

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Environmental & Regulatory
PERIOD: Quarter 2 to period end 30th September 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Environment & Regulatory Services Department second quarter period up to 30 September 2008. 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 7.

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

Landscape Services Division - Restructure

The restructure of the Landscape Services Division continues. By the end of Quarter 2 the External Contracts Section had been created and all posts had been filled. The second phase of the restructure, the creation of a Parks Section had progressed to near completion. The posts of Park Manager, Neighbourhood Spaces Manager (Parks), 4 x Team Leader (Parks) have been filled. Adverts were placed in August for 12 x Parks Maintenance Operative posts and shortlisting for interview is currently underway.

Landscape Services Division - Halton Housing Trust Grounds Maintenance Contract 2009 - 2012

In July 2008 HHT (Halton Housing Trust) advertised a Contract for delivery of its Landscape Maintenance from April 1st 2009 for a three year period. Currently the Landscape Services Division, External Contracts Section deliver this service to HHT. On the 21st August 2008 the Landscape Services Division submitted a PQQ which was formally accepted as valid by HHT on the 2nd September 2008. The advertised contract is being let through a Competitive Dialogue Process. The Landscape Services Division have now entered that process.

Planning and Policy Division - Development Control Statistics

Development Control Summary Stats for Q2:
Applications Received 215

Applications Decided 149
 Applications on hand (undecided) 130

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 figure reported above and the NI157 total.

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

REFVAL	Site Info
08/00273/FUL	Proposed demolition of three storey hotel and erection of 15 No. self contained flats in a three storey block at Panorama Hotel Castle Road Runcorn Cheshire WA7 2BE
08/00302/FUL	Proposed creation of temporary car park (for 12 months) including improvements to existing access, erection/replacement of fencing and relocation of demountable building at Picow Farm Depot Picow Farm Road Runcorn Cheshire
08/00355/REM	Reserved Matters application (with all matters for consideration) for construction of light industrial/warehouse units with ancillary offices and associated forecourt/yard facilities at Land At Bennetts Lane Widnes Cheshire
08/00363/FUL	Proposed new unit (1613 sq.m.) with associated offices, car parking and servicing at Canalside Warrington Road Runcorn Cheshire WA7 1SN
08/00383/FUL	Retrospective application for the demolition of elderly persons home and the proposed construction of 5 two storey blocks, accommodating 28 two bed apartments (to be social rented) at Oak Lodge Richards Close Runcorn Cheshire WA7 2HR
08/00397/FUL	Proposed erection of 2 No. new build (B1 Use Class) buildings with associated car parking and external works at SOG Limited The Heath Business And Technical Park Heath Road South Runcorn Cheshire WA7 4QF
08/00422/FUL	Proposed erection of distribution warehouse (with a total of 18,311sq.m. floorspace) Use Class B8, external storage area and associated parking at Widnes Intermodal Freight Terminal West Bank Dock Estate Widnes WA8 0NX
08/00431/FUL	Proposed siting of a sand washing plant at Grundy & Co. Excavations Ditton Road Widnes Cheshire WA8 0PL
08/00449/FUL	Proposed remediation of site and construction of a modern, purpose built distribution centre in two phases. Phase One to include a 38,861sq m distribution centre with associated recycling services unit (RSU), vehicle and car parking, service yards, landscaping and all associated engineering operations including the restoration of Marsh Brook. Phase Two to include a 13,958sq m extension to the distribution centre including the construction of a vehicle maintenance unit (VMU) and all associated engineering operations at Former Tessengerlo Site Desoto Road Widnes Cheshire WA8 0NY
08/00459/FUL	Proposed development of 75 No. new dwellings for rent and shared ownership comprising a mix of apartments, bungalows and 2,3 + 4 bed houses on Land Opposite Murdishaw Play Building Barnfield Avenue Murdishaw Runcorn WA7 6EP
08/00466/FUL	Proposed replacement sulphuric acid plant convertor at Ineos Chlor South Parade Runcorn Cheshire
08/00470/FUL	Proposed demolition of an existing block of deck access flats and construction of 36 No. new dwellings (for rent) at Nos 1-16 And 101-140 Keepers Walk Runcorn Cheshire WA7 2JH
08/00479/OUT	Outline application (with landscape matters reserved) for proposed erection of

	15 No. dwellings, provision of access and associated works at Eight Towers Weates Close Widnes Cheshire WA8 3RH
08/00481/FUL	Proposed demolition of existing deck access block and construction of 34 No. flats including car parking and cycle facilities at 101-244 Hedge Hey Castlefields Runcorn WA7 2HN
08/00508/FUL	Proposed concrete manufacturing facility, including erection of plant, part demolition and part renovation of existing buildings at Former Polymer Recycling Ditton Road Widnes Cheshire

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>.

Planning and Policy Division - Local Development Framework Update

The following progress has been made:

Two planning officers have been recruited to fill vacant posts. These posts will ensure that the Council can produce the Core Strategy for the borough.

The consultation period on the Waste Development Plan Document has changed to be 17th November to 9th Jan 2009.

The Strategic Housing Land Availability Assessment is likely to be placed on public consultation 10th November to 22 December 2008.

Exec Board gave a resolution to adopt the Sandymoor SPD on 24th September and Exec Board Sub has approved the draft Halton Village Conservation Area Appraisal for a period of public consultation.

Stakeholder consultation on the Planning for Risk Supplementary Planning Document closed at the end of September.

Regional Spatial Strategy for the North West was adopted on 30th September.

The Joint Employment Land Study (Halton, Knowsley, Sefton and West Lancs Councils) is progressing well.

Waste Management Division - Recycling Service Extension

The extension to the Kerbside Multi-Material Recycling Scheme took place in this quarter. Approximately 26,000 households in the borough are now included in this scheme, which enables residents to recycle glass bottles and jars, plastic bottles, paper, cardboard and metal cans in their blue bins.

3.0 EMERGING ISSUES

Landscape Services Division - Use of Red Diesel by fleet engaged in Horticultural activities.

