

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Environment & Regulatory Services
PERIOD: Quarter 2 half-year to period-end 30 September 2007.

1.0 INTRODUCTION

This quarterly monitoring report covers the Environment & Regulatory Services Department second quarter period up to 30 September 2007. 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

Environmental Health, Enforcement and Building Control Division

Nothing to report.

Planning and Policy Division

In July the Planning Delivery Grant sums were announced, Halton was awarded £223,719. This sum rewards performance in the following areas Development Control, High Housing Demand/Growth Areas and Growth Points, Plan Making and E-Planning.

The key developments in the production of the LDF (Local Development Framework) over the second quarter are: the Provision of Open Space SPD is to be adopted imminently; the Planning for Risk and Southern Widnes Regeneration Area SPDs have commenced preparation with consultation on SA Scoping having been completed; and the Preferred options stage of both the Core Strategy and the Waste DPD (Development Plan Document) will be delayed until next year.

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

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

- 06/00972/FUL Application for 40. no dwellings on Heath Road

Fire Station site. Informal hearing held, awaiting decision.

- 07/00555/FUL Application for 16 houses no. courtyard houses, Dawsons Dance Centre, Lunts Heath Road, Widnes referred to Secretary of State, awaiting decision.
- 07/00363/FUL Proposed construction 4. no railway sidings, temporary access road for construction traffic from Halebank Road. Been referred to Secretary of State, who is not calling it in.
- 07/00435/OUT Outline application (with all matters reserved) for residential development of up to 38 no two storey houses on land off Hallwood Link Road, Runcorn.
- 07/00550/FUL Proposed two storey residential care home for elderly, Coronation Drive, Widnes
- 07/00611/FUL Proposed leisure facility consisting of cinema, bowling alley, ice rink and laser zone and ancillary A1/A3 uses. Venture Fields in Widnes.
- 07/00615/FUL Proposed demolition of existing shopping centre and community centre and construction of new community centre and new village square with retail and commercial units and 39 no. residential apartments. Castlefields Shopping Parade and Land adjacent, Runcorn. CDS Housing Association.
- 07/00605/REM Reserved matters application (relating to 05/00910/OUT) for proposed residential development consisting of 8 no townhouses and 6 no.apartments on land off Percival Lane, Runcorn.
- 07/00624/FUL Proposed variation to planning consent 05/00804/FUL with amended dimensions for blower building and revised landscape scheme together with the provision of an additional control kiosk for sludge mixing by United Utilities at Mersey Valley Processing Centre, Bennetts Lane, Widnes.
- 07/00649/FUL Proposed residential development comprising 24 no. two storey houses and flats. Land at Princes Close, Castlefields, Runcorn by LHT Housing Association.
- 07/00598/ADJWST Adjoining authority consultation by Cheshire County Council for development of a resource recovery park on land adjacent to the Manchester Ship Canal at Ince Marshes.
- 07/00716/FUL Proposed four storey mixed use development comprising 24 no. two bed apartments and 4 no. retail units at 88A-92 Albert Road, Widnes.
- 07/00726/FUL Proposed construction of 24 no.dwellings on Land at Brookvale Avenue North, Runcorn.
- 07/00600/REM Proposed B1 Office Park with car parking/lighting and ancillary developments at Daresbury Park Development Ltd, Runcorn.
- 07/00681/OUT Outline application (with all matters reserved) for development of Sandymoor Local Centre including dwellings and 3,000 sqm of commercial, retail, health, recreation and leisure floorspace on land off Pitts Heath Lane, Runcorn.
- 07/00684/FUL Proposed erection of 5 no B1/B2/B8 commercial units with associated access on land adjacent to Heron Business

- Park, Tanhouse Lane, Widnes (phase 2 of Heron Business Park).
- 07/00692/FUL Proposed demolition/rebuilding of existing canteen, revised entrance foyer and car parking, DHL Excel Supply Chain, Aston Lane North, Runcorn.
- 07/00714/FUL Proposed erection of three storey block comprising 20 no two bed apartments at Runcorn Service Station, Bridge Street, Runcorn.
- 07/00739/FUL Proposed demolition of existing buildings and erection of 3 no. five storey buildings with basement parking comprising 108 no. one and two bedroom apartments at former Cemex Building, St Mary's Road, Widnes.
- 07/00734/ADJ Consultation by St Helens Council for erection of new rugby league stadium (D2 and ancillary uses), superstore (A1) including filling station, demolition of buildings, remediation of site and construction of access roads including new roundabout and junction onto St Helens Linkway, Former UGB Site Peasley Cross, Lane Street, St Helens.

