

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment

SERVICE: Environmental & Regulatory

PERIOD: Quarter 1 to period end 30th June 2009

1.0 INTRODUCTION

This quarterly monitoring report covers the Environment & Regulatory Services Department first quarter period up to 30 June 2009. 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 4.

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

WASTE MANAGEMENT

Recycling Rewards Scheme

In this quarter the Executive Board approved the delivery of a pilot scheme to reward residents for recycling. The scheme, which will be administered by an American company called RecycleBank, will commence in October 2009 and will be implemented to 10,000 properties in seven pilot areas within the wards of Daresbury, Grange, Heath, Halton Castle, Broadheath, Hough Green and Halton View. Residents in the pilot areas who have blue recycling bins will be given the choice of joining the scheme as it is voluntary and free. They can also opt out of the scheme at any time. Halton Council will become the first authority in the north of England and only the second in the country to launch the scheme.

Residents in the pilot areas will be offered the choice of earning points for how much they recycle in their blue bins. The points are converted into vouchers that can be redeemed at national retailers, local shops and businesses, or residents can choose to make charity donations.

The system works by each bin having a micro chip fitted to the blue bin that identifies which household the bin belongs to. An automatic reader in the refuse wagon reads the weight of the content of the bin and calculates the amount of points awarded. Residents can track online how many points they have collected or phone for an update. Those who join the scheme will have to

activate the system that records their recycling waste themselves. Until they activate the system, it will not work.

The pilot will run for six months and, if successful, it is intended to offer the rewards scheme to every home across Halton. In a full 12 month scheme, an average household could claim up to £150 worth of recycling rewards.

ENVIROMNENTAL HEALTH

Violence in retail project 09/10

Within the local authority enforced sector retail premises have one of the highest rates of workplace violence. Workplace violence is any incident in which a person is abused, threatened or assaulted in circumstances relating to their work. Health and Safety law applies to risks from violence and is a regulatory function of the division. Reducing work related violence incidents is also national health and safety initiative and also impacts upon a number of national indicators e.g. NI16-acquisitive crime.

The departments Health and Safety Regulation Team are now involved in a project across Merseyside and Cheshire together with the Merseyside and Cheshire police authorities to reduce the number of work related violence incidents with the cash handling ,betting, banking, transit operations and licensed premises industries key target areas. The division are working locally with the Safer Halton Partnership and the local crime reduction officer. This involves carrying out joint targeted interventions to venerable businesses to offer advice

Health and Safety Enforcement Flexible Warrant Scheme (FWS).

Local Authorities (LA's) and the Health and Safety Executive (HSE) have joint responsibility for health and safety enforcement in England and Wales. The Health and Safety (Enforcing Authority) Regulations 1998 set out which premises LA's and HSE are responsible for. The HSE wants to work jointly with LA's and in partnership locally, regionally and nationally where it makes sense to do so in terms of resources and impact. A barrier to this is the inability of HSE and LA inspectors to take action in each other's area of responsibility, or for LA's to work across each other's administrative boundaries. Merseyside and Cheshire LA's and the HSE are entering into a FWS that will run for an initial period of 5 years and will allow inspectors to operate across enforcement responsibilities and geographical boundaries. The scope of any particular scheme is determined and agreed by the participating enforcing authorities. Senior representatives from those authorities form a management team to oversee the scheme and sign a Memorandum of Understanding (MoU) which strictly governs how the scheme is operated. The management team review the effectiveness of the FWS and agree projects to be undertaken within it. The Merseyside and Cheshire FWS will therefore enable authorities as part of this project to:

- share the resource of inspectors with specialist skills

- improve communication and cooperation
- increase flexibility and responsiveness to situations of significant risk
- Deliver a high impact awareness and enforcement campaign
- increase the opportunities for shared officer training and development

A review and assessment of air quality

It is statutory function to undertake a review and assessment of air quality for the borough and submit this to DEFRA for peer review in Q1 of each year. The 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, and has been undertaken in line with the Local Air Quality Management Technical Guidance document, TG (09).

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.

The assessment has been completed and submitted and we await comment from DEFRA.

Joint Project - Smoke Free Homes

Smoke Free Homes is a joint project being undertaken with NHS Halton and St Helens smoking cessation service and the Fire Service to encourage parents who still smoke to make their home smoke free for the health of their children and to assist in stopping smoking should they wish to. This is done by direct contact with parents of children at schools.