During the month of August the Transport Divisional Manager received information that indicated that HMRC (Her Majesties Revenues & Customs) seemed to have changed their policy with regards to the use of Red Diesel. It appeared that a Local Authority had been told that it must not use Red Diesel for certain horticultural operations. A meeting was held on the 9th September between the Divisional Managers of Landscape Services and Transport, the Operational Spaces Manager from Landscape Services and Rob Barnet from Legal. The outcome of the meeting was that it appeared that HBC are following the rules but that two tractors which are primarily engaged on sports pitch

maintenance should in future use white diesel. A week after the meeting HMRC stopped a Landscape Services vehicle and questioned the use of Red diesel. The Divisional Manager for Transport has set up a meeting with HMRC to discuss this issue. The meeting will be held on Wednesday the 8th October 2008. If Landscape Services has to move away from using red diesel its fuel costs will double. This will have a significant impact on service budgets.

Planning and Policy Division - Growth Point, Mersey Gateway and RSS

Alasdair Cross has been seconded from the Spatial Planning team to the post of Growth Point officer until January 2009.

Addressing the Mersey Gateway needs in a land use context. This requires the production of 2 Supplementary Planning Documents a) Southern Widnes SPD b) a revised Runcorn Old Town Centre SPD. GVA Grimley has been appointed to carry out these and work is progressing.

Whilst the Regional Spatial Strategy (RSS) has recently been adopted, a Partial Review is underway and the recently created 4NW regional body have also been tasked with producing a Single Regional Strategy, incorporating the existing RSS and the Regional Economic Strategy.

Waste Management Division - Landfill Allowance Trading Scheme (LATS)

A shortfall in Landfill Allowances has been identified from 2009/10 onwards. As a result, options to avoid potential financial penalties are being considered. One option currently being considered is to purchase additional allowances until facilities required to divert waste from landfill are in place.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES






All service plan milestones are being reported this quarter. (Those milestones in *italic* text are 'other' milestones that are routinely reported in quarters 2 and 4). 4 milestones relating to the objective relating to the Contaminated Land Inspection Strategy have not been reported this quarter. For further details please refer to Appendix 1.

5.0 SERVICE REVIEW

Waste Management Division - Kerbside Recycling Services



Work has commenced on the next phase of the Council's Waste Action Plan, which is to maximise the provision of blue and green wheeled bins by providing such bins to all suitable and accessible properties in the borough. The review of areas where bins are not currently provided has commenced and, once completed, it is planned that bins will be delivered to householders by 31st March 2009.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	13		6		0		1
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6 “Key” indicators have not been reported this quarter. Of the remaining 7, 6 are on track to meet their targets and 1 has received a red traffic light. For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	17		2		3		0
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It has not been possible to report on 12 of the “Other” indicators. For further details please refer to Appendix

7.0 PROGRESS AGAINST LPSA TARGETS

For details against progress towards LPSA targets, please refer to Appendix

8.0 RISK CONTROL MEASURES

During the production of the 2008-09 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 2007/08 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.

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 LPSA targets
Appendix 5- Progress against Risk Treatment Measures
Appendix 6- Financial Statement
Appendix 7- Explanation of traffic light symbols

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
EAR 1	Continue Borough-wide Playground Refurbishment Project to ensure compliance with national standard.	Establish funding and agree 2 playground refurbishments (which will take place in the financial year 08/09). Jun 2008		Playgrounds at Town Hall Park and Town Park will be refurbished and upgraded.
		<i>Monitor and report the success of playground refurbishment. Mar 2009</i>		<i>A report will be presented to senior management in March 2009</i>
EAR 2	Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves (LNR's).	Secure 8 Green Flag Awards (1. Hough Green Park, 2. Pickerings Pasture LNR, 3. Phoenix Park, 4. Rock Park, 5. Runcorn Hill Park & LNR, 6. Victoria Park, 7. Victoria Promenade, 8. Wigg Island Community Park). Jul 2008		This target was exceeded as Runcorn Town Hall Park and Spike Island also achieved Green Flag award Status.
		Secure funding, from the National Lottery Fund, for Runcorn Hill Park & LNR restoration. Jun 2008		Funding for the drawing up of a masterplan was secured.
EAR 3	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 Planning for Risk SPD. (This document decides how new developments, which could create significant potential off site accidental risks, should be balanced against the benefits they will bring). Apr 2008		Staff shortages in the Local Development Framework Team have delayed adoption. There have been two vacant posts, an officer is seconded to Growth Point Project and another officer is dealing with Building Schools for the Future project. The Planning for Risk document completed stakeholder consultation on 30th Sept 2008.
		Adoption of the Core Strategy.		Vacancies and secondments



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

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		(The Core Strategy will set out a vision, spatial objectives and core policies for the future development of the Borough to 2021). Jan 2009		mean progress on the Core Strategy is proceeding slower than originally planned.
		Adoption of the Southern Widnes Regeneration Area SPD. (This document provides the policies and proposals for the comprehensive development/redevelopment of the Southern Widnes area). Mar 2009		Progress is satisfactory.
EAR 4	Implementation of actions to meet the objectives of the Council's Waste Management Strategy	Extension to kerbside multi-material recycling service. (The new scheme will see the existing paper collection scheme, in designated areas, increased from four-weekly to fortnightly collections to include cardboard, plastic bottles, cans, glass bottles and jars). By no later than Sep 2008		See Service Developments
		Extension to kerbside green waste collection service. (The extension will cover an additional 3000 homes). Jun 2008		As a result of national difficulties with the supply of wheeled bins, there has been a delay in the extension of this service. However, the scheme will be extended to approximately 4,000 more households in November 2008.

APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Extension to the network of neighbourhood recycling 'Bring Sites'. (These are sites where residents can bring materials to be recycled e.g. glass, paper, but no shoes or light bulbs. An additional two sites will be implemented). Oct 2008		
		Development and delivery of a co-ordinated Environmental Education Campaign. (This will promote environmental stewardship to residents and businesses). Oct 2008		It is anticipated that a comprehensive campaign will be delivered by the target date.
		Extension to wheeled bin kerbside paper recycling collection service (the extension will provide blue bins to all suitable properties) by no later than Mar 2009		See Service Review.
		Introduction of pilot kerbside battery recycling collection scheme. By no later than Oct 2008		Discussions with potential
		Develop a Waste Prevention Strategy Sep 2008		A draft Strategy has been developed and it is planned that it will be published in the autumn.
EAR 5	To procure waste management facilities/services to meet the requirements of the Council's Municipal Waste Management	Commencement of new Waste Management and Recycling Contract. (This contract will allow economies of scale to be		Due to unavoidable delays, the contract is now expected to commence in April 2009.

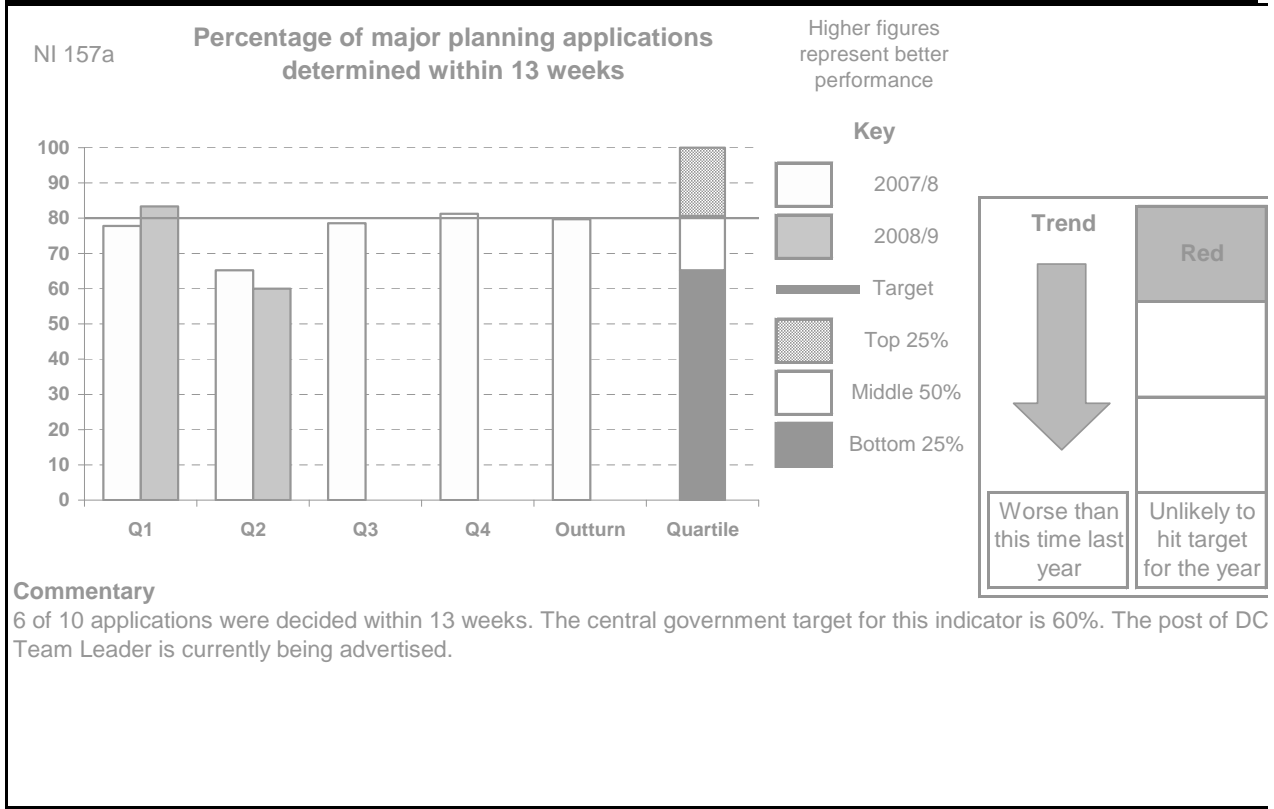
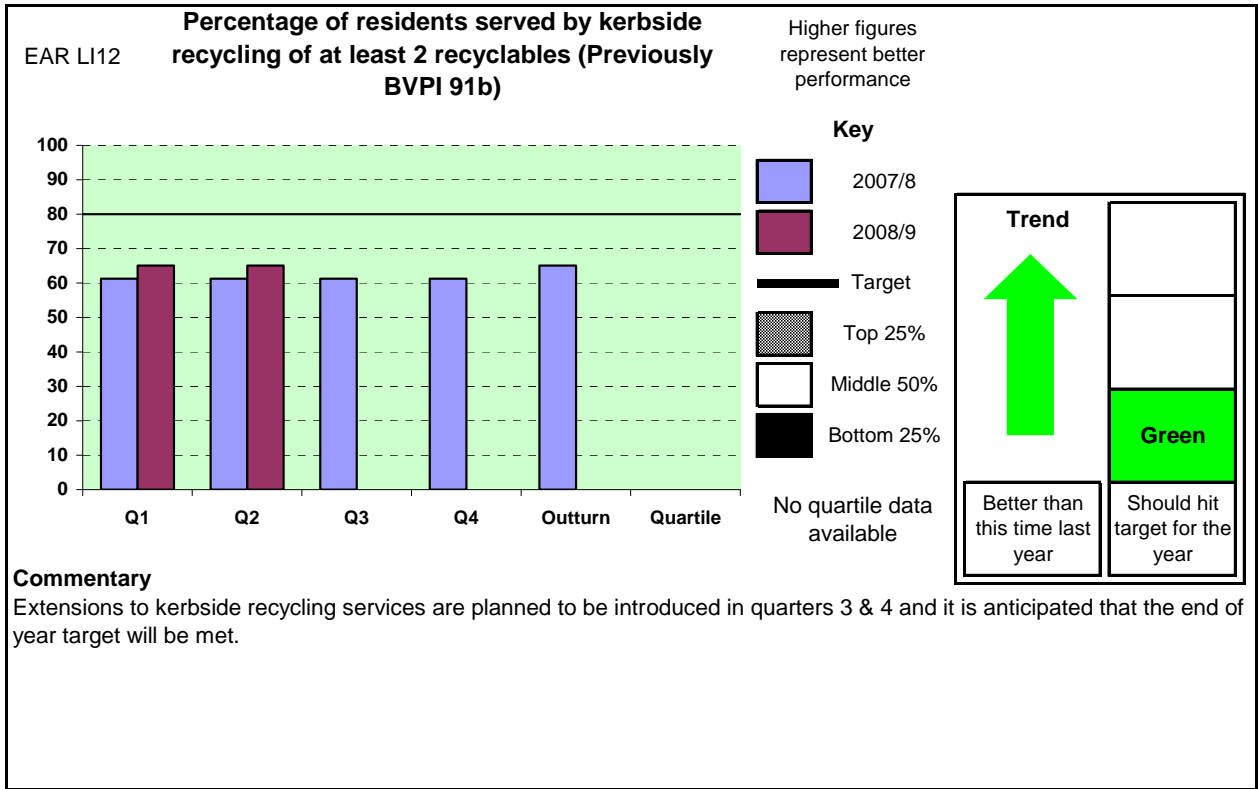
APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
	Strategy.	derived in waste transfer, recycling and household waste sites as Halton joins in joint procurement with the other Merseyside Authorities). Oct 2008		
EAR 6	To develop and publish 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. A key aim is the attendance of one officer to deal with all nuisance issues on site).	Develop a Strategy in consultation with relevant HBC officers and external agencies and other stakeholders. Jan 2009		Work is continuing with and it is anticipated that this target will be met.
EAR 7	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	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.		Twenty small scale improvements were undertaken by the NEAT (Neighbourhood Environment Action Team) in Q2.
EAR 8	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	<i>Continue to identify and classify potentially contaminated sites from available data. Mar 2009</i>	N/a	Not reported this quarter.