Landscape Services

Progress is being made on a restructure of the Landscape Services Division. A draft structure has been drawn up and job descriptions have been written for the new posts and will shortly be evaluated.

Waste Management Division

Kerbside Recycling Pilot Scheme

At its meeting of the 19th July 2007, the Executive Board approved the principles of the Council's Waste Action Plan and the delivery of a pilot kerbside recycling study contained within it. The Waste Management Division have put into place plans for the delivery of the pilot scheme that will see the kerbside collection of plastics, cans, paper, card and glass from approximately 6,000 households in the borough. The pilot scheme will commence on 22nd October 2007 and the results will be used to inform future decisions on the extension of the service to other areas of the borough.

Waste Contract Procurement

During this quarter, tenders were invited by the Waste Management Division for both Halton's Landfill Services Contract and a short term Recycling and Household Waste Centres (RHHWC) Contract. An evaluation of submissions received for both contracts will be carried out in October 2007, with both contracts commencing on 1st February 2008.

Waste Prevention and Enforcement

Car Clear Amnesty - In July the Division ran a 'Car Clear Amnesty', whereby owners of old /unwanted cars could contact the Councils who would arrange for a licensed contractor to take away unwanted vehicles for safe and final disposal in accordance with the End of Vehicles

regulations. The Amnesty was aimed at clearing the boroughs streets and neighbourhoods of old and unwanted cars in a safe manner with environmental controls and will be repeated again in October 2007.

The Waste Carriers Roadshow – In September a scheme aimed at increasing traders' awareness of their responsibilities with regards to carrying waste, the disposal of waste and Duty of Care legislation was carried out jointly with the Environment Agency.

Operation Marble – For a 3 week period in July, daily checks were carried out on Widnes scrap yards after increasing reports of stolen scrap being transported to yards/dealers. This scheme was carried out with the Environment Agency and Cheshire Police.

Up to the end of this quarter, the Division has undertaken 36 detailed investigations into environmental offences. There have also been 15 businesses or individuals cautioned and interviewed, resulting in 4 prosecution cases being taken forward for prosecution. A further 3 statutory notices, 30 warning letters and 254 advisory letters have been issued to businesses and individuals regarding environmental practices, procedures and advice.

3.0 EMERGING ISSUES

Environmental Health, Enforcement and Building Control Division

Nothing to report.

Planning and Policy Division

The Halton Core Strategy Preferred Options stage was anticipated to take place during autumn 2007, however this is likely to be put back until summer 2008. The Joint Merseyside Waste DPD (a document carried out in partnership with all the Merseyside authorities) was due for public consultation in early 2008, however this is also likely to be delayed.

Proposed Changes to Regional Spatial Strategy (RSS) will be published in November 2007 and it is then expected to move to adoption in early 2008. RSS will be an important consideration in the formulation of the Halton Core Strategy, particularly in relation to matters of employment land and housing.

Staffing of the Spatial Planning has emerged as a problem with departures reducing the team to 3. At the start of the LDF process there were 6 posts. This is of importance because award of Government grant is to move from Development Control performance to an emphasis upon plan making.

The Planning White Paper 2007 proposes further reforms to the planning system. This includes the replacement of PPS11 and 12, the introduction of an additional stage of public consultation prior to submission of DPDs

and the publication of national infrastructure policy statements, such as for airports. The PPS on climate change is to be finalised. The Housing Green Paper is also of importance and has main objectives to provide: 1) more homes 2) sustainable, well designed and greener homes 3) more affordable homes. As part of this process, authorities can bid for funding to become housing Growth Points or develop eco-towns.

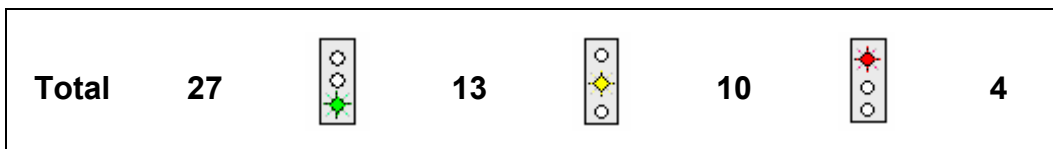
Landscape Services

It has now become apparent that the September 2005 locally negotiated pay scales for front line staff who had formerly been paid a 'Best Value Supplement' is no longer defensible in terms of equal pay claims. Therefore front line staff within the Landscape Services and Waste Management Divisions will have to go through Job Evaluation. A full staff meeting was held on the 7th September 2007 and letters have been sent out from the SD Environment to all affected employees.