It is very important to stop children taking up smoking. Children who take up smoking before the age of 18 years find it much harder to give up and suffer much longer poor health. Smoking in the home also increases the likelihood of domestic fires mainly due to the availability of the smoking paraphernalia such as matches etc.

About 60 homes have been signed up to date and 40 of these have registered with smoking cessation to give up.

Healthy Food Awards For Halton's Pre-School Venues

The medium to long term strategic aim is to develop and integrate initiatives that address the broader determinants of good health with the core regulatory function. This will be achieved by working effectively with strategic partners to exploit the expertise within the team and its unique day to day contact with food businesses and the public. NHS Halton and St Helens and Halton Borough Council's Environmental Health Team, launched an innovative new award to help local nurseries and pre-school venues provide nutritious meals and snacks for our young children. 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 has 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%

To complement this healthy diet initiative the team have initiated discussions with the PCT concerning a workplace healthy eating initiative. 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 a personalised weight management programme which will include advice on diet and exercise.

PLANNING

Local Development Framework Policy Documents

The Core Strategy Development Plan Document will be placed on public consultation from 24th September to 5th November 2009. Detailed consultation plans have been produced to co-ordinate consultation activities.

Evidence Base

A series of technical evidence studies to support the Local Development Framework has been prepared and is progressing through public consultation. The Joint Employment Land and Premises Study has been on consultation since 29th May until the 23rd July. The Strategic Housing Land Availability Assessment will be on consultation from 16th July until 14th August. A Landscape Character Assessment has been prepared by TEP. The Local Development Framework Sustainability Appraisal Scoping Report has been revised and updated and is on statutory consultation with from 8th June until 20th July. Annual baseline monitoring reports have been prepared on Housing, Employment and Previously Developed Land issues.

A Health Impact Assessment was prepared on the Core Strategy by the Primary Care Trust. The recommendations of the report will be incorporated into the Publication version of the Core Strategy along with the results of the emerging Equality and Diversity Impact Assessment, Sustainability Appraisal and Habitat Regulations Assessment of the Core Strategy.

Development Management

Development Management Summary Stats for Q1:

Applications Received – 237 (includes applications withdrawn and returned)

Applications Decided - 118

Applications on hand (undecided) - 135

Pre-applications Received – 100

Pre-applications Closed – 154

Pre-applications on hand - 25

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.:

09/00244/FUL Proposed offices, technical offices and associated support space on part of Daresbury Science & Innovation Campus, Keckwick Lane, Daresbury, Warrington, Cheshire.

09/00245/OUT Outline application (with access, appearance, layout and scale matters reserved) for proposed residential development (up to 21 No. dwellings) at Our Lady Of Perpetual Succour R.C. Infant School, Avondale Drive, Widnes, Cheshire, WA8 7XE.

09/00250/HBCFUL Proposed remediation and restoration of golf course (including the diversion of Stewards Brook) at St Michaels Golf Course, Dundalk Road, Widnes, Cheshire, WA8 8BS.

09/00253/FUL Proposed construction of new two storey church/meeting house, re-laying of car park, car park lighting and boundary fences on Site Of Former Church Of Jesus Christ Of Latter Day Saints, Clifton Road, Runcorn, WA7 4TE.

09/00270/FUL Proposed construction of a two storey block of 12 No. new build flats with 3 communal entrances, 6 No. new build bungalows in two terraces (including 1 No. disabled bungalow), associated groundworks, parking and stopping up of public footpath at Clarke Gardens, Widnes, Cheshire, WA8 7UQ.

3.0 EMERGING ISSUES

Kerbside Recycling Services

A key emerging issue is the extension to the Council's kerbside recycling collection services. A further 16,000 properties will be added to the blue bin multi-material recycling scheme in July, taking the total number of properties receiving this service in the borough to 42,000. A pilot kerbside multi-material recycling service to 4,000 properties that cannot have blue wheeled bins is also planned for August 2009.

Digital switch over - health and safety

In the North West there have recently been two fatalities and one major accident involving aerial installers falling from height. Digital television switchover is occurring in the North West from November 2009. There is likelihood of more aerials and satellite dishes being installed in the region with the associated risk of work at height. A regional health and safety campaign

has therefore been identified aimed at aerial and satellite dish installation activities. The aim of the safety campaign is to ensure that aerial and satellite dish installers are competent and trained in the measures necessary to ensure installation is carried out safely. HSE is the enforcing authority for the peripatetic activity of installers. LAs are the enforcing authority for retail premises that are often either directly or indirectly contracting the installation work. LA and HSE inspectors will be able to undertake a programme of coordinated proactive inspections/visits to assess the full range of installation activities and advise or take appropriate enforcement activity where required. Utilising the flexible warrant scheme Halton will participate in this campaign with inspectors from HSE and local authorities across Merseyside.

