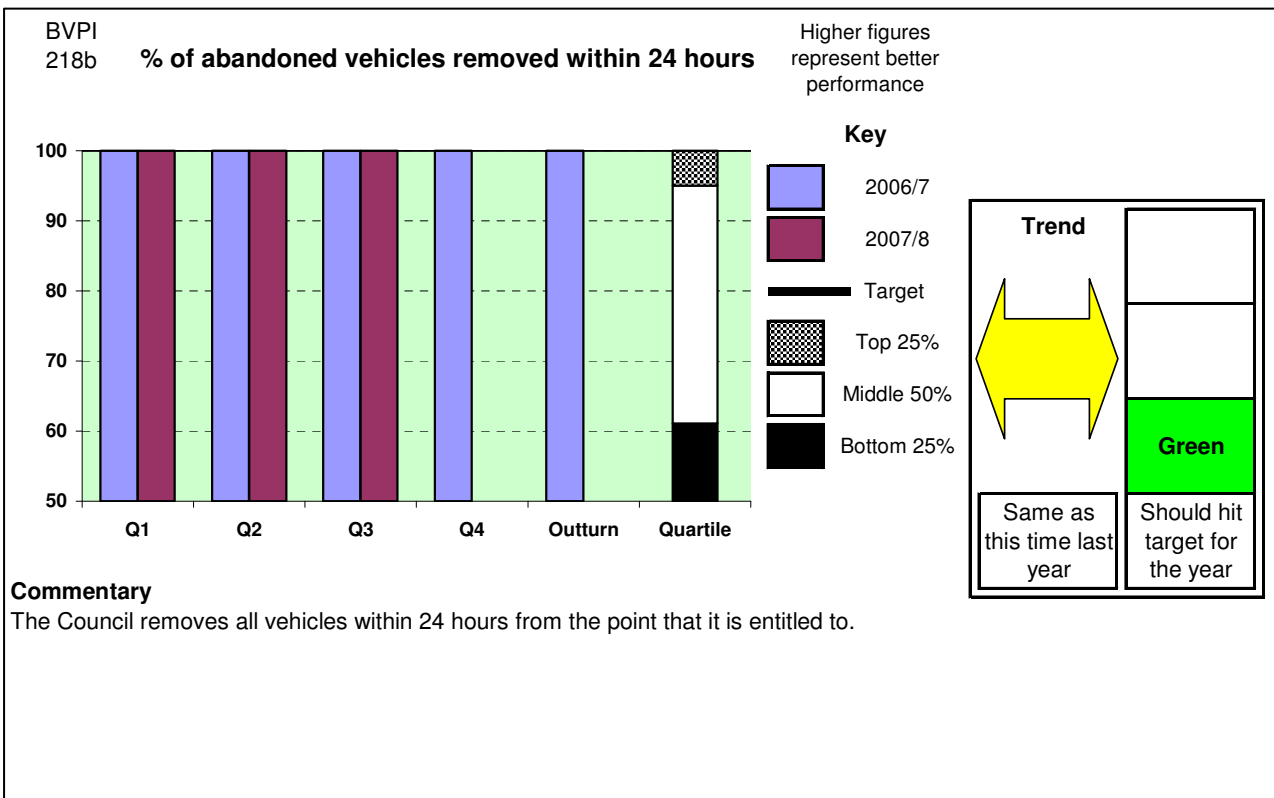
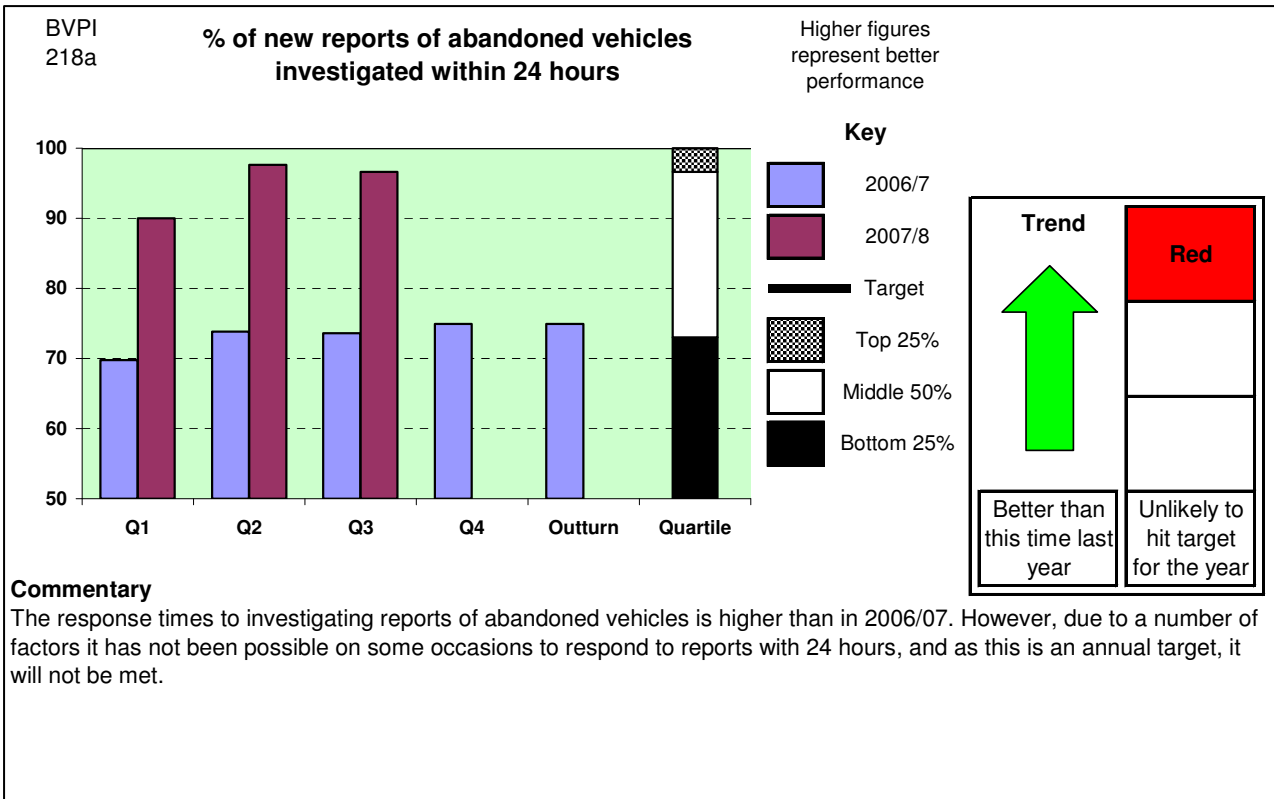


