

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Environment & Regulatory Services
PERIOD: Quarter 1, 2007/08

1.0 INTRODUCTION

This quarterly monitoring report covers the Environment & Regulatory Services Department first quarter period up to 30 June 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 6.

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

2.0 KEY DEVELOPMENTS

Environmental Health, Enforcement and Building Control Division

In 2006 -2007 Local Authorities were required to submit an air quality review and assessment progress report. The report produced for Halton was submitted on time and is now being considered by Defra.

Results of Nitrogen dioxide monitoring using diffusion tubes, in areas close to busy roads, indicate that the objectives for air quality maybe exceeded. Further monitoring needs to be done in these areas using real time analysers. A further bid for funding from Defra has been submitted for the purchase of equipment in order to undertake a detailed assessment in these areas. If the results continue to exceed the objectives we will have to develop a plan in consultation with the Transport Division to improve the air quality.

The Team have been urging and helping businesses to be prepared for new smokefree legislation which will see all enclosed public places and work places in the Borough become smokefree from 1 July 2007. Volunteering organisations are also covered by the legislation so if, for example, a village hall is holding an event staffed by volunteers, the organiser has a duty of care to ensure the venue is smokefree. The law also means that indoor workplace smoking rooms must disappear. During March and April 8 free Breakfast Meetings were hosted for local businesses with 4 in Widnes and 4 in Runcorn. Ads were placed in local papers and businesses were sent invites in the post. The meetings were informal and gave businesses a chance to discuss how the law applied

to them.

Staff went around all the major trading estates and main shopping streets and other high profile areas handing out smoke free information packs. The packs were developed in-house in conjunction with the Halton and St Helens PCT to include quit smoking advice and information to help employers help their staff and Planning who provided a guide on obtaining planning permission for shelters. A guide to shelters was also devised as well as a simple seven steps easy guide for preparing for the legislation. High profile businesses where smoking commonly occurred such as bookies, cafes and pubs were given posters to display in the time leading up to the 1st July warning customers of the impending change. These were received very positively.

Presentations were also given to pub watch groups and the federation of Small businesses, the voluntary sector and to the Providers group who represent nursing and residential care in the borough. Banners were displayed at a number of local schools, which declared that they had gone smoke free. An "add van" toured the borough advertising the 1st of July. Staff across the division have been authorised to enforce the legislation.

Planning and Policy Division

The key developments in the production of the LDF (Local Development Framework) are: over the first quarter the Halton Lea and Runcorn Old Town, Town Centre Strategy SPDs (Supplementary Planning Documents) have undergone public consultation during the spring and are intended to be adopted in the autumn. Provision of Open Space SPD underwent a second stage of public consultation in the spring and will be adopted in the autumn. The Waste DPD (Development Plan Document) Issues and Options stage has completed the public consultation phase and will now move towards the Preferred Options phase. This is not expected to be open for public consultation until September 2008.

Summary of major applications on-hand or decided over quarter:

- 0600972FUL by McInerney Homes for 40 dwellings on Heath Road fire station. Informal hearing on the grounds of non-determination.
- Antler Homes submission 0700616FUL for 15 homes on Heath Road.
- 0700470OUT application for office building and new office development by EBL Group.
- 0700598ADJWST application to Cheshire CC on Ince Marshes for a resource recovery park and adjoining facilities.
- Ineos 0700068ELC for the EfW facility and 0700585FUL for demolition and relocate offices and workshops.
- 0700555FUL on Dawsons Dance Hall application for 16 houses referred to Secretary of State as the site is in greenbelt.
- Venture Fields full app 070061FUL for bowling, cinema, lazer quest and ice rink. No bingo or climbing wall.

- Blendraven application for a hotel on Ditton road 0700408FUL
- A site within the EDZ for truck servicing 0700444FUL.
- Bennetts Lane, developers are seeking Certificate for Lawful Use that has been refused 0700510ELD.
- Routledge 050057OUTEIA and 0500109OUTEIA pending Section 106 agreements but have been approved at committee.
- 0500289OUT Halton Lea shopping extension pending Section 106 but approved at committee.
- Daresbury Hall, 2 old applications on main hall and managers house
- 0700122OUT up to 355 at Castlefields. HBC are applicants. This application has not been called in by Sec of State.
- HBC fields application at Halebank has been called in by Sec of State 0700362FUL.
- O'Connors extension to rail freight park 0700446FUL
- Pickering's Road, Halebank, 0700530FUL large single story waste transfer station

Landscape Division

There has been a change of Divisional Manager for the service and other key managerial positions have had to be filled. This has put strains on the service but front line service delivery activities have not been overly affected.

Waste Management Division

A Members' Seminar on waste management issues was held on 12th June 2007 and set out the proposed future strategic and operational plans, including the implementation of enhanced recycling services and the partnership arrangement with Merseyside Waste Disposal Authority (MWDA). The seminar highlighted to Members the significant financial implications associated with Waste Management and the major investment required in both the short and long term. At a future date the Executive Board would be asked to consider and approve the formal Inter Authority Agreement (IAA) with the MWDA and the adoption of the Council's Waste Action Plan, which has been updated following the Members' Seminar.

Following a pre-qualification and evaluation stage, the drafting of Halton's landfill contract documents was completed in readiness for issue as an invitation to tender (ITT), to prospective bidders.

Following registration, Halton's two Recycling and Household Waste Centres have been approved as Designated Collection Facilities (DCF's) under Regulation 55 of the Waste Electrical and Electronic Equipment (WEEE) Regulations 2006. Arrangements are being negotiated with potential reprocessing contractors that will see electrical waste deposited at the sites being separated from other wastes allowing hazardous substances to be removed and a large amount of the waste being recycled. It is anticipated that the scheme to recycle electrical

equipment will be implemented at the sites by the end of September 2007.

3.0 EMERGING ISSUES

Environmental Health, Enforcement and Building Control Division

The Legislative and Regulatory Reform Act 2006 (LRRRA), which received Royal Assent on 8 November 2006, contains powers to enable the Hampton principles to be established in UK law through a statutory **Regulators' Compliance Code** (RCC). Regulators will be legally obliged to have regard to the Hampton principles in deciding their policies and principles, and in setting standards and in giving advice. A draft of a RCC will be consulted on in 2007 and the Government intends that it should be enacted by the autumn and come into force on 1 April 2008. It will oblige all regulators (both national and local) to have regard to the following Hampton principles, namely:

- **Proportionality**
- **Accountable**
- **Consistent**
- **Transparent**
- **Targeted.**

The purpose of the Compliance Code is to promote efficient and effective approaches to regulatory inspection and enforcement. It compliments the Hampton Review, which looked at providing a more efficient approach to inspection and enforcement whilst maintaining the delivery of excellent regulatory outcomes. The Hampton Principles are targeted at enforcement and inspection and form the basis for future guidance to Regulators viz:

- Regulators should recognise that a key element of their activity will be to allow, or even encourage, economic progress and only to intervene when there is a clear case for protection.
- Regulators, and their regulatory system as a whole, should use comprehensive risk assessment to concentrate resources in the areas that need them most.
- Regulators should provide authoritative, accessible advice easily and cheaply.
- No inspection should take place without a reason.
- Businesses should not have to give unnecessary information or give the same piece of information twice.
- Businesses that persistently break regulations should be identified quickly and face proportionate and meaningful sanctions and,
- Regulators should be accountable for the efficiency and effectiveness of their activities, whilst remaining independent in the decisions they take.

When introduced the Compliance Code will replace the existing national voluntary Enforcement Concordat which although adopted by over 96% of all central and local government bodies.

Specific Obligations of the Compliance Code are detailed under the

following categories ;

Supporting Economic Progress

Risk Assessment

Information and Advice

Inspections

Data Requirements

Compliance and Enforcement

The National Audit Office (NAO) will be working with regulators and the Better Regulation Executive (BRE) to develop a process/measure for assessing the performance of regulatory services against Hampton principles.

The Regulators compliance code (RCC) and the associated measures being developed by the NAO are going to mean that the extent to which individual Departments implement Hampton principles will be transparent and reportable. The Department may well face legal challenges to Court action based on compliance with the RCC. The Department will need to look at rationalising the risk factor schemes for regulation used by Environmental Health.

The **Macrory report** recommends Government make changes that will create a sanctioning regime that is effective and credible. It surmises that “Most breaches identified in a risk based system, should face penalties that are quicker and more proportionate to the offence, while there will continue to be tough criminal sanctions for those offenders who persist in rogue trading activity”. The report envisages giving Regulators who can show they comply with Hampton (under a statutory duty to comply with the Regulators Compliance Code) a flexible toolkit of sanctions that they can use.

The Cabinet Office has agreed to take forward the following four key elements:

- Monetary Administrative Penalties (MAP's) both fixed and variable.
- Statutory Notices
- Introducing Enforceable Undertakings
- Setting up an effective Appeals route.