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 Planning for Risk Supplementary Planning Document (SPD) will be considered by the Executive Board on 16th July seeking approval to adopt the SPD. Adoption is expected in September 2009. The purpose of this Supplementary Planning Document (SPD) is to complement and expand upon policies set out in the approved Halton Unitary Development Plan (UDP) by providing additional and more detailed policies for deciding how new developments, which create significant potential off site accidental risks, should be balanced against the benefits they will bring. The SPD also explains how decisions about how new developments, in areas already exposed to significant existing potential accidental risks, should be balanced against the benefits they will bring.

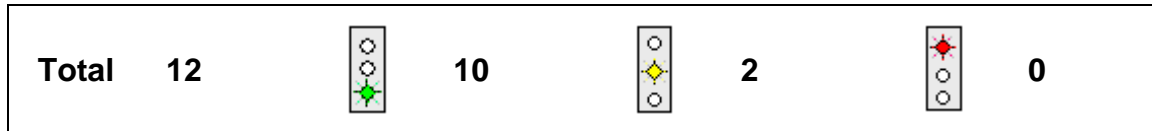
West Bank (previously called 'Southern Widnes') Supplementary Planning Document will be placed on public consultation in September 2009. This SPD will provide the policies and proposals for the comprehensive development / redevelopment of the wider West Bank area of Southern Widnes capitalising upon the opportunities of the Mersey Gateway Regeneration Strategy.

Design for New Residential Development is due on public consultation in August 2009. Specifically the SPD will guide the: -

- a. Design of new residential and mixed use developments that understand their context and embrace the principles of good urban design;
- b. Seek the use of quality materials that respond to the character and identity of their surroundings and reduce environmental impact;
- c. Ensure an appropriate mix of dwelling size and type within new development to create mixed and inclusive communities which meet the Borough's housing needs;
- d. Create better, more sustainable places where people will want to live;
- e. Secure "sustainable and environmentally friendly new housing developments, including affordable housing" (Planning Policy Statement 3

(PPS 3): Housing); and
f. Provide provision for comprehensive and combined communication infrastructure.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES

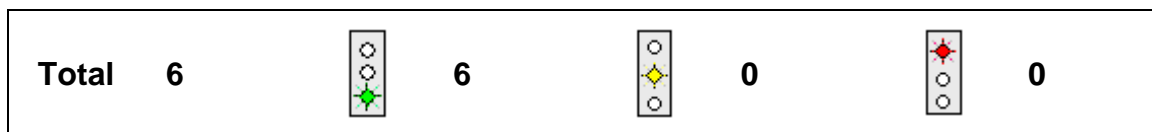


Of those milestones designated “Key”, most (10) are on track to be completed within timescales, whilst 2 may not be met. For further details please refer to Appendix 1.

5.0 SERVICE REVIEW

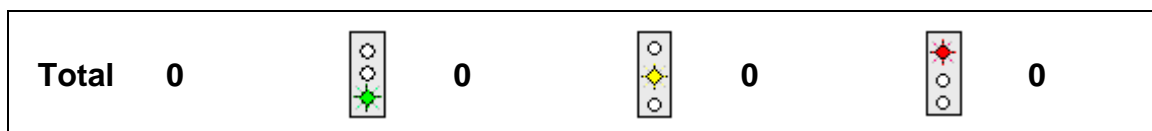
The Service is currently awaiting the outcome of the KPMG Efficiency Review and the impact of the proposed centres of excellence upon the Division.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Good progress towards targets for all “Key” performance indicators. For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



No “Other” performance indicators have been reported by exception this quarter.

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.

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.

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- Financial Statement
Appendix 4- 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		Phase one of the refurbishment programme which includes an arboretum and a new play area was completed by June 2009.
		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		Designs have been completed and works have been put out to tender. The project is on target for completion.
		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		The physical improvements were completed on the 28th April 2009. The events programme began in the same month and will continue throughout the year.
		Refurbish and enhance the play area at Town Park (Stockham Lane), September 2009.		Early stage design work has been completed and public consultation will be undertaken in Q2. The Landscape Services Division has had a vacancy in its design team. It will be late August before a new post holder is in place. The play area should be completed by March 2010.

APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
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	Preferred Options for the Core Strategy placed on public consultation Sep 2009		Progress is satisfactory and public consultation will occur between 24th September and 5th November 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 Emerging Issues
		Extension to kerbside wheeled bin green waste collection service May 2009		A further 5,000 properties were added to the green waste collection scheme.
		Extension to the network of neighbourhood recycling 'Bring Sites'. March 2010		Work is on-going to identify suitable 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 will be delivered to 42,000 households in July 2009 as part of the roll-out of the kerbside recycling services.

APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
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 some way affects everyone using the Borough. Keeping our streets and our open spaces looking clean and tidy and well maintained	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		This objective has been met. Local improvements have included installation of new street furniture such as street bins that encourage recycling.
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 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% An initiative is in progress to pilot a scheme in two large employers in the borough
		Initiate discussions with PCT and nutritionist for Healthy Eating Award for Businesses (HEAFB). Mar 2010		The division has initiated discussions with the PCT concerning a workplace healthy eating initiative. This is to be piloted in two large employers (one Runcorn and one Widnes). This will involve working to ensure

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

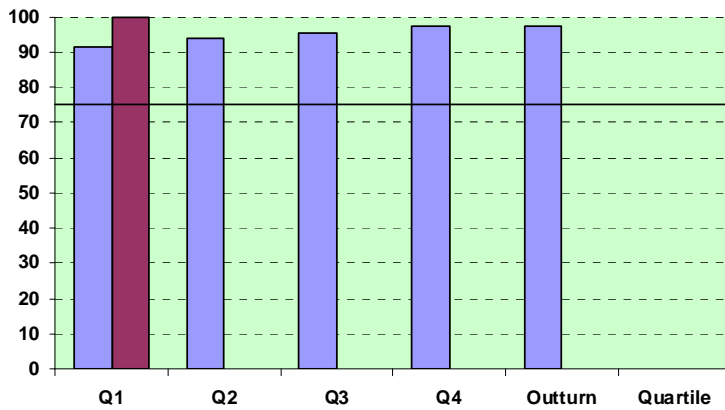
Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
				<p>food provided in the canteen facility complies with the Merseyside Food Charter. The PCT will provide employees with access to a personalised weight management programme which will include advice on diet and exercise.</p>

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	
↑	
Better than this time last year	Should hit target for the year

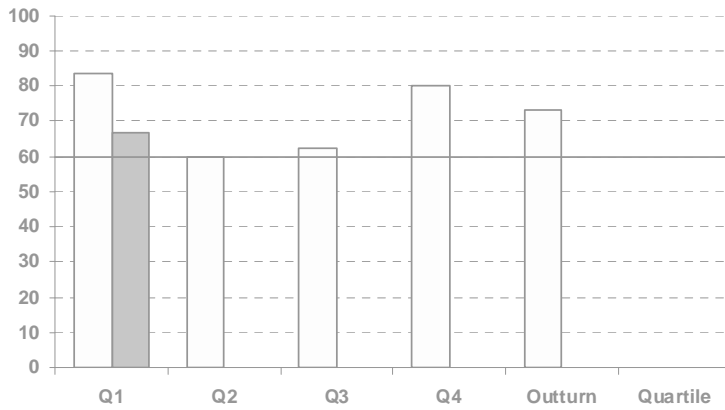
Commentary

Represents an improvement on previous year.