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

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
	the Environmental Protection Act 1990, and to describe and publish this in a written strategy.			
		<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 2009</i>	N/a	Not reported this quarter.
		<i>Complete the identification of the Group A, B and C sites. Mar 2009</i>	N/a	Not reported this quarter.
		<i>Commence detailed inspections of high risk sites (group A) Mar 2009</i>	N/a	Not reported this quarter.

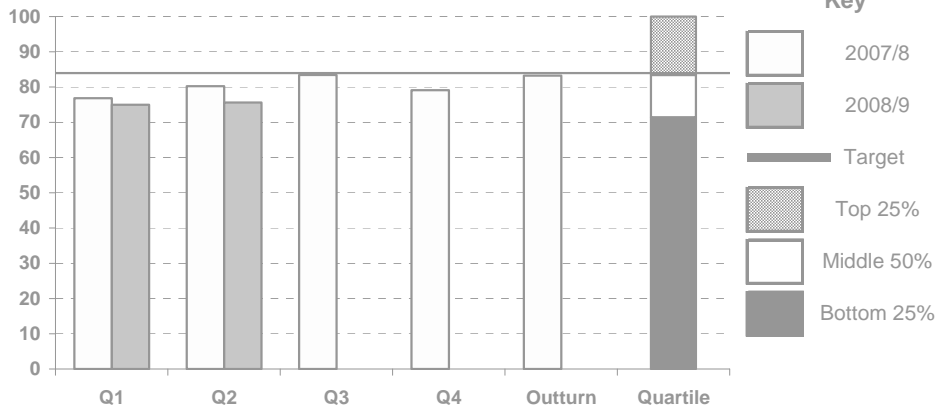
**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory**



NI 157b

Percentage of minor planning applications determined within 8 weeks

Higher figures represent better performance



Trend	
↓	
Worse than this time last year	Green
	Should hit target for the year

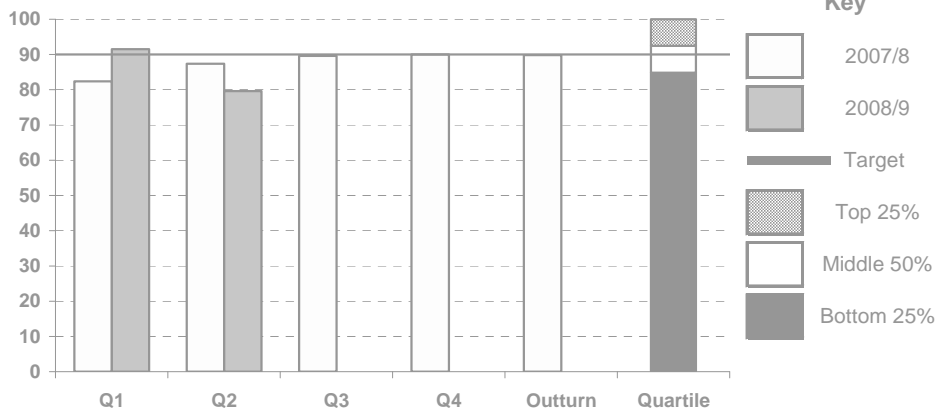
Commentary

31 of 41 applications were decided in under 8 weeks.