Waste Management Division

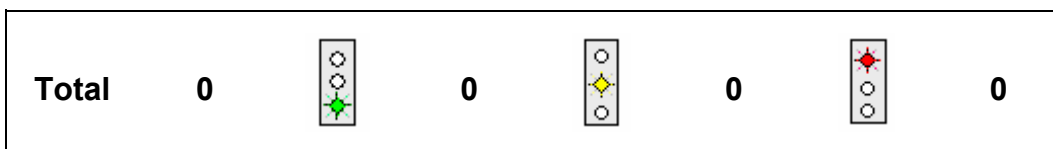
The Division is currently considering a Government consultation entitled **Recycle on the Go**. The consultation seeks views on measures to help stimulate recycling in public places. The proposals in the consultation are voluntary and principally concern how litter is collected for disposal or recycling in places that the public has access. It contains a proposed voluntary code of practice and an associated good practice guide. The consultation applies to England and the closing date for responses is 2nd November 2007.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



Most objectives and milestones are on track to be achieved, although there are delays affecting progress of some, in particular ER04 (the preparation and adoption of the local development plan). Further details can be found in Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES



There are no "Other" objectives for this service.

5.0 SERVICE REVIEW

Environmental Health, Enforcement and Building Control Division

Nothing to report.

Planning and Policy Division

Nothing to report.

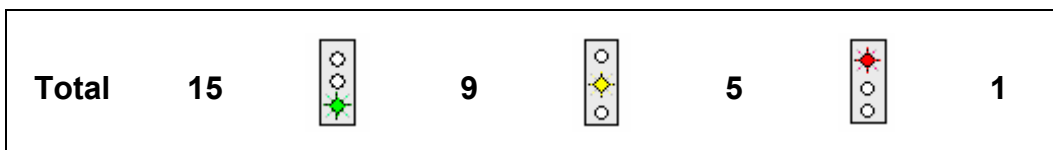
Landscape Services

Nothing to report.

Waste Management Division

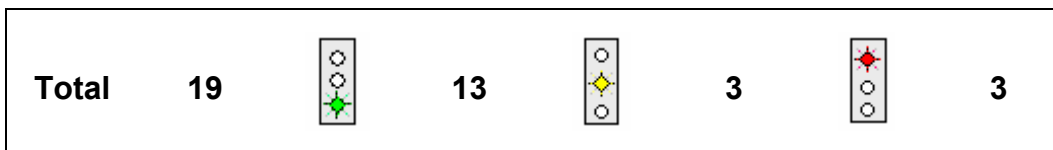
Nothing to report

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



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



Most “Other” performance indicators are on track to meet their targets. Please refer to Appendix 3 for further details.

7.0 PROGRESS AGAINST LPSA TARGETS

Progress against the 2 LPSA targets for this service 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.

For details please refer to Appendix 5.







9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS








During 2006/07 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.









There are no High priority actions for this service, therefore, there is no progress to report.