NI 157a

Percentage of major planning applications determined within 13 weeks

Higher figures represent better performance



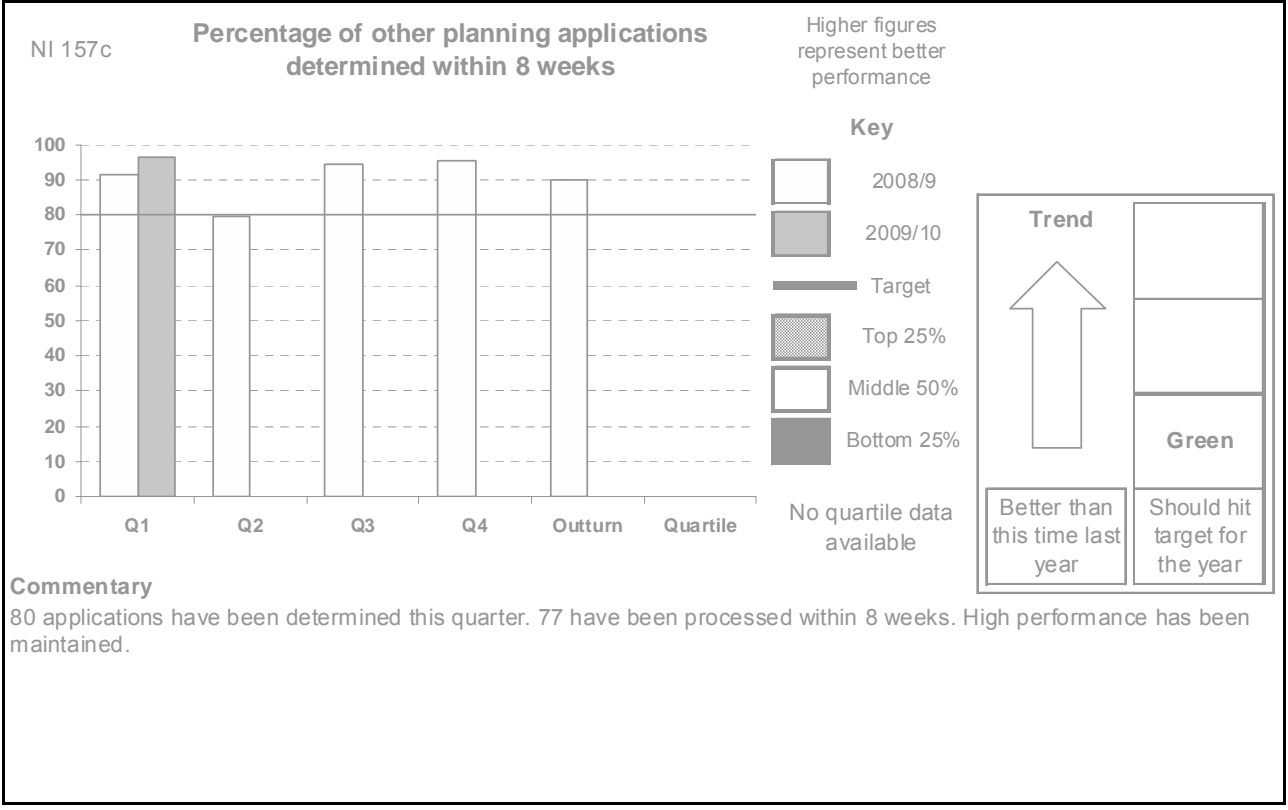
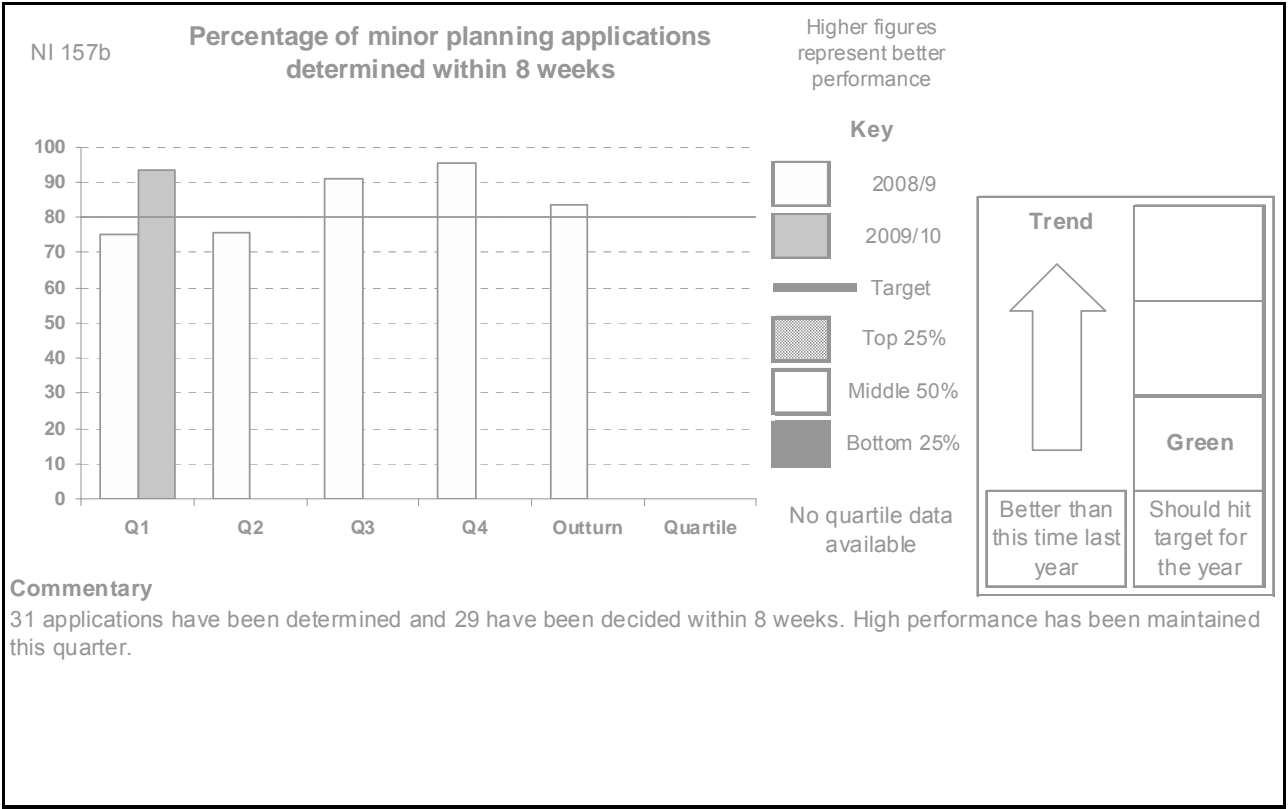
Key