As a result the department will;

- have to prepare for the increased breadth of actions and routes for legal challenges.
- need to prepare for an increased workload from the issuing of MAP's and the new process for the enforcement of MAP's.
- have to be fully prepared in the use of and legality of Notices and Undertakings and follow up work.
- need to produce a clear enforcement policy across a wide range of sanctions and to follow that policy.

The Rogers Review of Local Authority Regulatory Priorities

Following the initial examination of 60 policy areas, the Rogers Review has recommended that Government should specify 5 national priorities for local authority trading standards and environmental health services.

The five priorities are:-

- Air quality, including regulation of pollution from factories and homes

- Alcohol, entertainment and late night refreshment licensing and its enforcement
- Hygiene of businesses selling, distributing and manufacturing food and the safety and fitness of food in the premises
- Improving health in the workplace
- Fair-trading.

The review has also recommended that animal and public health should be a further, time limited enforcement priority. It is noted that the LBRO will be asked to refresh these enforcement priorities on a regular basis.

The report also recommends the following local priorities;

- Local environmental quality
- Underage sales
- Operation of the housing health and safety rating scheme
- Licensing of houses in multiple occupation
- Consumer credit
- Imported food
- Contaminated land
- Noise nuisances

The Environmental Department will have to review its current levels of service provision as outlined in the service delivery plans if it is required to align itself with these proposals.

The **Consultation on the Regulators' Compliance Code** and the scope of the Code and the Principles of Good Regulation is currently being considered by the department together with professional colleagues across Merseyside with a view to making a detailed Merseyside response. Generally there is a favourable response to many of the principles being advocated but with the usual reservations on the potential additional uncosted administrative and financial burdens this could place onto local government.

The **Consultation on the Draft Regulatory Enforcement and Sanctions Bill** is also currently being considered by the department together with professional colleagues across Merseyside with a view to making a detailed Merseyside response. This is a far more extensive and detailed consultation with many questions of a technical nature concerning procedures and mechanisms for better regulation being proposed. Generally there is a favourable response to many of the principles being advocated but again with the usual reservations on the potential additional so far uncosted administrative and financial burdens this could place onto local government.

Planning and Policy Division

The production of Halton's Core Strategy (Preferred Options stage) is expected to be open to public consultation in autumn 2007.

An announcement on Planning Delivery Grant (PDG) is imminent. Expectations are high for a good award. Production of an LDF, a document recognised as a key strategy for local government alongside the community strategy and LAA, is expensive. A substantial PDG award is required to ensure delivery of a sound LDF.

Landscape Division

The wettest June on record has had an impact on service delivery. In particular phenomenal growth of trees and shrubs has placed extreme stress on the Divisions front line services. Programmed winter tree and shrub maintenance had not all been completed at the end of last year due to the storms of the 18th January which has compounded the problem. A plan has now been put into effect which will tackle the worst issues such as overhanging vegetation on Highways signs.

The current Landscape Services Division structure was put into place in 2000, was slightly altered in 2005 to allow for the management of streetscene and has during that time delivered an effective service. However there have been many changes over the last six years including the refurbishment of nearly all of Halton's main parks, the transfer of Housing stock to HHT and the evolving streetscene approach to neighbourhood management. The structure of the Division is now being looked at in detail to see if changes could be made to better facilitate service delivery.




Waste Management Division

The Division is currently considering the following two Government consultations:

Proposals for incentives for recycling by households. If implemented this would give local authorities the power to introduce financial incentives for promoting recycling and reducing household waste. Introduction of financial instruments to influence public behaviour would be optional.




Proposals for new Waste Performance Indicators for local authorities following the publication of Waste Strategy for England 2007. The proposals include setting a mandatory minimum level against the waste indicators, with indicators for Household waste not *reused*, recycled or composted per head and % of household waste reused, recycled and composted. The changed indicators recognise the role of *reuse* as well as recycling and composting in diverting waste from landfill.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

Total	20		16		2		2
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Progress towards objectives is generally satisfactory. Details can be found in Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

Total	0		0		0		0
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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 Division

Nothing to report

Waste Management Division




Nothing to report

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	22		18		3		1
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Progress towards targets is generally good although 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	20		17		0		3
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Three “Other” indicators are of concern at this stage in the year and have been reported in Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

Progress against the 2 LPSA targets for this service is good and details

can be found in Appendix 4.

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.






10.0 APPENDICES

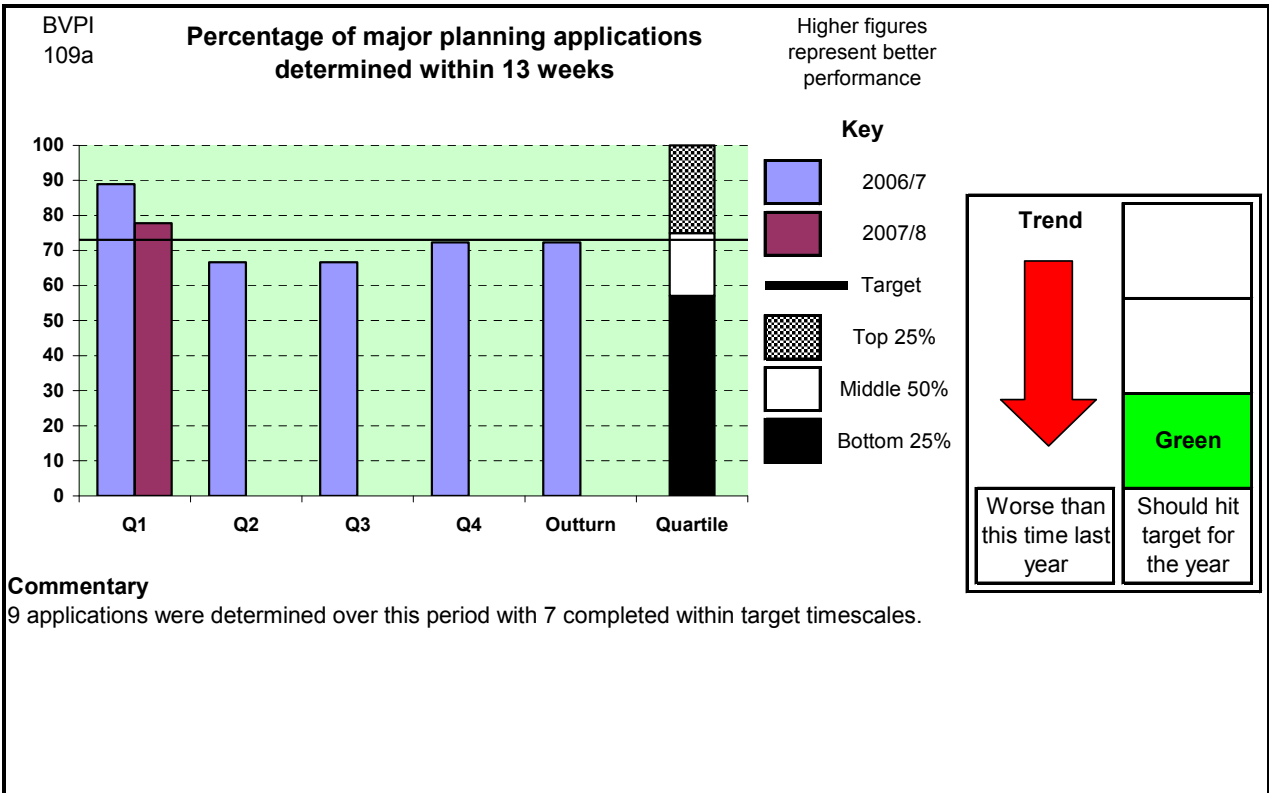
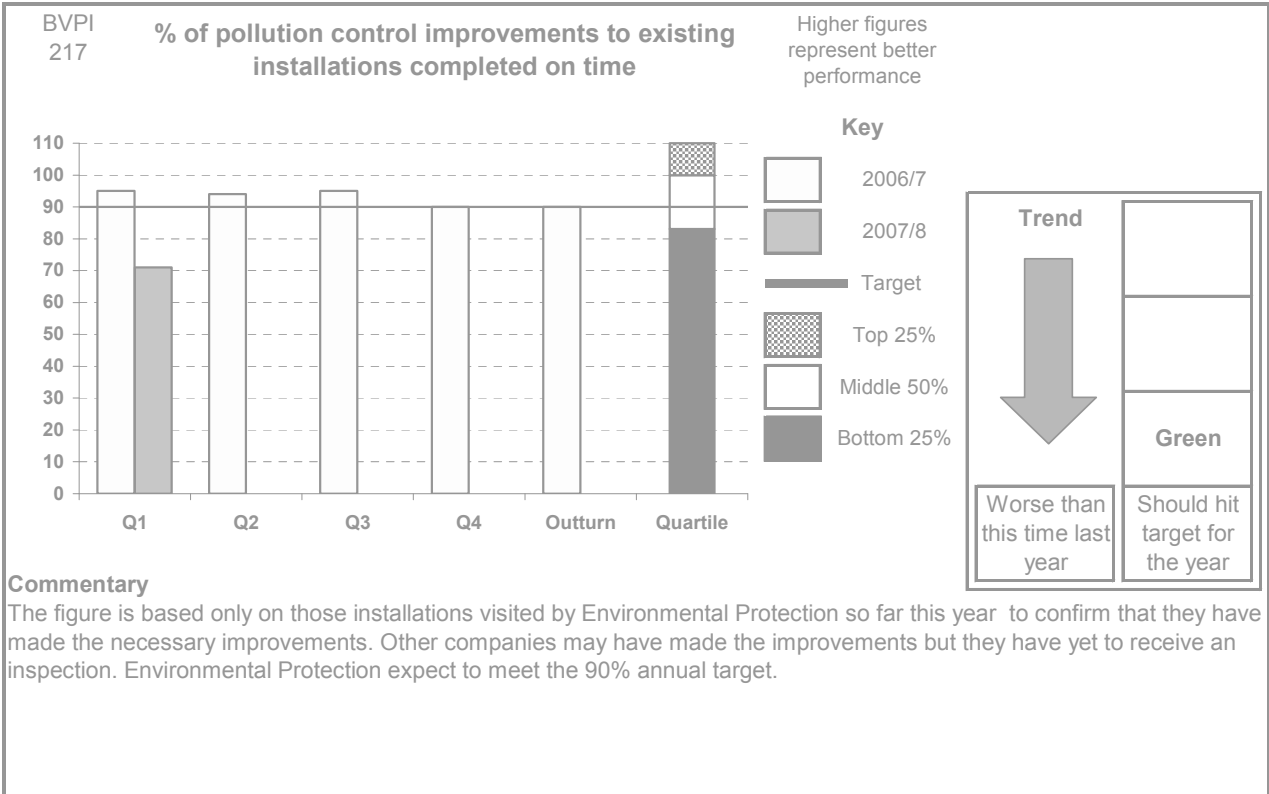
Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against LPSA targets
Appendix 5- Financial Statement
Appendix 6- Explanation of traffic light symbols