NI 157c

Percentage of other planning applications determined within 8 weeks

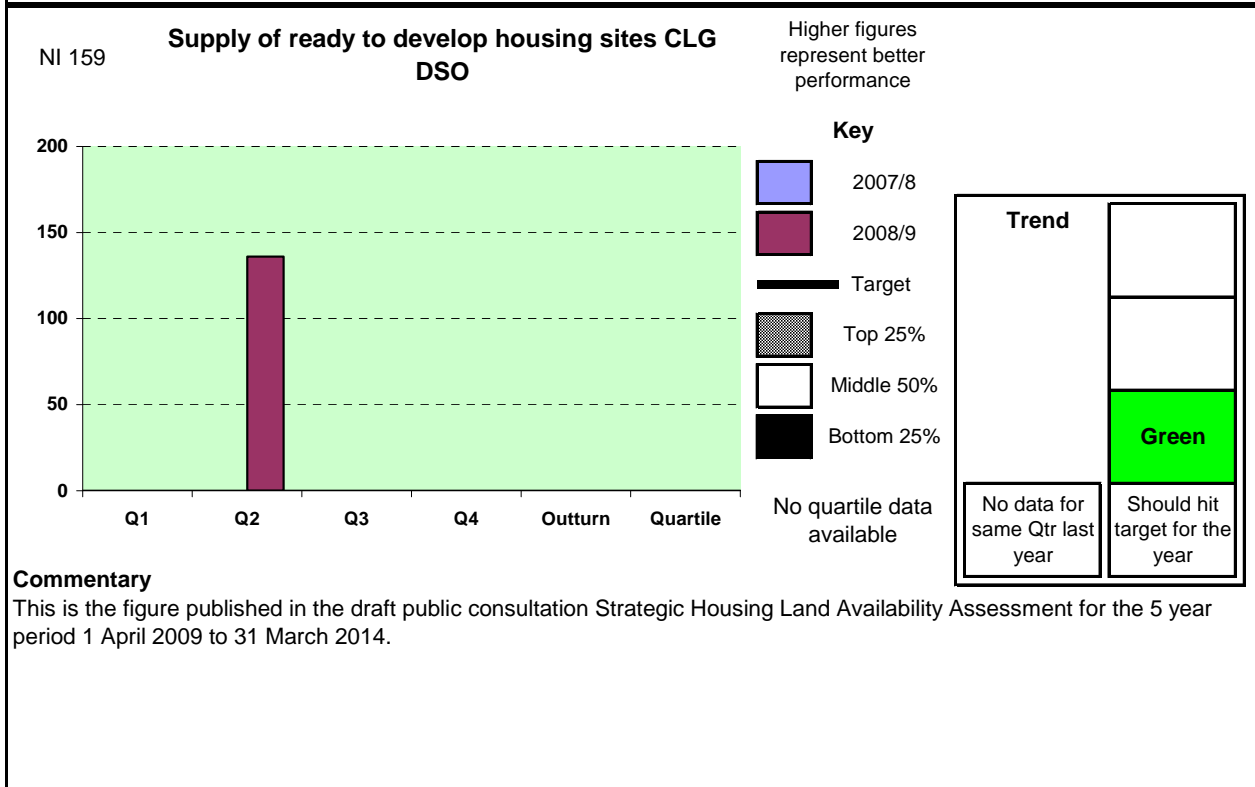
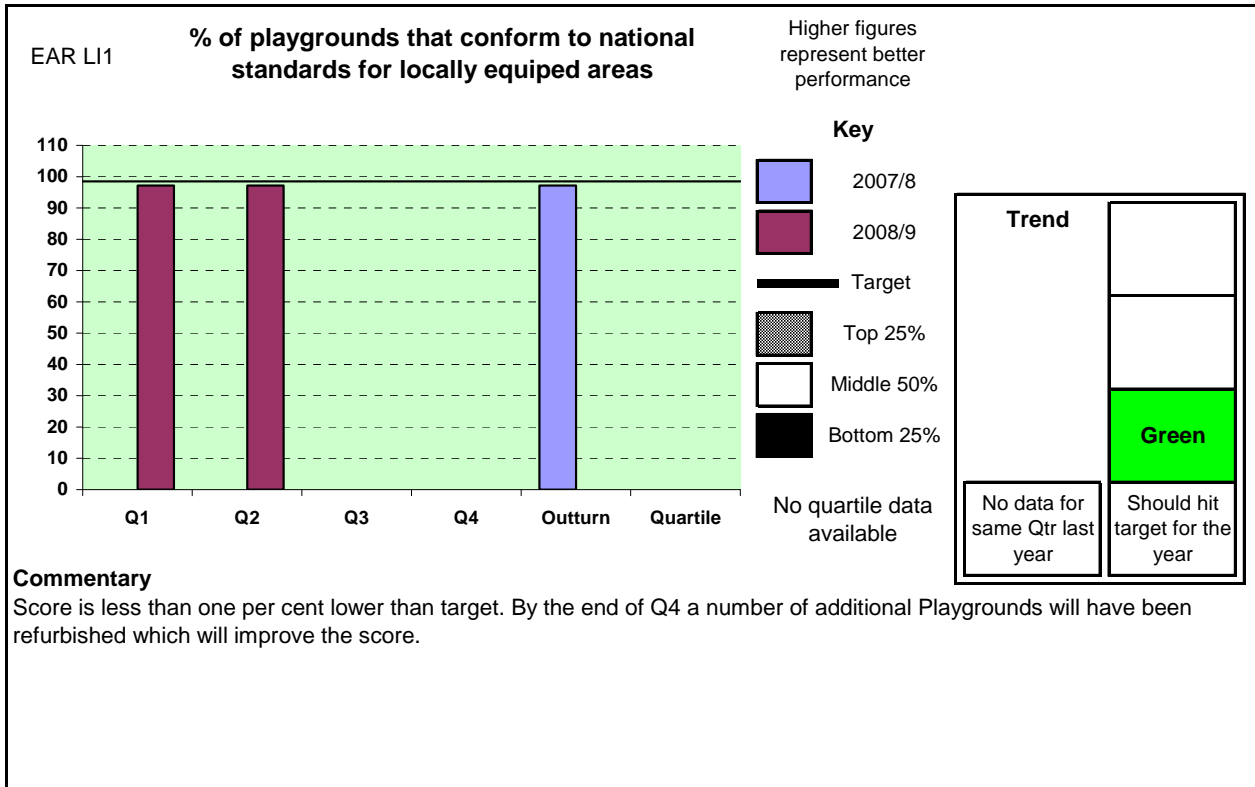
Higher figures represent better performance