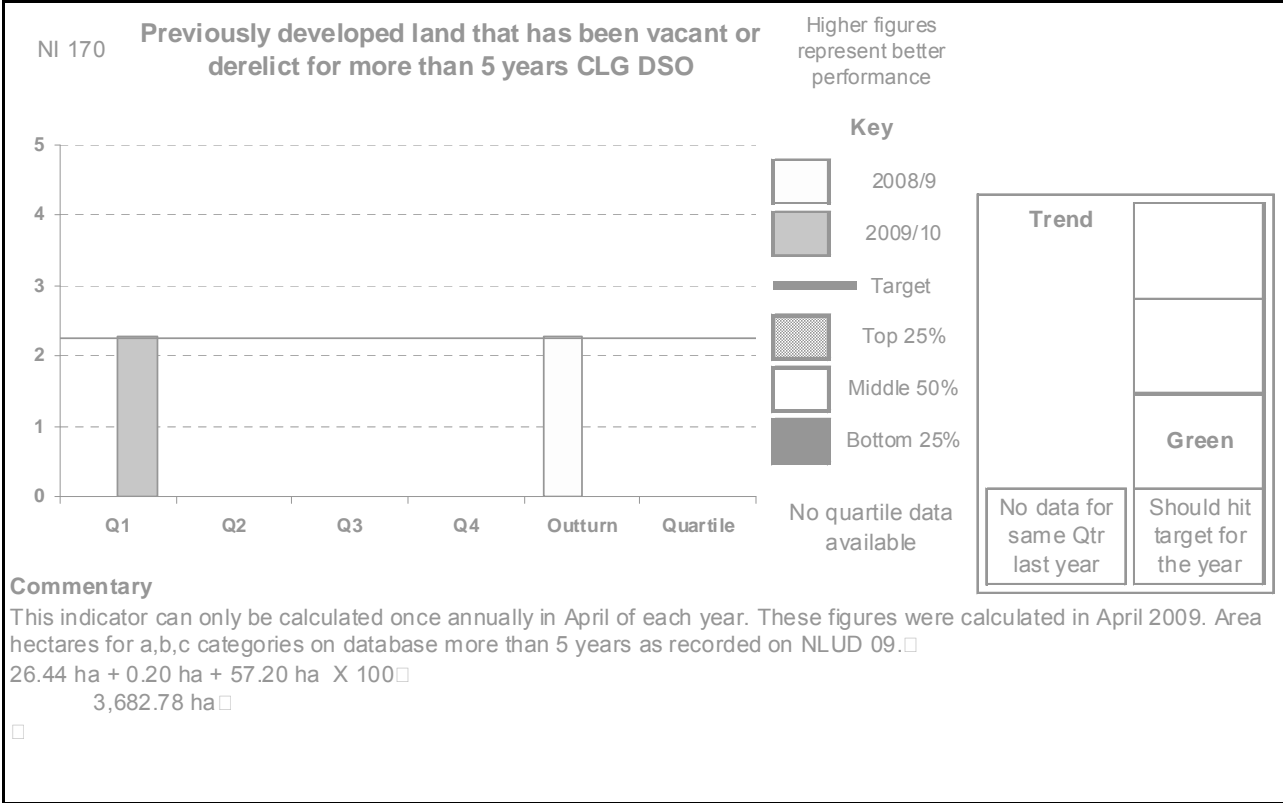
- 2008/9
- 2009/10
- Target
- Top 25%
- Middle 50%
- Bottom 25%
- No quartile data available