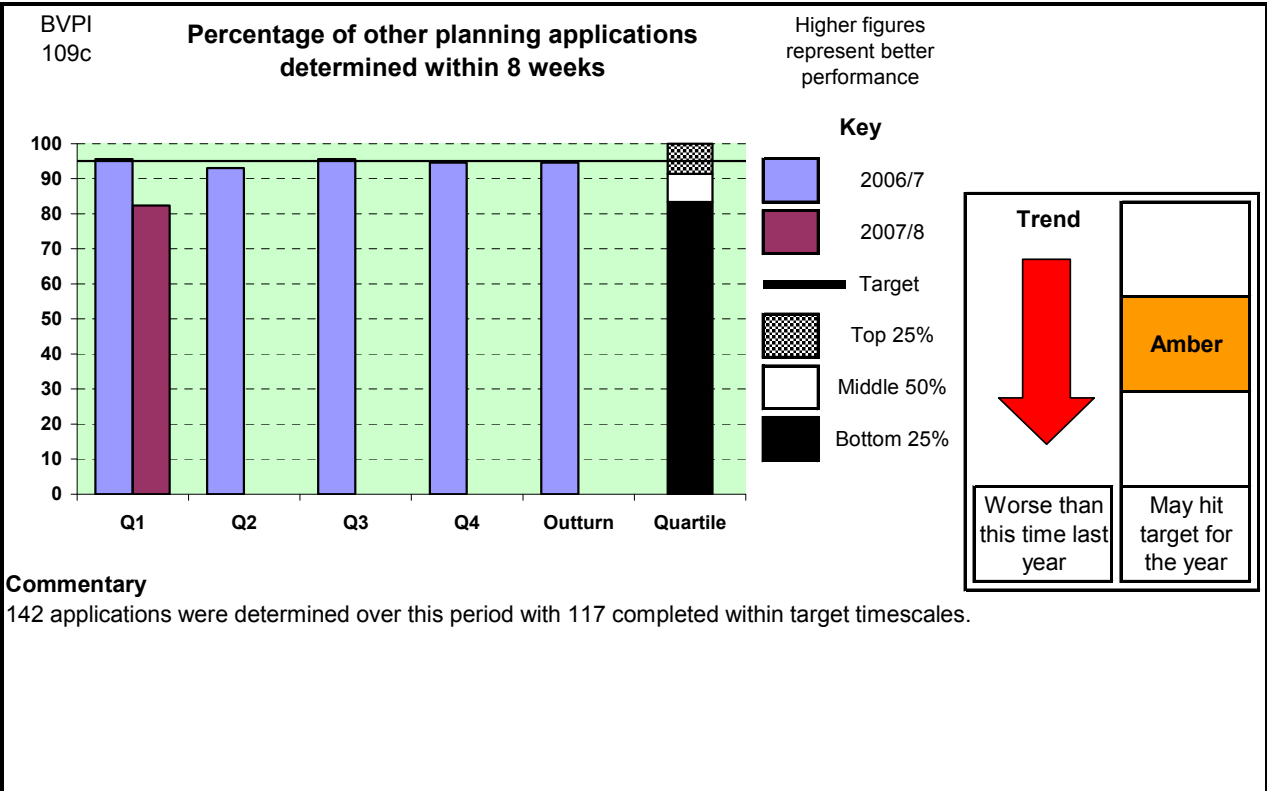
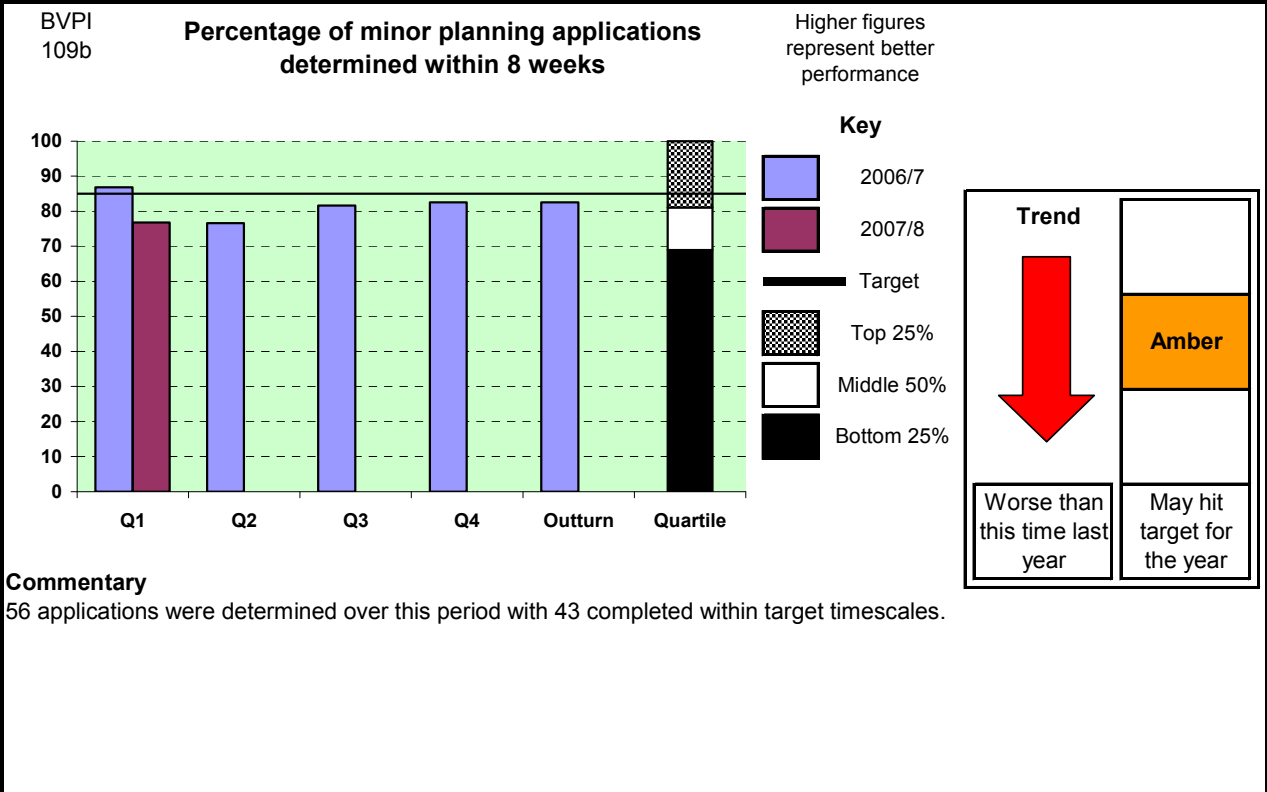
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ER 01	To maintain a co-ordinated and robust regulatory/enforcement regime operable and that authorised development is implemented in accordance with approved documents and that inappropriate unauthorised activity is quickly addressed.	To produce and have adopted a revised cross-cutting Enforcement Policy, January 2008		Recruitment of the requisite staff is underway and the policy is in development.
ER 02	Continue Borough-wide Playground Refurbishment Project to ensure compliance with national standard	Establish funding and agree 2 playground refurbishments, June 2007		Town Park, (funding sources are outlined but not all confirmed). Proposed works at Caldwell Road, and King Georges (from Capital programme) (to follow-on from the Town Park site).
		Monitor and report the success of playground refurbishment March 2008		Milestone expected to be achieved on time.
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.	Open Wigg Island Visitor Centre, May 2007		Due to ongoing issues with Scottish Power the Centre was not opened in May 2007. Recently things have moved forward and it is expected that there will be an opening ceremony in September 2007.
		Secure funding, from National Lottery Fund, for Hale Park restoration, July 2007		Hale Park has passed through the first stage of the bid process. A detailed plan is now being drawn up for the second stage of the bid.
		Hale Park restoration complete, March 2008		Hale Park has passed through the first stage of the bid process. A detailed plan is now being drawn up for the second stage of the bid. Delays