10.0 APPENDICES

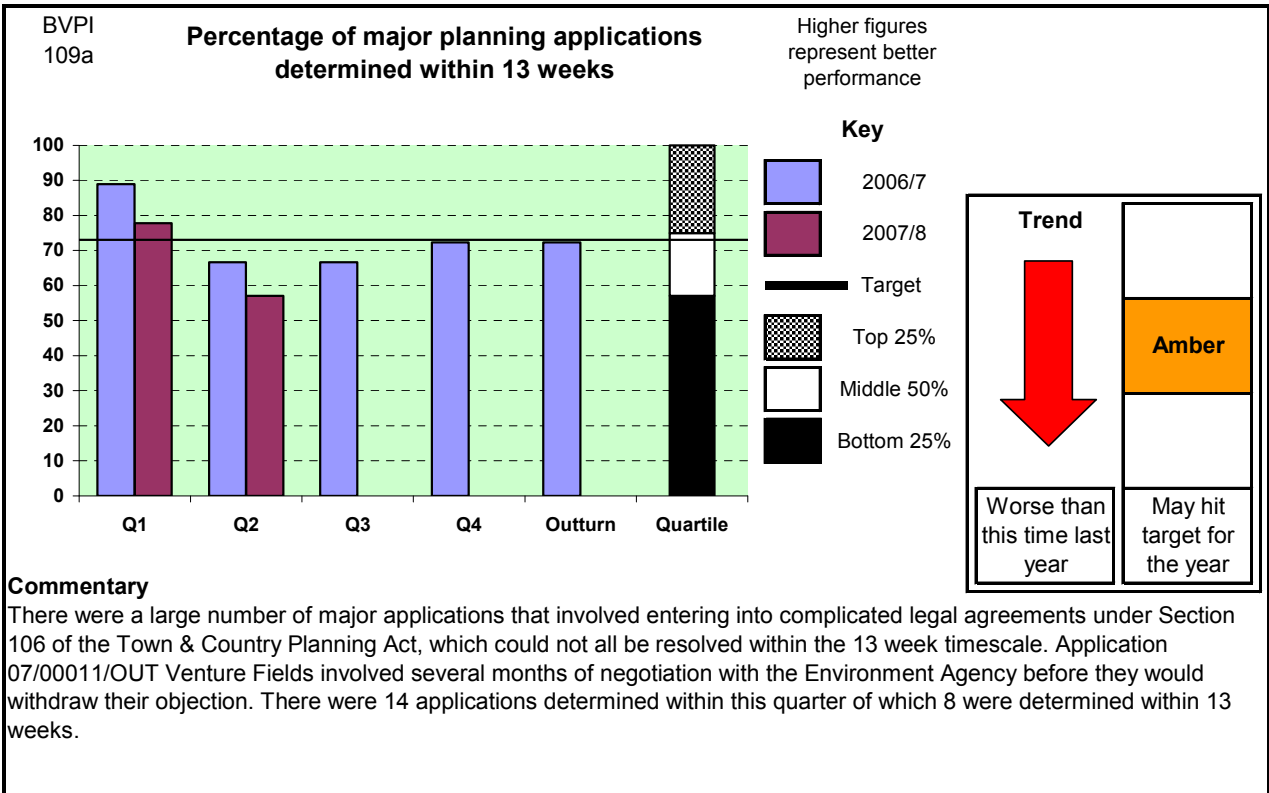
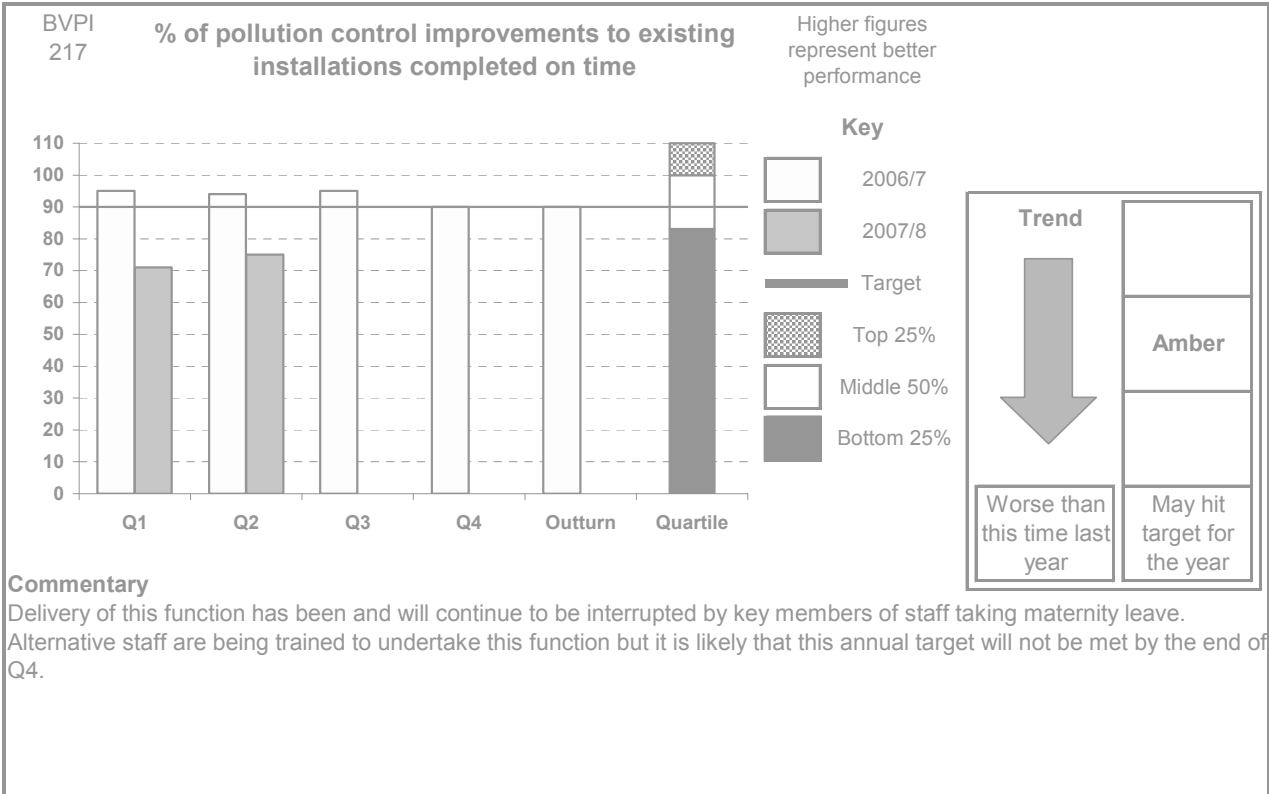
Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against LPSA targets
Appendix 5- Progress against Risk Treatment Measures
Appendix 6- Financial Statement
Appendix 7- Explanation of traffic light symbols