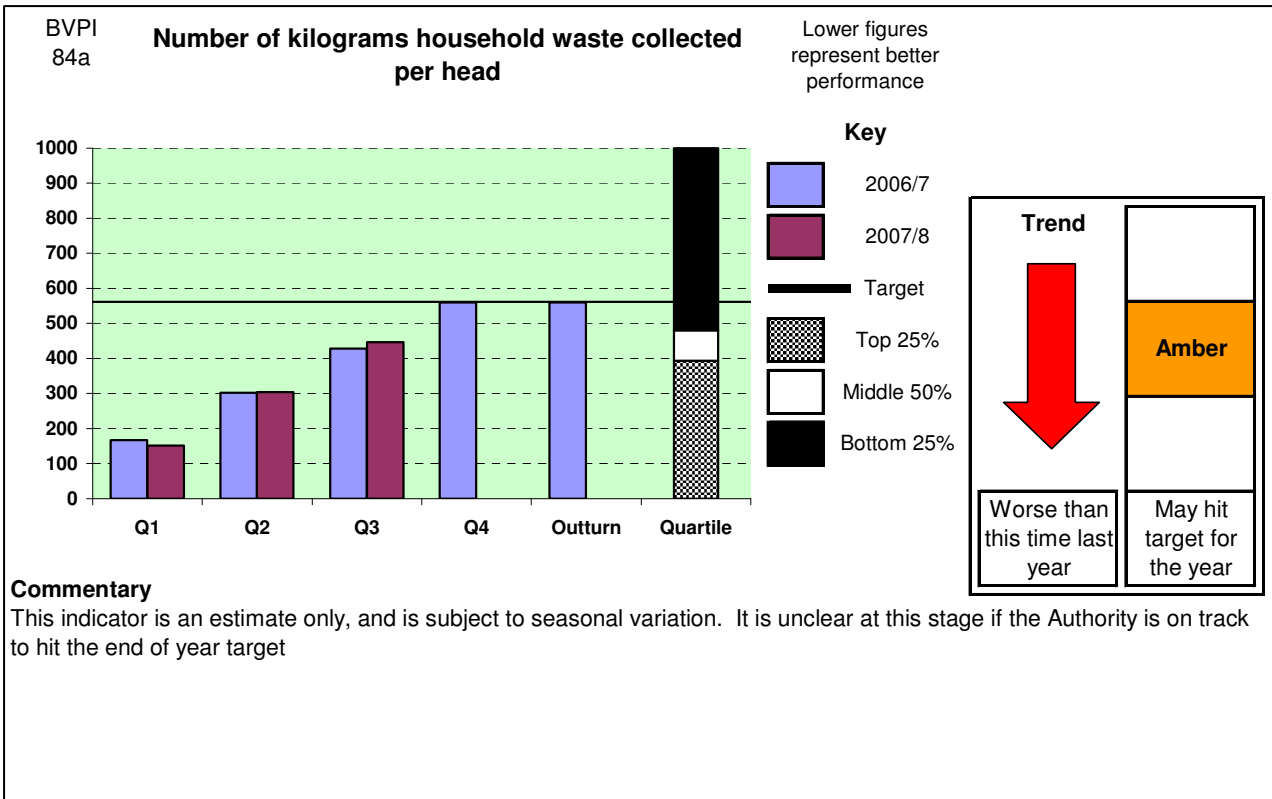













The following indicators will be reported on an annual basis in Q4,

- BVPI 106
- BVPI 199a
- BVPI 199b
- BVPI 199c
- BVPI 199d
- BVPI 86
- BVPI 87

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q3	Traffic light	Commentary
6	Reducing vehicle arson: The number of incidents of arson occurring to non derelict vehicles (during the year 1 April to 31 March)	200 (Jan – Dec 2005)	140 (Apr 07 – Mar 08)	143	120		Compared to previous quarters, there has been a significant number of incidents of vehicle arson in the third quarter. However, the year end target is anticipated to be met.
7	Improving health and well-being: The number of people reporting to the NHS stop smoking services who had set a quit date and who are still not smoking at the four weeks review (during the year 1 April to 31 March)	850 (2005/6)	2000 (2008/9)	1049	N/a	N/a	Statistics are not available from the NHS until Feb 08.

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 31st December 2007

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	1,644	1,237	1,173	64	1,174
Premises Support	79	0	0	0	0
Other Premises	8	7	3	4	3
Supplies & Services	305	228	184	44	235
Transport	66	44	42	2	43
Central Support Services	324	0	0	0	0
Departmental Support Services	321	0	0	0	0
Agency Related	14	14	17	(3)	17
Asset Charges	2	0	0	0	0
Total Expenditure	2,763	1,530	1,419	111	1,472
<i>Income</i>					
Sales	-50	-49	-43	(6)	-43
Building Control Fees	-370	-277	-230	(47)	-230
Pest Control	-64	-48	-60	12	-60
Other Fees & Charges	-5	-4	-3	(1)	-3
Grant Funding	-196	-190	-173	(17)	-173
Reimbursements	-14	-6	-7	1	-7
Total Income	-699	-574	-516	(58)	-516
Net Expenditure	2,064	956	903	53	1,056

Comments on the above figures:

In overall terms, revenue net expenditure at the end of quarter 3 is below budget. With regards to expenditure, staffing is below budget at the end of quarter 3. This is a combination of vacancies within the Enforcement Co-ordination, Building Control, Food Health & Safety and Environmental Protection Teams. With regards to income, Building