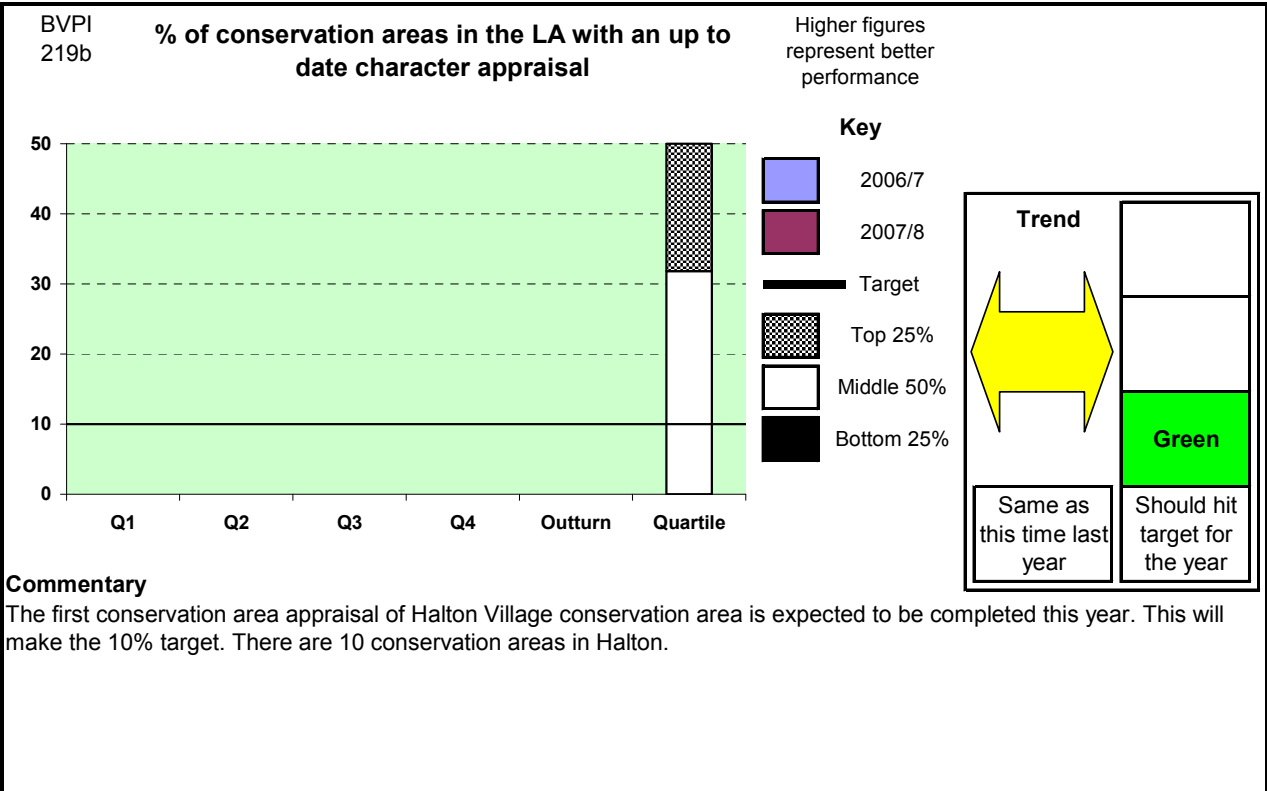
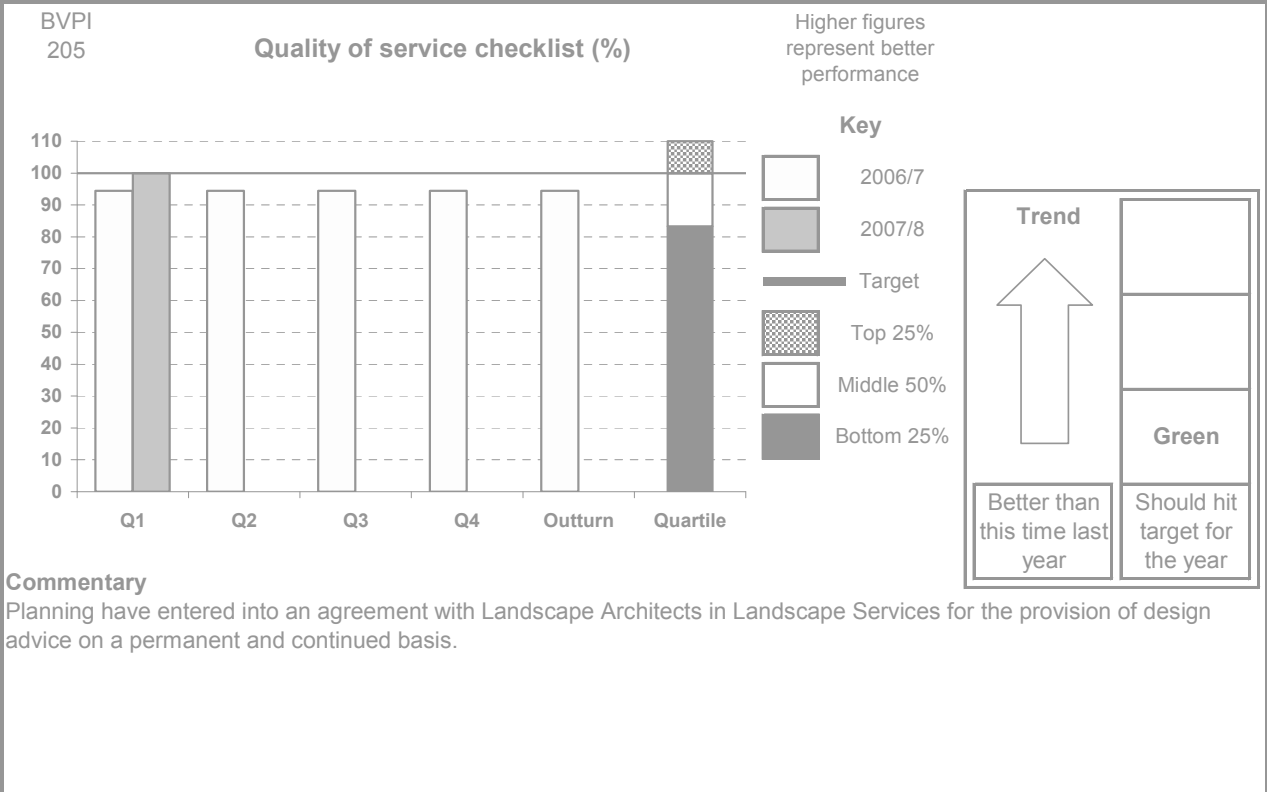
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		<p>Secure 8 Green Flag Awards, August 2007 (An additional site, Victoria Park, in for the award)</p>		<p>incurred in the securing of funding could delay completion of restoration works</p> <p>In July 2007 the Landscape Services Division learnt the result of its eight bids. Runcorn Town Hall Park failed to gain an award for the third time running. Managers are evaluating the report supplied by the Civic Trust with a view to challenging this decision.</p> <p>Unfortunately Victoria Promenade failed to gain an award after holding Green Flag Status for two years. Initial study of the report from Civic Trust shows that this site was a marginal failure and that points were lost due to an error being made in the application. Unfortunately a draft copy of the site management plan was submitted instead of the completed full management plan.</p> <p>Victoria Park won a Green Flag Award for the first time. The achievement of the award for Victoria Park puts a quality mark against the recent HLF Restoration.</p> <p>Previous award holders Hough Green Park, Pickerings Pasture LNR, Rock</p>