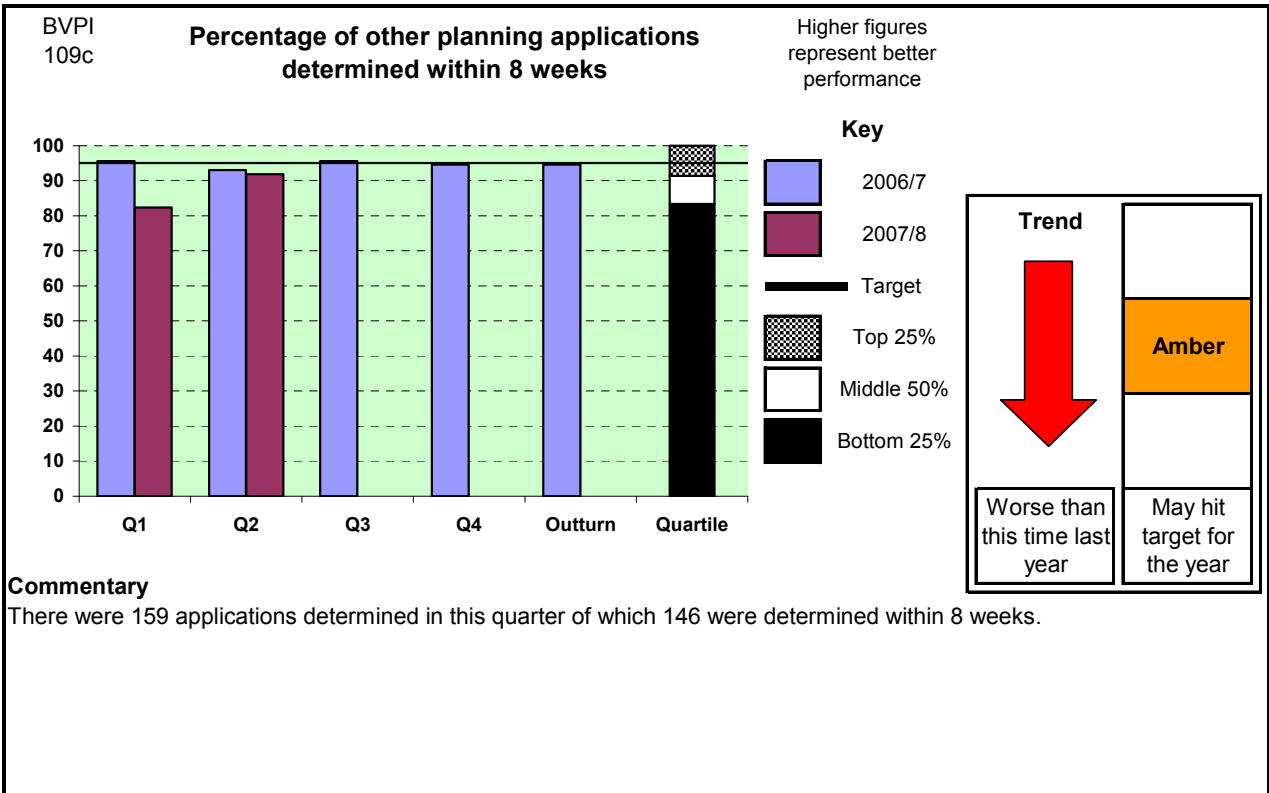
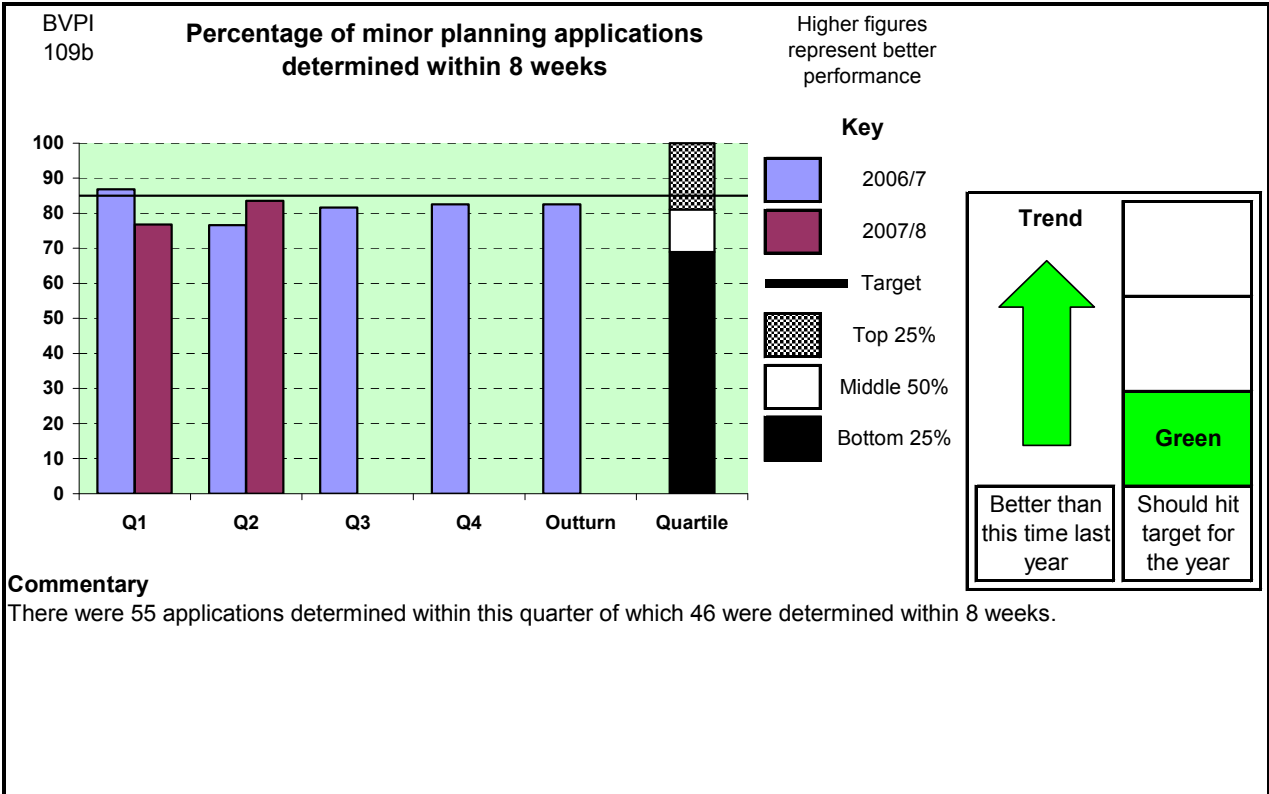
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ER 01	To maintain a co-ordinated and robust regulatory/enforcement regime operable and that authorised development is implemented in accordance with approved documents and that inappropriate unauthorised activity is quickly addressed.	To produce and have adopted a revised cross-cutting Enforcement Policy, January 2008		The structure and internal lines of communication have been developed and are in place. Progress is being made in reviewing key working practices to ensure that regulatory enforcement is carried out in a coordinated manner.
ER 02	Continue Borough-wide Playground Refurbishment Project to ensure compliance with national standard	Establish funding and agree 2 playground refurbishments, June 2007		The two playgrounds are King George V in Widnes and Town Park in Runcorn.
		Monitor and report the success of playground refurbishment March 2008		The refurbishment of the next playgrounds is being planned. A report will be submitted in 2008.
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 problems getting an Electricity Utility Company to connect the building to an electricity supply the May target was missed. The Visitor Centre is now scheduled to open on the 31 st October 2007.
		Secure funding, from National Lottery Fund, for Hale Park restoration plan, July 2007		Funding was secured to enable a full restoration plan to be drawn up and a submission made to NLF for full implementation funding.
		Hale Park restoration complete, March 2008		It is anticipated that the bid for stage 2 (implementation) funding will be ready for the deadline date in March 2008.