Control fees are less than budget to date as a result of increased competition from the private sector. Although it can be anticipated that the deficit will be closed in the final quarter of the financial year, it is unlikely that the annual target will be achieved. At this stage it appears the only significant issue is the low Building Control income.

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Capital Projects as at 31st December 2007

	2007/08 Capital Allocation	Allocation To Date	Actual Spend To Date	Allocation Remaining

	£'000	£'000	£'000	£'000
Noise Equipment Replacement	10	10	11	(1)
Contaminated Land Stenhills Quarry	170	74	0	170
Air Quality Monitoring Station	20	0	0	20
Total Capital Expenditure	200	84	11	189

PLANNING DIVISION

Revenue Budget as at 31st December 2007

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	993	747	685	62	690
Premises Support	67	0	0	0	0
Hired & Contracted Svcs	80	60	109	(49)	111
Unitary Development Plan	25	19	4	15	10
Supplies & Services	138	101	51	50	219
Transport	16	12	13	(1)	13
Central Support Services	229	0	0	0	0
Departmental Support Services	255	0	0	0	0
Agency	3	2	0	2	0
Total Expenditure	1,806	941	862	79	1,043
<i>Income</i>					
Planning Fees	-782	-547	-541	(6)	-541
Support Services	-400	0	0	0	0
Planning Delivery Grant	-250	-77	-77	0	-77
Total Income	-1,432	-624	-618	(6)	-618
Net Expenditure	374	317	244	73	425

Comments on the above figures:

In overall terms revenue spending at the end of quarter 3 is below budget.

With regards to expenditure, employees is below budget to date due to staff vacancies within the department. The variance of spend above budget to date relating to hired and contracted services is due to spend funded by Planning Delivery Grant and will be offset by grant by the financial year-end. The variance in supplies and services is mainly due to spend within the Spatial Planning section, however, it is anticipated that the full budget will be spent by the financial year end. The large commitment in this area includes £134k of Mersey Gateway related expenditure for policy work.