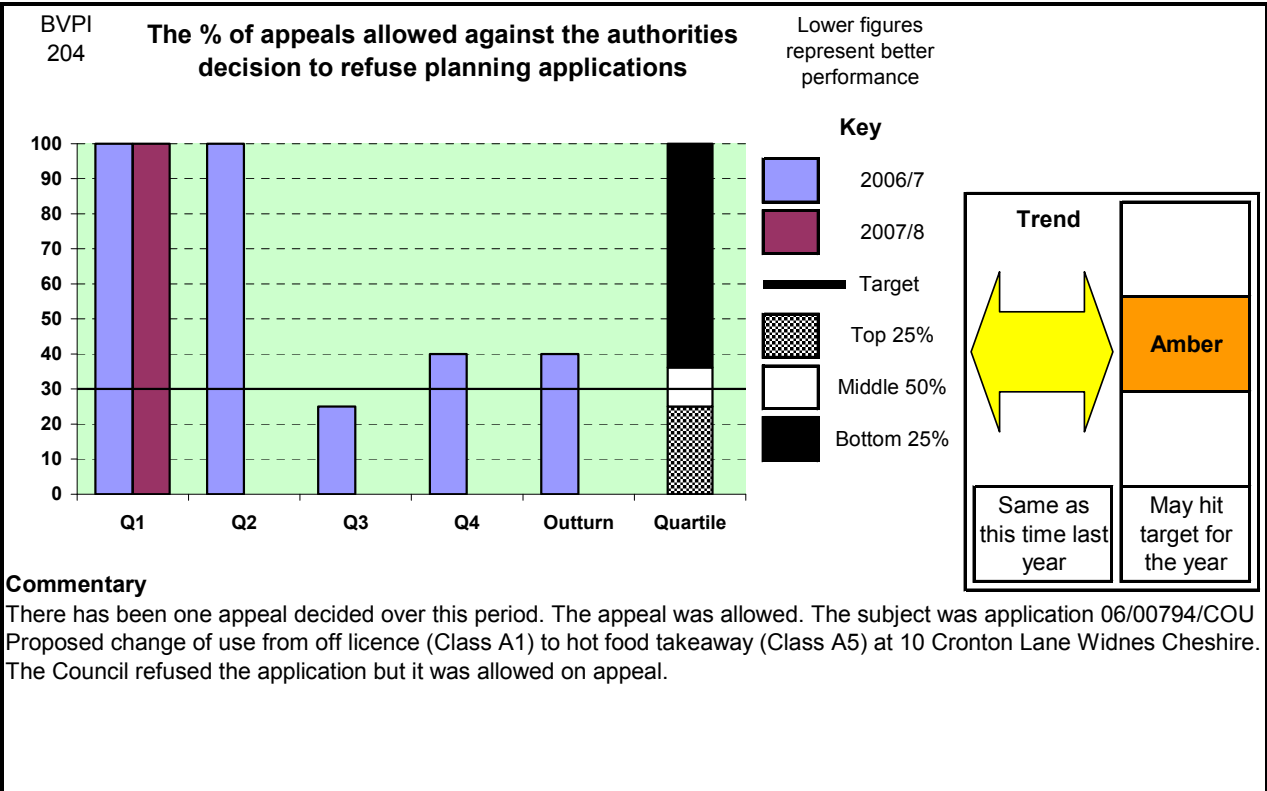
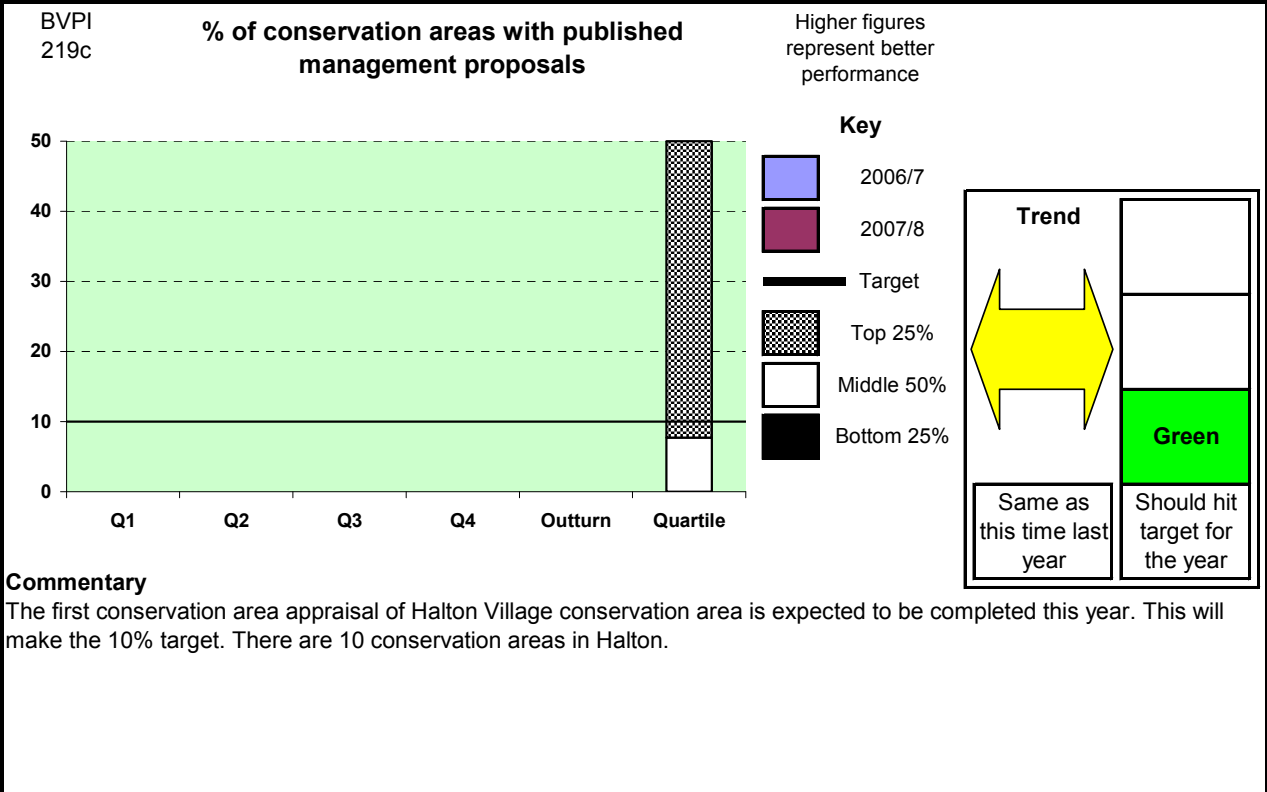
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
				Park and Runcorn Hill Park & LNR all secured Green Flag Awards.
ER 04	To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets:-	Adoption of the Halton Lea Town Centre Strategy SPD, September 2007 Adoption of the Sandymoor SPD, February 2008 Adoption of the New Residential SPD, November 2007 Adoption of the Transport & Accessibility SPD, July 2009	   	Progress has been made in the production of documents contained on the LDS plan (Local Development Scheme). All the documents listed as milestones are on target for the adoption dates contained in the LDS 2007.
ER 05	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.	Exercise to Update Waste Management Strategy, April 2007 Consultation on draft Updated Strategy, Autumn 2007 Adoption of Updated Strategy, December 2007 Approval of Waste Action Plan, July 2007	   	Work to update the Council's Waste Management Strategy commenced as planned. Consultation on the draft updated strategy is on target to take place as planned Although work is continuing on updating the Strategy, the timetable for the adoption may slip slightly. Consultation on the draft updated strategy is on target to take place as planned