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

Commentary

Three applications have been determined. Two were processed within 13 weeks. Due to the economic downturn levels of major applications have been low. The major application determined outside of the 13 week decision period was a 3MG development. Due to the regeneration and economic benefits that this application would bring a longer time period was required. □





ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 30th June 2009

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employees	1,470	362	396	(34)	396
Premises Support	147	37	37	0	37
Other Premises	9	1	0	1	0
Supplies & Services	183	52	22	30	82
Transport	72	11	10	1	10
Central Support Services	405	101	101	0	101
Departmental Support Services	282	0	0	0	0
Agency Related	19	19	18	1	18
Asset Charges	2	0	0	0	0
Total Expenditure	2,589	583	584	(1)	644
Income					
Sales	-45	-45	-27	(18)	-27
Building Control Fees	-372	-93	-33	(60)	-33
Pest Control	-67	-17	-31	14	-31
Other Fees & Charges	-12	-3	-2	(1)	-2
Grant Funding	0	0	0	0	0
Reimbursements	-12	-1	0	(1)	0
Total Income	-508	-159	-93	(66)	-93
Net Expenditure	2,081	424	491	(67)	551

Comments on the above figures:

In overall terms, revenue net expenditure at the end of quarter 1 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.

PLANNING DIVISION

Revenue Budget as at 30th June 2009

	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	991	245	235	10	235
Premises Support	90	23	23	0	23
Hired & Contracted Svcs	136	34	19	15	19
Unitary Development Plan	29	7	0	7	0
Supplies & Services	104	26	6	20	9
Transport	10	2	2	0	2
Central Support Services	268	67	67	0	67
Departmental Support Services	243	0	0	0	0
Total Expenditure	1,871	404	352	52	355
<i>Income</i>					
Planning Fees	-877	-175	-67	(108)	-67
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	-192	-84	(108)	-84
Net Expenditure	226	212	268	(56)	271

Comments on the above figures:

In overall terms revenue spending at the end of quarter 1 is below 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 June 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

DOMESTIC SERVICES DIVISION 2009/2010.**Revenue Budget as at 30th June 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	722	691	31	691
Operational Buildings	21	6	6	0	6
Other Premises Costs	5	0	0	0	0
Supplies & Services	233	62	54	8	72
Hired & Contracted Services	8	2	4	(2)	4
Food Provisions	1,442	371	376	(5)	376
Transport	10	3	2	1	2
Agency Services	0	0	3	(3)	3
Internal Support Costs	57	15	15	0	15
Central Support Costs	198	50	50	0	50
Total Expenditure	4,841	1,231	1,201	30	1,219
<u>Income</u>					
- Sales - School Meals	-2,111	-545	-547	2	-547
Sales - Civic Catering	-177	-44	-25	(19)	-25
Support Service Income	-105	-26	-26	0	-26
Government Grants	-200	-50	-50	0	-50
Reimbursements & Other Grants	-17	0	0	0	0
School Meals - Free Children's Meals	-1,269	-327	-327	0	-327
School Meals - Catering Recharges	-294	-74	-71	(3)	-71
Civic Catering Recharges	-137	-35	-26	(9)	-26
Total Income	-4,310	-1,101	-1,072	(29)	-1,072
<u>Net Expenditure</u>	531	130	129	1	147

Comments

The service is operating in line with the budget

The underspend on labour costs is a result of number of vacant posts

Civic catering sales continues to be a problem area and it is unlikely that we will achieve the budget

WASTE MANAGEMENT SERVICES DIVISION 2009/10

Revenue Budget as at 30th June 2009.