In terms of income, an estimated budget of £250k has been identified against the Planning Delivery grant. In fact, the actual allocation for grant has been confirmed at £300,000 all of which has been committed. The first tranche of £77k has been received to date.

At this stage it is anticipated that overall spend will be in line with the Departmental budget by the financial year-end.

Landscape Services Division 2007/2008.

Waste Management Services Division 2007/2008.

Revenue Budget as at 31st December 2007.

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	6,591	4,939	4,850	89	4,850
Building Maintenance	27	0	0	0	0
Operational Buildings	108	0	0	0	0
Landscape Maintenance	271	206	190	16	190
Office Accommodation	59	0	0	0	0
Other Premises Costs	131	98	82	16	85
Supplies and Services	398	302	329	(27)	356
Recycling Plan/Strategy	133	100	100	0	100
Hired & Contracted Services	304	230	276	(46)	303
Tipping	212	151	121	30	121
Transport	1,958	1,465	1,527	(62)	1,527
Grants To Voluntary Organisations	18	14	9	5	9
Agency Services	128	96	78	18	78
Waste Disposal - Fridges	60	45	32	13	32
Waste Disposal - Green Waste	128	96	92	4	92
Waste Disposal - Other	154	116	74	42	74
Waste Disposal - HWC's	1,129	847	890	(43)	890
Waste Disposal - Domestic Refuse	615	462	433	29	433
Waste Disposal - Landfill Tax	1,138	854	855	(1)	855
Internal Support Costs	618	0	0	0	0
Central Support Costs	437	0	0	0	0
Capital Financing	81	69	67	2	67
Asset Charges	202	0	0	0	0
Total Expenditure	14,900	10,090	10,005	85	10,062
<u>Income</u>					
Sales	-138	-91	-97	6	-97

Fees & Charges - Trade Waste	-625	-469	-365	-104	-365
Fees & Charges - Bulky Waste	-213	-160	-27	-133	-27
Fees & Charges - Other	-67	-50	-13	-37	-13
Rents	-15	-11	-9	-2	-9
Grounds Maintenance Recharge	-3,112	-78	-166	88	-166
Support Service Income	-233	0	0	0	0
Government Grants	-120	-91	-165	74	-165
Reimbursements & Other Grants	-491	-358	-381	23	-381
School's SLA	-152	-124	-124	0	-124
Building Cleaning Recharges	-777	-583	-589	6	-589
School Cleansing Recharges	-635	-477	-495	18	-495
Miscellaneous St. Cleansing Recharges	-159	-119	-80	-39	-80
Non - Revenue	-110	-83	-73	-10	-73
Total Income	-6,847	-2,694	-2,584	(110)	(2,584)
Net Expenditure	8,053	7,396	7,421	(25)	7,478

Capital Expenditure - 2007/2008
Expenditure as at 31st December 2007.




Code	Scheme	2007/2008 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2007/ 2008 Variance £'000
H300	Litter Bin Replacement	20	10	3	17
H302	Victoria Park HLF	170	50	127	43
H308	Victoria Park CCTV	28	0	23	5
N002	Drainage Works at Household Waste Site	50	0	0	50
N003	Hale Park	35	10	4	31
N004	Children's Playground Equipment	65	20	-16	81
N009	Sports Pitch Improvement	400	290	247	153
N010	Wigg Island Visitor Centre	120	20	90	30
N021	Noise Equipment Replacement	10	10	11	(1)
N022	Air Quality Monitoring Station	20	0	0	20
N023	Refuse Collection Fleet	1,088	1,088	1086	2
N529	Contaminated Land - Stenhills Quarry	170	74	0	170
	Landfill Tax Credit	340	320	178	162
		2,516	1,892	1,753	763

Local Strategic Partnership 2007/2008.

Expenditure as at 31st December 2007.

Code	Scheme	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
		£'000	£'000	£'000	£'000
7301	Area Forum 1	110	82	12	70
7302	Area Forum 2	89	67	24	43
7303	Area Forum 3	87	65	15	50
7304	Area Forum 4	127	95	23	72
7305	Area Forum 5	114	86	13	73
7306	Area Forum 6	53	39	0	39
7307	Area Forum 7	20	15	14	1
7338	Civic Pride	10	7	9	(2)
7343	Enterprise Development	102	76	66	10
7372	Pride Of Place Action Team	72	54	88	(34)
7373	Multi Skilled Maintenance Team	44	33	33	0
7375	Neighbourhood Pride	49	36	30	6
7377	Area Forum Co-ordinator	30	22	25	(3)
7382	Anti-Social Behaviour	27	20	14	6
7390	Graffiti Team	72	54	43	11
					0
		1,006	751	409	342

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, due to a lack of information or a key milestone date being missed, <u>whether the 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>