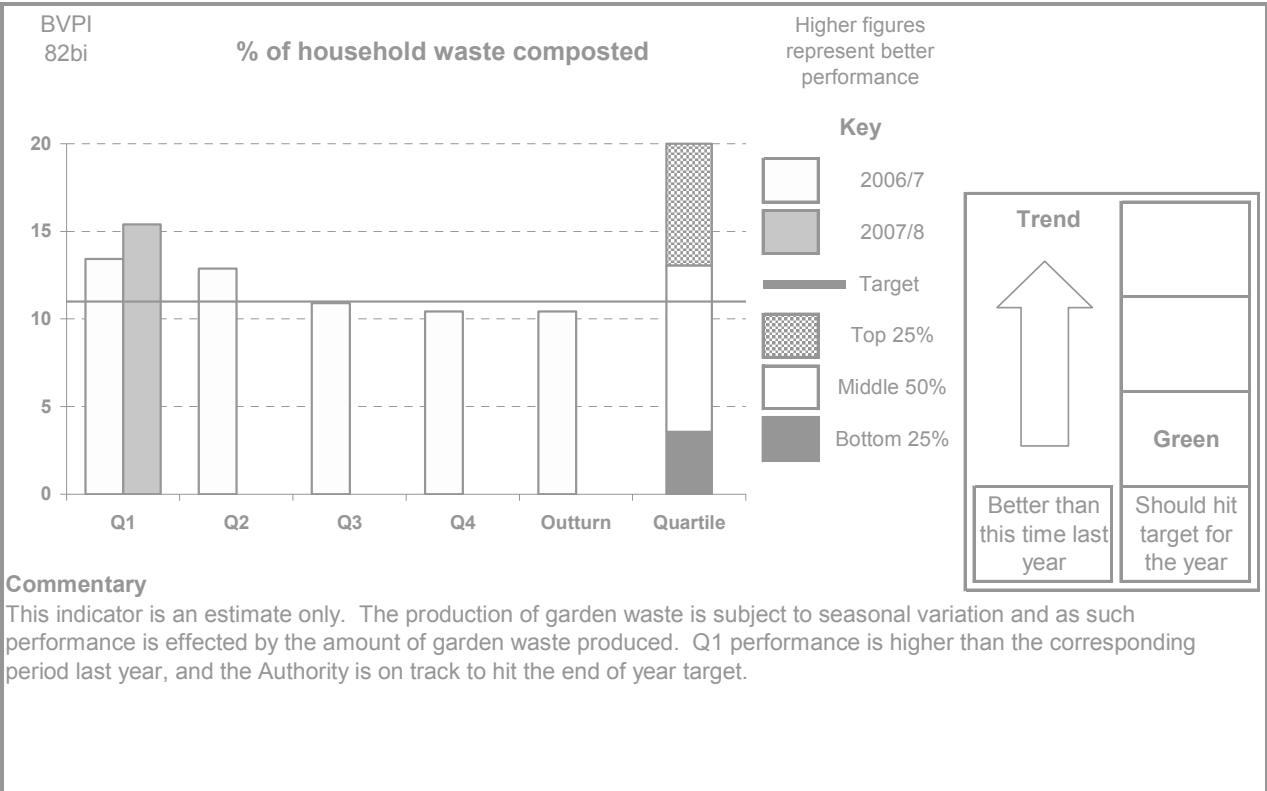
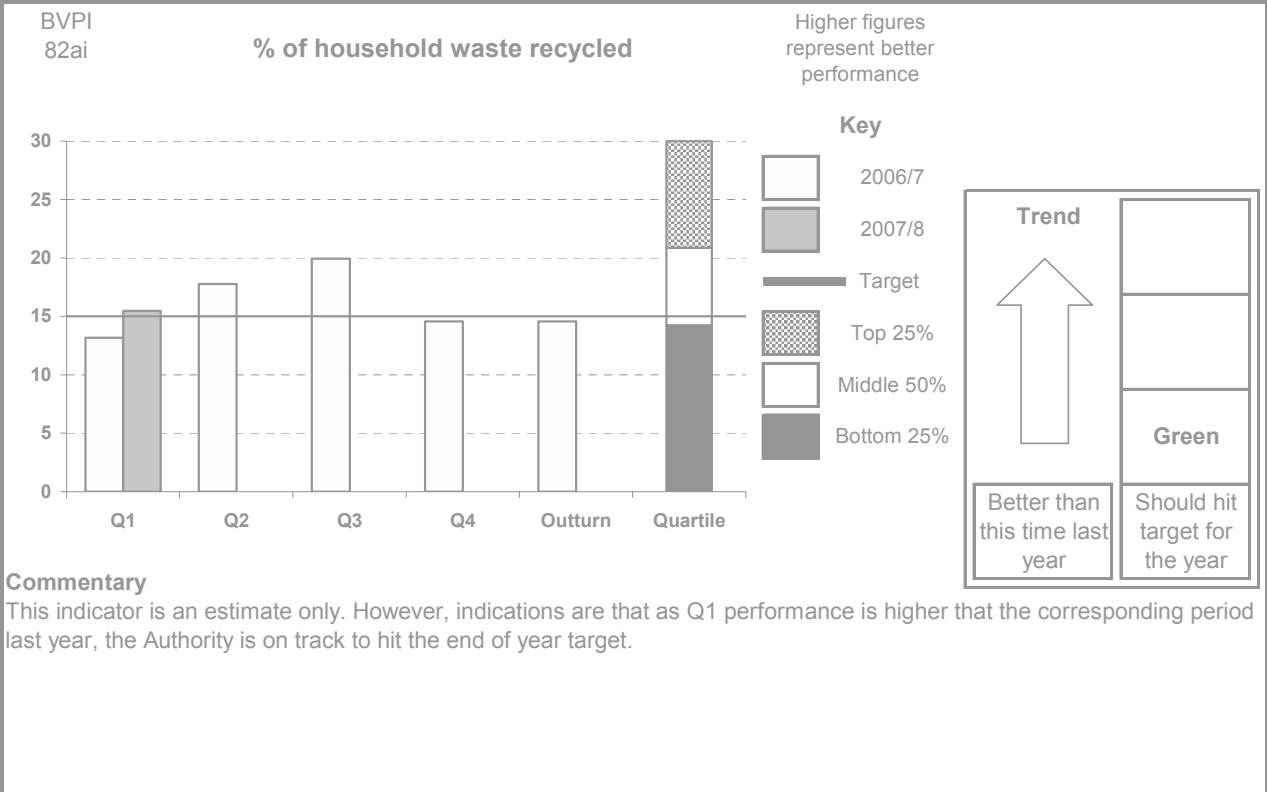
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Pilot scheme to deliver kerbside multi-material recycling services (subject to the approval of the Waste Action Plan), October 2007		Subject to approval, the pilot scheme is on target to take place as planned.
ER 06	To procure an integrated waste management infrastructure/partnership to meet the requirements of the Municipal Waste Management Strategy	Halton agreed Contract Procurement Strategy with Merseyside Waste Disposal Authority, March 2007 Approval of Inter Authority Agreement (IAA) to formalise partnership arrangement with MWDA for the procurement of facilities and services, July 2007	 	Progress continues to be made on contract procurement strategy with the MWDA. Negotiations are continuing with the MWDA, though the timetable for the approval of a formal IAA may slip slightly.
ER 07	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.	Establish Smoking, Education & Enforcement Team by May 2007 . Complete programme of education for all premises by July 2007 .	 	Smoking Compliance Officers in post. Programme of briefings to businesses complete by July 1 st . Compliance visits continuing.