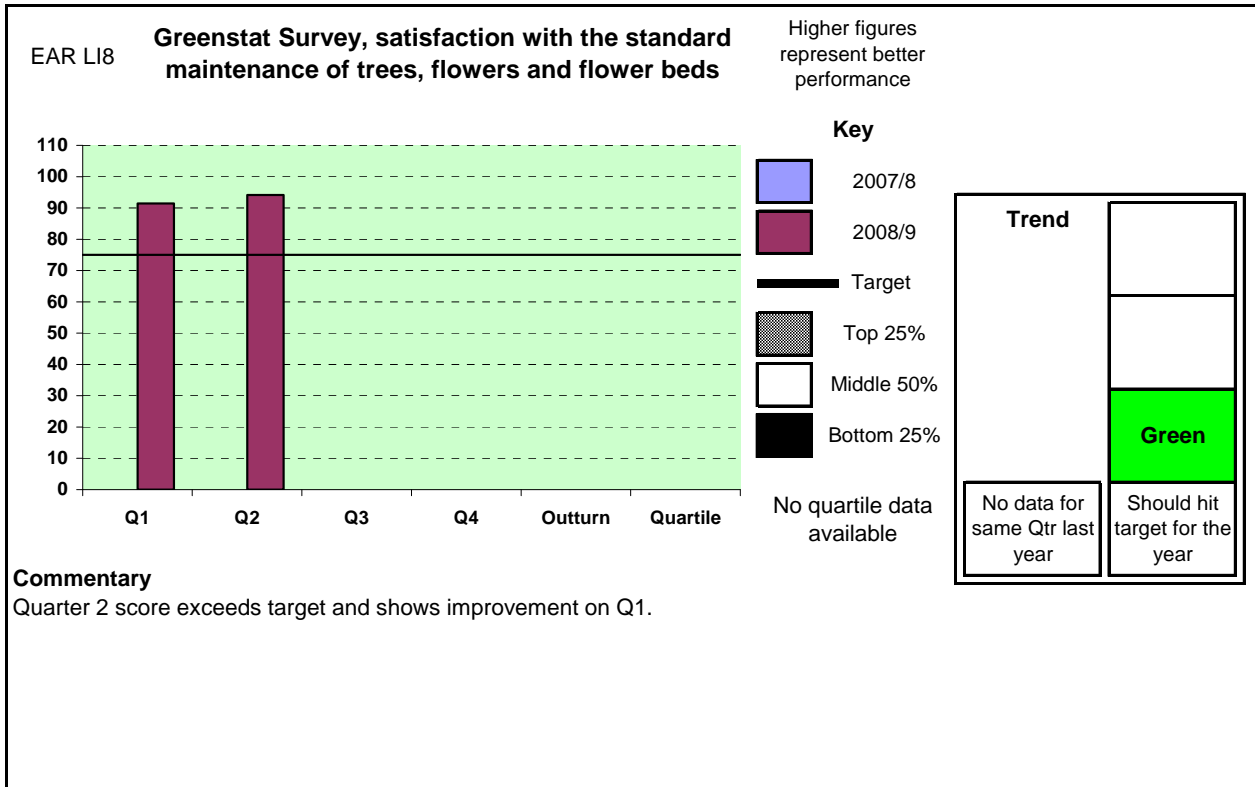


Trend	
↓	
Worse than this time last year	Green
	Should hit target for the year

Commentary

78 of 98 applications were decided in under 8 weeks.





It has not been possible to report the following “Key” Indicators this quarter.

LI 9 - % of household waste arisings sent for recycling (Previously BVPI 82ai)




LI 10 - % of household waste arisings composted or sent for treatment by anaerobic digestion (Previously BVPI 82bi)

LI 11 - % of household waste arisings landfilled (Previously BVPI 82di)


LI 5 - % of incidents of offensive graffiti responded to within 24 hours of notification.

LI 6 - % of incidents of fly-tipping responded to within 48 hours.


NI 170 - Previously developed land that has been vacant or derelict for more than 5 years

Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
Quality						
EAR LI3	Number of Green Flag Awards achieved for Halton	6	9	10		Ten Green Flag Awards were secured for Halton in the 2008 judging process. They include Hough Green Park, Pickerings Pasture LNR, Phoenix Park, Rock Park, Runcorn Hill Park, Runcorn Town Hall Park, Spike Island, Victoria Park, Victoria Promenade, Wigg Island Community Park.
EAR LI7	% of residents satisfied with the cleansing standards in Halton	-	75	N/a	N/a	Not reported this quarter.
NI 182	Satisfaction of businesses with local authority regulation services BERR DSO	-	-	N/a	N/a	Information is not available
EAR LI13	Resident satisfaction with parks and open spaces (Previously BVPI 119e)	-	75	92.31		In the past figures for this indicator have been derived from the Best Value Survey and Halton 2000 Survey's. In 2008 no data is available from these sources. The Greenstat system allows an aggregated score for all aspects of satisfaction related to parks to be obtained. This is called the 'Overall Satisfaction Score'. This has been used to provide a score for this indicator and will be used to obtain scores for Q3 and Q4.
EAR LI2	Greenstat Survey, satisfaction with the standard of cleanliness and maintenance of parks and green spaces	-	88	87.18		The score for Q2 is less than one percent below the target.
Service Delivery						
EAR LI18	% of new reports of abandoned vehicles	94.58	100	N/a	N/a	Not reported this quarter.

APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Environmental & Regulatory

Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
	investigated within 24 hours (Previously BVPI 218)					
NI 154	Net additional homes provided PSA 20	-	518	N/a		The target figure for the year is 518 as contained in the LAA. This indicator can only be provided on an annual basis retrospectively as it involves site visits to monitor development on the ground. The net figure for 2007/08 was 314 net dwelling gain, although the gross dwelling gain was 546. There was significant demolition in Castlefields, Runcorn accounting for the difference between the gross and net figures. Due to the problems in financial markets restricting mortgages and development scheme funding the current outlook gives an amber light despite no figures being available.
NI 155	Number of affordable homes delivered (gross) PSA 20	-	-	N/a	N/a	Social rented stock was increased by 16 new build completions in 07/08, in 06/07 the total increase was 82, in 05/06 it was 28. In Halton there has not been a problem with affordability for housing. For this reason there is no planning policy on affordable housing. Figures for this indicator will be provided on an annual basis.
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	-	-	N/a	N/a	This will be reported annually
NI 189	Flood and coastal erosion risk management	-	-	N/a	N/a	This indicator will be reported by the Environment Agency according to the DCLG document "National Indicators for Local Authorities and Local Authority Partnerships: Handbook of Definitions 1 April 2008.




APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Environmental & Regulatory

Ref.	Description	Actual 2007/08	Target 2008/09	Quarter 2	Progress	Commentary
NI 190	Achievement in meeting standards for the control system for animal health Defra DSO	-	-	N/a	N/a	Not reported this quarter.
NI 191	Residual household waste per head Defra DSO	-	-	449.5		This indicator measures the kilogrammes of waste produced per household, and replaces the previous indicator that measured kg of waste per head of population
NI 192	Household waste recycled and composted	-	-	N/a	N/a	Not reported this quarter.
NI 193	Municipal waste land filled Defra DSO	-	-	N/a	N/a	Not reported this quarter.
NI 195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	-	-	N/a	N/a	Not reported this quarter.
NI 196	Improved street and environmental cleanliness – fly tipping	-	-	N/a	N/a	Not reported this quarter.
NI 197	Improved local biodiversity – active management of local sites Defra DSO	-	-	N/a	N/a	Not reported this quarter.

APPENDIX THREE - PROGRESS AGAINST OTHER INDICATORS
Environmental & Regulatory

LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform. 08/09 Q2	Traffic light	Commentary
7	<p>Improving health and well-being:</p> <p>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)</p>	850 (2005/6)	2000 (2008/9)	1119	N/a	N/a	<p>Figures have to be reported retrospectively. Q1 figures are as follows: 967 people set a quit date. 508 persons were still not smoking after 4 weeks. Quarter 2 figures are not available until after 12/11/08 when the July to September follow-up period is finished.</p>

APPENDIX FOUR - PROGRESS AGAINST LPSA TARGETS
Environmental & Regulatory

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
EAR 3 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:-	Production of unsound plans resulting in abortive costs and repetition of work.	Consultation with relevant internal officers and external experts to ensure proper evaluation of requirements to pass tests of soundness	08/04/2008		Self assessment tests are in place to ensure internal checks of documents will deliver 'sound' documents
	Risk of changes to central/regional & Local Authority Governed Policy affecting the agreed strategy.	Final strategies should be flexible to account for such changes and continual monitoring of policy should be maintained to keep abreast of any potential changes	08/04/2008		Regular attendance at regional and city region groups ensures emerging policy is constantly monitored.
	Failure to produce strategy could jeopardise future government funding e.g. planning delivery grant.	Ensure delivery of strategies in line with government requirements.	08/04/2008		Progress against the Local Development Schedule is regularly monitored and reported annually in the Annual Monitoring Report published in December of each year.
EAR 4 Implementation of actions to meet the objectives of the Council's Waste Management Strategy	Overall failure to meet the commitments of the Waste Management Strategy	Waste Action Plans to be developed to meet performance targets	08/09/2008	N/a	Not reported this quarter.
		Monitoring and control measures in place to	08/09/2008	N/a	Not reported this quarter.

**APPENDIX SIX – PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS
Environmental & Regulatory**

Key Objective	Risk Identified	Risk Treatment Measures	Target	Progress	Commentary
		ensure that targets and pledges are met.			
	Unwillingness of Public to participate will result in targets not being met	Sufficient resources in place to deliver a continual and comprehensive consultation, promotional and educational campaigns.	Ongoing	N/a	Not reported this quarter.
EAR 5 To procure waste management facilities/services to meet the requirements of the Council's Municipal Waste Management Strategy.	Failure to meet recycling targets and the requirements of the European Landfill Directive - Leading to financial penalties.	Proper procurement process to ensure waste management infrastructure in place, and continual monitoring of performance against targets	08/07/2008	N/a	Not reported this quarter.
	Failure to identify and develop potential partnerships - Leading to missed opportunities, loss of potential economies of scale and targets not being met.	Proper consideration of options and negotiations with potential partners to ensure that partnership arrangements are delivered that reflect the best interests of the Council	08/09/2008	N/a	Not reported this quarter.

**APPENDIX SIX – PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS
Environmental & Regulatory**

Landscape Services Division 2008/2009.

Revenue Budget as at 30th Sept 2008.

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	3,234	1,625	1,567	58	1,567
Landscape Maintenance	271	138	57	81	74
Office Accommodation	112	0	0	0	0
Other Premises Costs	32	16	15	1	15
Supplies and Services	187	97	83	14	89
Hired & Contracted Services	177	90	75	15	90
Tipping	74	37	21	16	21
Grants To Voluntary Organisations	18	12	10	2	10
Transport	730	363	391	(28)	391
Internal Support Costs	534	0	0	0	0
Central Support Costs	126	0	0	0	0
Asset Charges	101	0	0	0	0
Total Expenditure	5,596	2,378	2,219	159	2,257
<u>Income</u>					
Sales	-33	-9	-4	(5)	-4
Miscellaneous Fees & Charges	-171	-86	-110	24	-110
Rents	-15	-9	-9	0	-9
Grounds Maintenance Recharge	-3,083	0	0	0	0
Support Service Income	-239	0	0	0	0
Reimbursement & Other Grants	-462	-230	-226	(4)	-226
School's SLA	-156	-78	-78	0	-78
Non Revenue	-100	-50	-65	15	-65
Total Income	-4,259	-462	-492	30	-492
Net Expenditure	1,337	1,916	1,727	189	1,765

Comments

Overall the service is operating better than anticipated.

The under-spend on employees is a result of delays in filling vacant posts.

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

Waste Management Services Division 2008/2009.

Revenue Budget as at 30th Sept 2008.