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employee-Operational	2,941	750	741	9	741
Employee-Administration	656	161	168	(7)	168
Operational Building	110	28	28	0	28
Other Premises Costs	49	19	23	(4)	23
Supplies and Services	343	98	110	(12)	123
Recycling	284	15	7	8	7
Hired & Contracted Services	84	21	31	(10)	31
Trade Waste Tipping	140	35	26	9	26
Refuse Collection	0	0	0	0	0
Agency Services	62	16	18	(2)	18
Waste Disposal - Fridges	21	5	5	0	5
Waste Disposal - Green Waste	137	46	59	(13)	59
Waste Disposal - Other	567	142	129	13	129
Waste Disposal - HWC"s	1,461	365	317	48	317
Waste Disposal - Domestic Refuse	594	148	154	(6)	154
Waste Disposal - Landfill Tax	1,996	499	404	95	404
Transport	1,332	335	311	24	311
Environment Overheads	249	63	63	0	63
Capital Finance	81	0	0	0	0
Asset Charges	24	6	6	0	6
Central Support Costs	833	210	210	0	210
Total Expenditure	11,964	2,962	2,810	152	2,823
<u>Income</u>					
Sales	-111	0	0	0	0
Fees & Charges - Trade Waste	-615	-154	-112	(42)	-112
Fees & Charges - Bulky Waste	-163	-41	-8	(33)	-8
Fees & Charges - Other	-84	-22	-10	(12)	-10
Support Cost Income	-53	-13	-13	0	-13
Building Cleaning Recharges	-760	-190	-197	7	-197
School Cleaning Recharges	-687	-172	-171	(1)	-171
Miscellaneous St Cleansing Recharges	-164	-41	-20	(21)	-20
Total Income	-2,637	-633	-531	(102)	-531
Net Expenditure	9,327	2,329	2,279	50	2,292

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 June 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	0	0	20
N002	Flood Drainage Mitigation & Improvement	50	0	0	50
N004	Children's Playground Equipment	100	0	0	100
N009	Sports Pitch Improvement	95	1	1	94
N012	Recycling & Recycling Bins	370	53	53	317
N003 - 019	Landfill Tax Credit Schemes	340	198	198	142
		975	252	252	723

Local Strategic Partnership 2009/2010

Expenditure as at 30th June 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	27	8	19
7302	Area Forum 2. Kingsway/Riverside/Appleton	89	22	13	9
7303	Area Forum 3. Farnworth/Birchfield/Halton	87	22	-11	33
7304	Area Forum 4. Halton Brook/Health/Mersey/Grange	127	32	-8	40
7305	Area Forum 5. Casthefields/Murdishaw/Norton	114	29	3	26
7306	Area Forum 6. Beechwood/Brookvale/Palacefields	53	13	0	13
7307	Area Forum 7. Hale, Daresbury, Moore & Preston Brook	20	5	0	5
7372	Pride Of Place Action Team	33	8	8	0
7377	Area Forum Co-ordinator	42	10	9	1
7382	Anti- Social Behaviour	50	12	2	10
7480	ASB Commissioned Services	350	87	-17	104
		1,075	267	7	260

LANDSCAPE SERVICES DIVISION 2009/2010.

Revenue Budget as at 30th June 2009.




	Annual Revised Budget £'000	Budget To Date £'000	Actual Spend £'000	Variance (overspend) £'000	Actual Including Committed Items £'000
<u>Expenditure</u>					
Employees	3,164	791	767	24	775
Landscape Maintenance	271	72	19	53	40
Office Accommodation	144	36	36	0	36
Other Premises Costs	40	11	11	0	11
Supplies and Services	135	38	39	(1)	48
Hired and Contracted Services	58	14	25	(11)	54
Tipping	59	16	17	(1)	17
Grants to Voluntary Organisations	18	5	0	5	0
Transport	837	211	200	11	200
Central Support Recharge	169	44	44	0	44
Internal Support Recharge	556	139	139	0	139
Asset Charges	94	24	24	0	24
Total Expenditure	5,545	1,401	1,321	80	1,388
<u>Income</u>					
Sales	-17	-4	-1	(3)	-1
Fees & Charges	-294	-75	-69	(6)	-69
Rents	-15	-4	-1	(3)	-1
Landscape Maintenance Recharge	-3,191	-798	-798	0	-798
Support Services	-246	-62	-62	0	-62
Schools SLAs	-172	-44	-44	0	-44
Non Revenue	-101	-25	-24	(1)	-24
Total Income	-4,036	-1,012	-999	(13)	-999
Net Expenditure	1,509	389	322	67	389

Comments

Overall the service is operating better than anticipated.

The underspend on landscape maintenance is a result of delays in implementing projects.

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>milestone/objective is on course to be achieved</u> within the appropriate timeframe.</p>	Indicates that the <u>target is on course to be achieved</u> .
<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>	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.
<u>Red</u>	 <p>Indicates that it is <u>highly likely or certain that the milestone/objective will not be achieved</u> within the appropriate timeframe.</p>	Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.