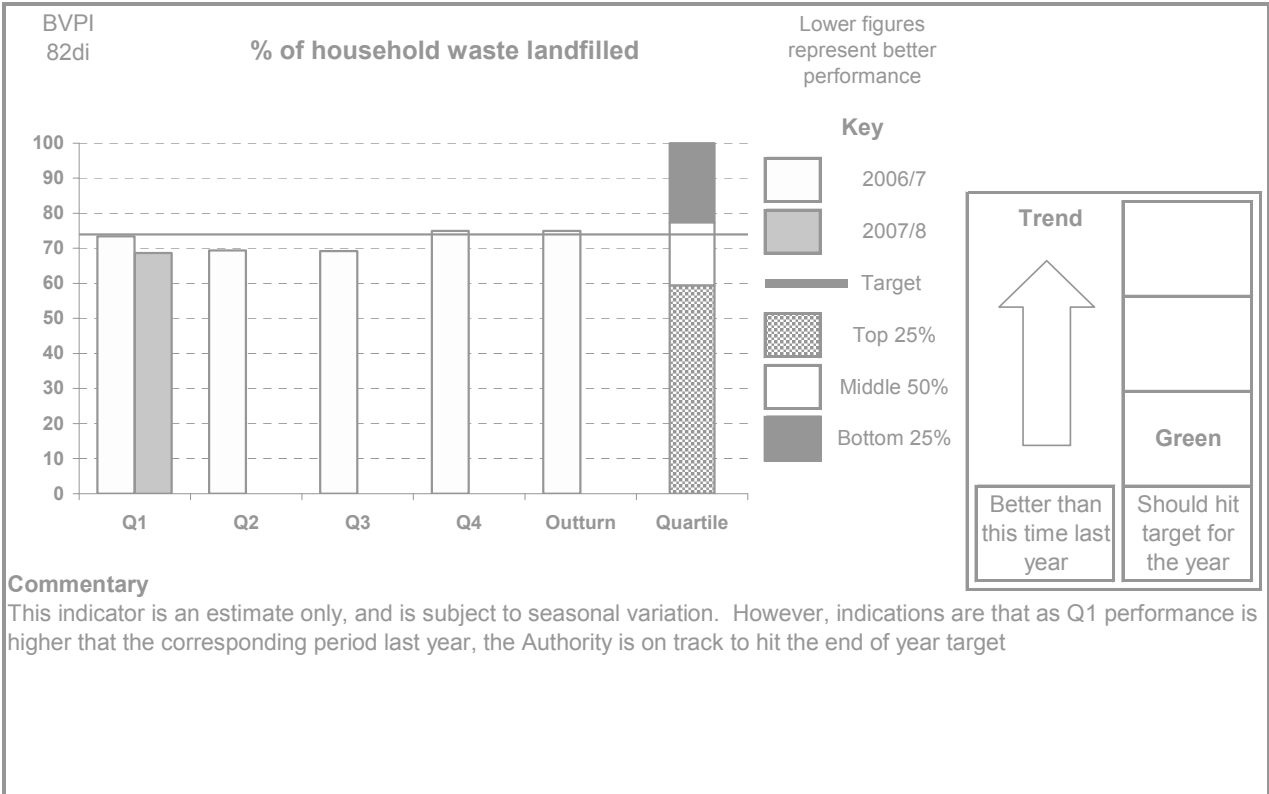


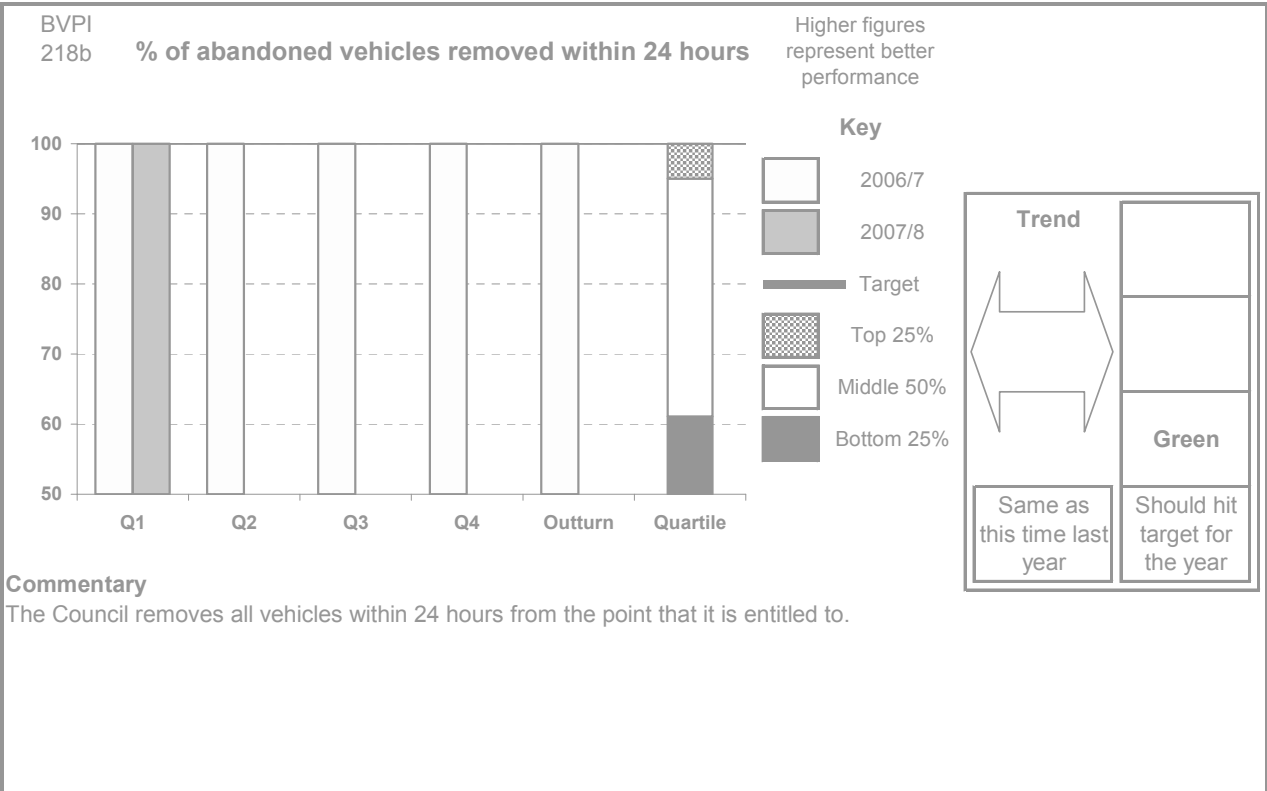
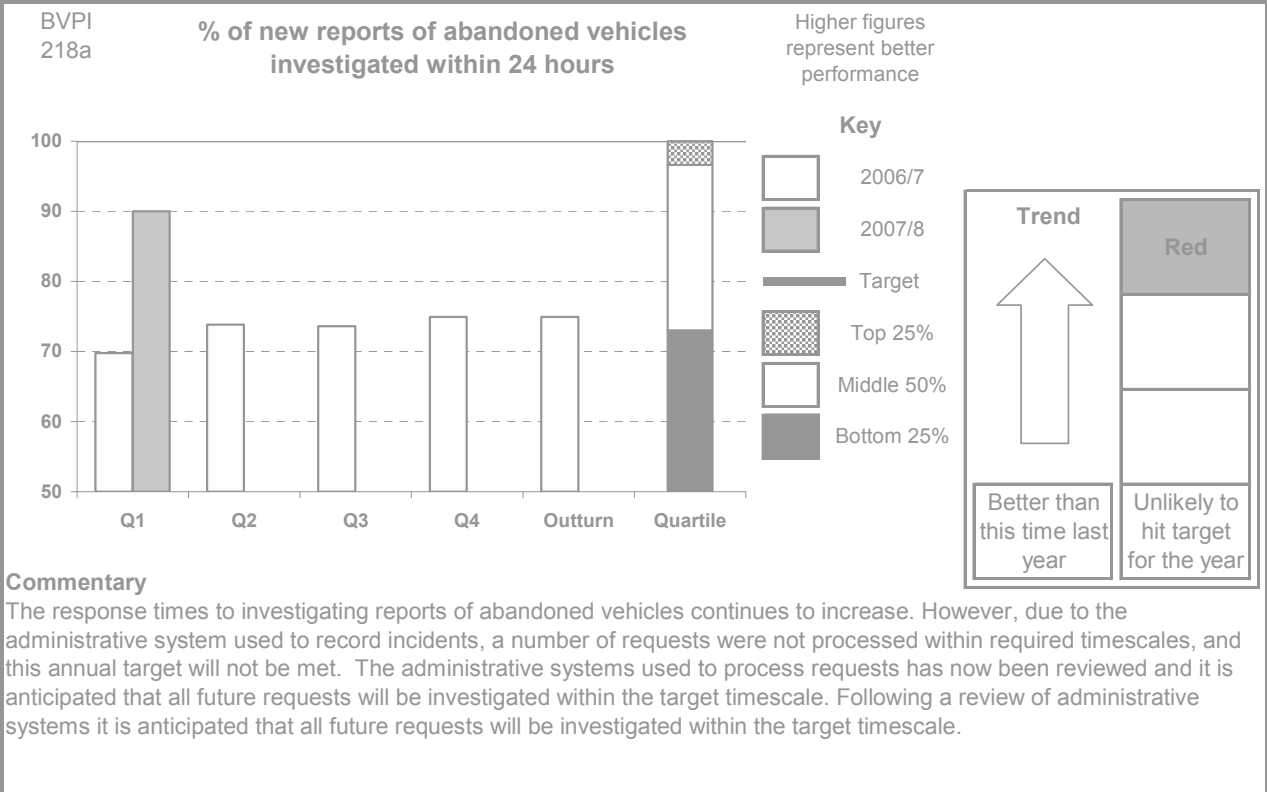