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	3,676	1,763	1,709	54	1,709
Building Maintenance	28	0	0	0	0
Operational Building	110	0	0	0	0
Other Premises Costs	99	52	42	10	42
Supplies & Services	280	144	79	65	79
Recycling Plan/Strategy	133	0	0	0	0
Hired & Contracted Services	121	62	94	(32)	94
Trade Waste Tipping	140	70	64	6	64
Agency Services	131	66	51	15	51
Waste Disposal - Fridges	21	11	5	6	5
Waste Disposal - Green Waste	134	96	83	13	83
Waste Disposal - Other	230	113	98	15	98
Waste Disposal - HWC's	1,394	854	836	18	836
Waste Disposal - Domestic Refuse	571	286	375	(89)	375
Waste Disposal - Landfill Tax	1,515	771	882	(111)	882
Transport	1,389	701	673	28	673
Internal Support Costs	211	0	0	0	0
Capital Financing	80	47	49	(2)	49
Asset Charges	13	0	0	0	0
Central Support Costs	758	0	0	0	0
Total Expenditure	11,034	5,036	5,040	(4)	5,040
<u>Income</u>					
Sales	-108	-54	-33	(21)	-33
Fees & Charges - Trade Waste	-668	-333	-235	(98)	-235
Fees & Charges - Bulky Waste	-163	-82	-16	(66)	-16
Fees & Charges - Other	-52	-26	-33	7	-33
Building Cleaning Recharges	-751	-376	-397	21	-397
School Cleaning Recharges	-663	-332	-325	(7)	-325
Miscellaneous St Cleansing Recharges	-159	-81	-54	(27)	-54
Total Income	-2,564	-1,284	-1,093	(191)	-1,093
Net Expenditure	8,470	3,752	3,947	(195)	3,947

Comments on the above figures:

The under-spend on labour is a result of delays in filling vacant posts. The under-spend on supplies & services is as a result of a delay in commissioning a project. The over-spend on hired services is a s a result of a 2007/08 invoice paid in the current year.

Contract price discrepancies have resulted in a prudent approach to waste disposal expenditure.

Income from Trade Waste & Bulky Waste continues to be a problem. It is unlikely that we will achieve the annual target.

Capital Expenditure - 2008/2009

Environmental & Regulatory Services

Expenditure as at 30th September 2008.

Code	Scheme	2008/2009 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2008/2009 Allocation Remaining £'000
H300	Litter Bin Replacement	37	0	0	37
H302	Victoria Park HLF	60	60	76	(16)
N004	Children's Playground Equipment	103	0	-19	122
N009	Sports Pitch Improvement	130	5	0	130
N013 - 019	Landfill Tax Credit	340	70	14	326
N012	Recycling Bins	100	100	64	36
N002	Flood Drainage Mitigation & Improvement	50	0	0	50
N529	Contaminated Land Stenhills Quarry	35	0	0	35
		855	235	135	720

Environment & Regulatory Services.

Local Strategic Partnership 2008/2009.

Expenditure as at 30th September 2008.

Code	Scheme	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
		£'000	£'000	£'000	£'000
7301	Area Forum 1	108	54	32	22
7302	Area Forum 2	88	44	17	27
7303	Area Forum 3	85	43	22	21
7304	Area Forum 4	128	64	28	36
7305	Area Forum 5	113	57	-7	64
7306	Area Forum 6	60	30	1	29
7307	Area Forum 7	19	10	5	5
7372	Pride Of Place Action Team	33	17	23	(6)
7373	Multi Skilled Maintenance Team	16	8	9	(1)
7375	Neighbourhood Pride	30	15	8	7
7377	Area Forum Co-ordinator	30	15	17	(2)
7382	Anti-Social Behaviour	80	40	28	12
7390	Graffiti Team	72	36	33	3
					0
		862	433	216	217

PLANNING DIVISION

Revenue Budget as at 30th September 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,019	515	446	69	452
Premises Support	80	0	0	0	0
Hired & Contracted Svcs	72	44	20	24	20
Unitary Development Plan	13	6	1	5	2
Supplies & Services	111	69	66	3	75
Transport	17	9	5	4	5
Central Support Services	238	0	0	0	0
Departmental Support Services	237	0	0	0	0
Total Expenditure	1,787	643	538	105	554
Income					
Planning Fees	-851	-340	-435	95	-435
Support Services	-470	0	0	0	0
Housing & Planning Delivery Grant	-197	0	0	0	0
Total Income	-1,518	-340	-435	95	-435
Net Expenditure	269	303	103	200	119

Comments on the above figures:

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

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

In terms of income, an estimated budget of £197,000 has been identified against the Housing & Planning Delivery grant. However, the provisional allocation is £246k. With regards to planning fees, income received to date is above budget to date. However, due to a slow down in the development industry this income was below budget by £173k at the end of last financial year. Therefore, it is possible that there may be lower than budgeted income achieved at the end of this financial year.

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 30th September 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,630	824	770	54	770
Premises Support	116	0	0	0	0
Other Premises	8	7	0	7	0
Supplies & Services	235	105	79	26	113
Transport	68	27	34	(7)	34
Central Support Services	364	0	0	0	0
Departmental Support Services	269	0	0	0	0
Agency Related	15	15	18	(3)	18
Asset Charges	4	0	0	0	0
Total Expenditure	2,709	978	901	77	935
Income					
Sales	-44	-44	-40	(4)	-40
Building Control Fees	-361	-180	-135	(45)	-135
Pest Control	-65	-33	-35	2	-35
Other Fees & Charges	-12	-6	-2	(4)	-2
Grant Funding	-43	-36	-36	0	-36
Reimbursements	-12	-2	-3	1	-3
Total Income	-537	-301	-251	(50)	-251
Net Expenditure	2,172	677	650	27	684

Comments on the above figures:

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

With regards to expenditure, staffing is below budget to date due to a combination of vacancies and staff on maternity leave within the Environmental Health section. 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 £68k 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.

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Capital Projects as at 30th September 2008

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Flood Drainage Mitigation & Improvement	50	0	0	0
Contaminated Land Stenhills Quarry	35	0	0	0
Total Capital Expenditure	85	0	0	0

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>