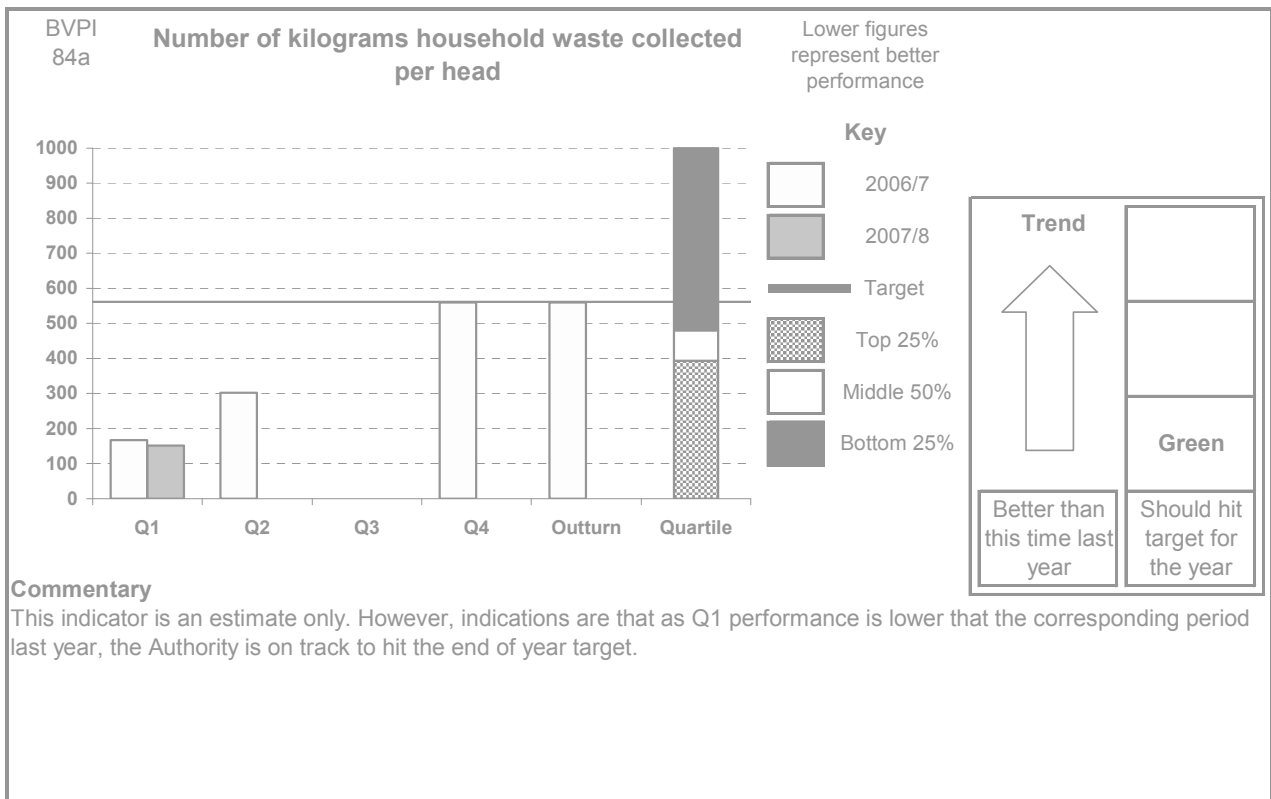

















The following indicators will be reported on an annual basis in Q4,

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

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 1	Progress	Commentary
Service Delivery Indicators.						
ENV R LI 5	% of incidents of offensive graffiti responded to within 24 hours of notification	82.35%	100%	81.82%		Due to the administrative system used to record incidents, a number of requests for service were not processed within required timescales, and this annual target will not be met. Following a review of administrative systems it is anticipated that all future requests will be responded to within the target timescale.
ENV R LI 6	% of incidents of fly-tipping responded to within 48 hours	96.41%	100%	96.32%		Due to the administrative system used to record incidents, a number of requests for service were not processed within required timescales, and this annual target will not be met. Following a review of administrative systems it is anticipated that all future requests will be responded to within the target timescale.
Quality of Service Indicators.						
ENV R LI 3	Number of Green Flag Awards achieved for Halton	6	8	6		See commentary for Key Objective ER03 in Appendix 1 above.

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q1	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			Performance in this first quarter indicates that 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	159		<p>This target is broken down into: Q1 – 15% - Reported in August Q2 – 20% - Reported in December Q3 – 30% - Reported in February Q4 – 35% - Reported in June</p> <p>The target is not split into an average 25% per quarter, as quitting smoking is seasonal. In the winter months there are more colds and chest problems and so people examine their health more. In the last quarter there are new years resolutions, valentines day and heart promotion and quit smoking day in March. This explains the targets for each quarter.</p> <p>The smoking ban from 1/7/07 is expected to influence figure for this year.</p> <p>Results: Q1 – 416 people set a quit date & 159 were not smoking at the 4 week review.</p>

Financial Statement

Environment Directorate 2007/2008.

Environmental & Regulatory Services.

Landscape Services Division 2007/2008.

Waste Management Services Division 2007/2008.

Revenue Budget as at 30th June 2007.

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (Over spend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	6,541	1,652	1,571	81	1,571
Building Maintenance	27	0	0	0	0
Operational Buildings	108	0	0	0	0
Landscape Maintenance	271	71	47	24	70
Office Accommodation	59	0	0	0	0
Other Premises Costs	118	37	22	15	26
Supplies and Services	394	109	88	21	105
Recycling Plan/Strategy	133	0	0	0	0
Hired & Contracted Services	321	93	106	(13)	117
Tipping	212	60	49	11	49
Transport	1,898	497	528	(31)	534
Grants To Voluntary Organisations	18	8	1	7	1
Agency Services	128	32	20	12	20
Waste Disposal - Fridges	90	15	15	0	15
Waste Disposal - Green Waste	125	50	55	(5)	55
Waste Disposal - Other	276	64	57	7	57
Waste Disposal - HWC's	913	298	310	(12)	310
Waste Disposal - Domestic Refuse	536	178	145	33	145
Waste Disposal - Landfill Tax	1,334	291	292	(1)	292
Internal Support Costs	618	0	0	0	0
Central Support Costs	437	0	0	0	0
Capital Financing	81	5	5	0	5
Asset Charges	202	0	0	0	0
Total Expenditure	14,840	3,460	3,311	149	3,372

<u>Income</u>					
Sales	-138	-30	-40	10	-49
Fees & Charges - Trade Waste	-625	-156	-121	-35	-121
Fees & Charges - Bulky Waste	-213	-53	-9	-44	-9
Fees & Charges - Other	-107	-17	-2	-15	-2
Rents	-15	-4	-3	-1	-3
Grounds Maintenance Recharge	-3,112	-26	-4	-22	-4
Support Service Income	-233	0	0	0	0
Government Grants	-120	0	0	0	0
Reimbursements & Other Grants	-491	-118	-130	12	-130
School's SLA	-152	-39	-39	0	-39
Building Cleaning Recharges	-737	-194	-187	-7	-187
School Cleansing Recharges	-635	-158	-126	-32	-126
Miscellaneous St. Cleansing Recharges	-159	-34	-26	-8	-26
Non - Revenue	-110	-28	-28	0	-28
<u>Total Income</u>	-6,847	-857	-715	(142)	(724)
<u>Net Expenditure</u>	7,993	2,603	2,596	7	2,648

Comments.

1. The under spend on labour is a result of a delay in advertising and filling vacant posts.
2. Delays in procurement of the new refuse fleet have resulted in the transport overspend.
3. A continued reduction in the number of trade waste customers and fewer than anticipated requests for the bulky item and fridge collection service are the main contributors to the shortfall in income.

Environment Directorate

Capital Expenditure - 2007/2008

Environmental & Regulatory Services

Code	Scheme	2007/2008 Allocation £'000	2007/2008 Spend £'000	2007/2008 Variance £'000
H300	Litter Bin Replacement	20	0	20
H302	Victoria Park HLF	50	34	16
N002	Drainage Works at Household Waste Site	50	0	50
N004	Children's Playground Equipment	65	0	65
N009	Sports Pitch Improvement	400	0	400
N010	Wigg Island Visitor Centre	20	2	18
N021	Noise Equipment Replacement	10	0	10
N022	Air Quality Monitoring Station	20	0	20
N023	Refuse Collection Fleet	1,200	0	1,200
N529	Contaminated Land - Stenhills Quarry	170	0	170
	Landfill Tax Credit	340	46	294
		2,345	82	2,263

Environment Directorate.

Environment & Regulatory Services.

Local Strategic Partnership 2007/2008.

Expenditure as at 30th June 2007.

Code	Scheme	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
		£'000	£'000	£'000	£'000
7301	Area Forum 1	110	27	-15	42
7302	Area Forum 2	89	22	0	22
7303	Area Forum 3	87	22	-8	30
7304	Area Forum 4	127	32	-3	35
7305	Area Forum 5	114	29	-4	33
7306	Area Forum 6	53	13	0	13
7307	Area Forum 7	20	5	6	(1)
7338	Civic Pride	10	2	2	0
7343	Enterprise Development	102	25	16	9
7372	Pride Of Place Action Team	72	18	19	(1)
7373	Multi Skilled Maintenance Team	44	11	11	0
7375	Neighbourhood Pride	49	12	0	12
7377	Area Forum Co-ordinator	30	7	8	(1)
7382	Anti-Social Behaviour	27	7	12	(5)
7390	Graffiti Team	72	18	12	6
					0
		1,006	250	56	194

ENVIRONMENTAL & REGULATORY SERVICES DEPARTMENT

PLANNING DIVISION

Revenue Budget as at 30th June 2007

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	993	245	222	23	224
Premises Support	68	0	0	0	0
Hired & Contracted Svcs	72	18	8	10	8
Unitary Development Plan	25	6	0	6	2
Supplies & Services	138	34	22	12	177
Transport	16	4	4	0	4
Central Support Services	229	0	0	0	0
Departmental Support Services	255	0	0	0	0
Agency	3	1	0	1	0
Total Expenditure	1,799	308	256	52	415
Income					
Planning Fees	-782	-195	-84	(111)	-84
Support Services	-400	0	0	0	0
Planning Delivery Grant	-250	-77	-77	0	-77
Total Income	-1,432	-272	-161	(111)	-161
Net Expenditure	367	36	95	(59)	254

Comments on the above figures:

In overall terms revenue spending at the end of quarter 1 is above budget.

With regards to expenditure, employees is under spent to date due to staff vacancies within the department. The underspend in supplies and services and hired and contracted 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.

In terms of income, an estimated budget of £250,000 has been identified against the Planning Delivery grant although the full grant allocation has not yet been received. Planning fees for the year to date have underachieved against the budget by £111,344. This is not unusual in the first quarter with planning fee income normally increasing as the year progresses.

ENVIRONMENTAL & REGULATORY SERVICES DEPARTMENT

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 30th June 2007

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,590	392	348	44	348
Premises Support	79	0	0	0	0
Other Premises	8	6	5	1	5
Supplies & Services	183	51	51	0	99
Transport	66	10	9	1	9
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	2,587	473	430	43	478
Income					
Sales	-50	-45	-41	(4)	-50
Building Control Fees	-370	-92	-67	(25)	-67
Pest Control	-64	-16	-23	7	-23
Other Fees & Charges	-5	-1	-2	1	-2
Grant Funding	-24	0	-1	1	-1
Reimbursements	-7	0	0	0	0
Total Income	-520	-154	-134	(20)	-134
Net Expenditure	2,067	319	296	23	344

Comments on the above figures:




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

With regards to expenditure, staffing is underspent at the end of quarter 1. This is a combination of vacancies within the Enforcement Co-ordination, Building Control 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.

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

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved</u>.</p>
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, 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>