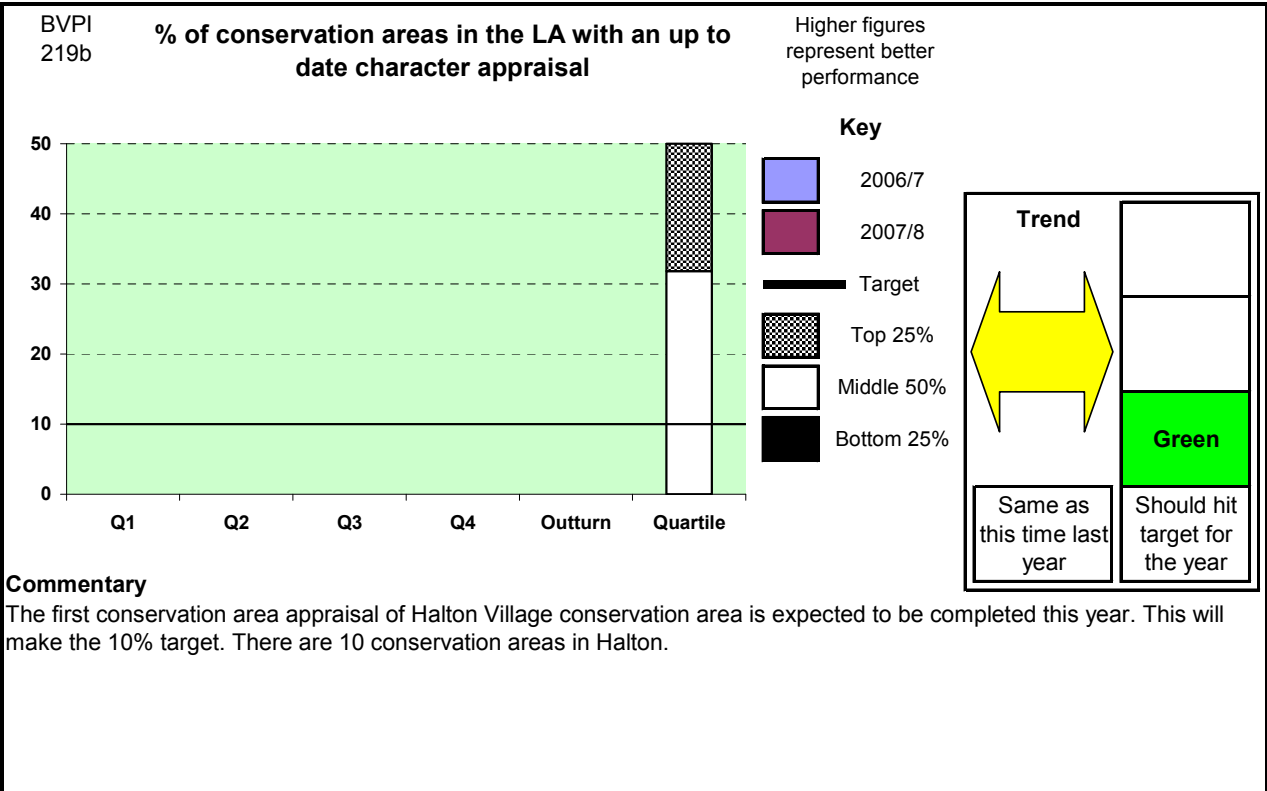
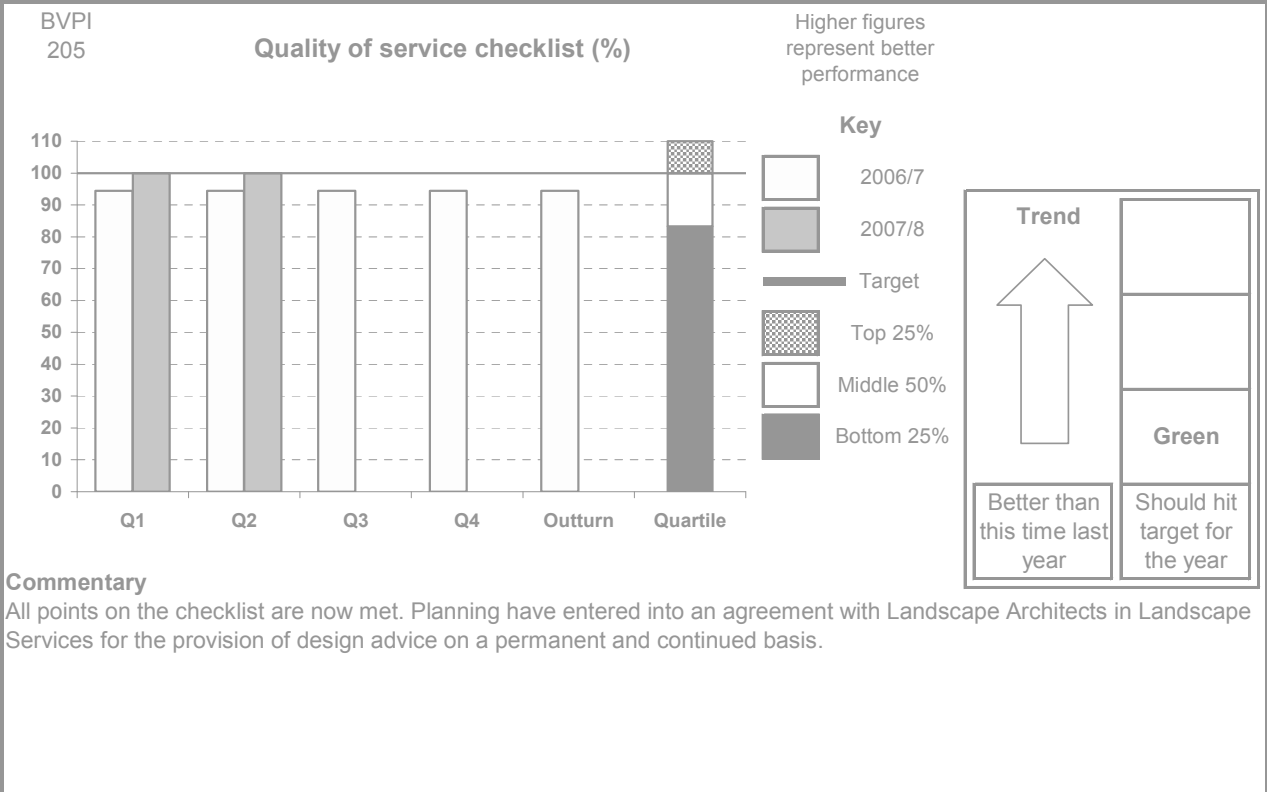
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Secure 7 Green Flag Awards, August 2007 (An additional site, Victoria Park, in for the award)		Only six Green Flag Awards were secured in August 2007. Runcorn Town Hall and Victoria Promenade failed to get the award. Victoria Park did succeed in gaining a Green Flag Award for the first time.
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:-	Halton Core Strategy Preferred Options stage July/ August 2007 Adoption of the Halton Lea Town Centre Strategy SPD, September 2007 Adoption of Runcorn Old Town SPD Town Centre Strategy, September 2007 Adoption of the Provision of Open Space SPD June 2007 Adoption of the Halebank SPD March 2008 Adoption of the Ditton Rail Freight SPD March 2008	     	After a period of success, there have now been several delays in the production of documents that form part of the Halton Local Development Framework. There are a variety of reasons for this as follows. 1) Under staffing. The loss of 2 members of staff and the deletion of an additional post from the Spatial Planning team structure is partly responsible for delays to the Halton Core Strategy DPD and predominantly responsible for delays in the adoption of the Halton Lea, Runcorn Old Town, Open Space and Design of New Residential Development SPDs. The quantity of documents in the LDS and timescales for their production was already subject to very ambitious targets for a fully staffed team. 2) Delays in the provision of specialist technical advice.

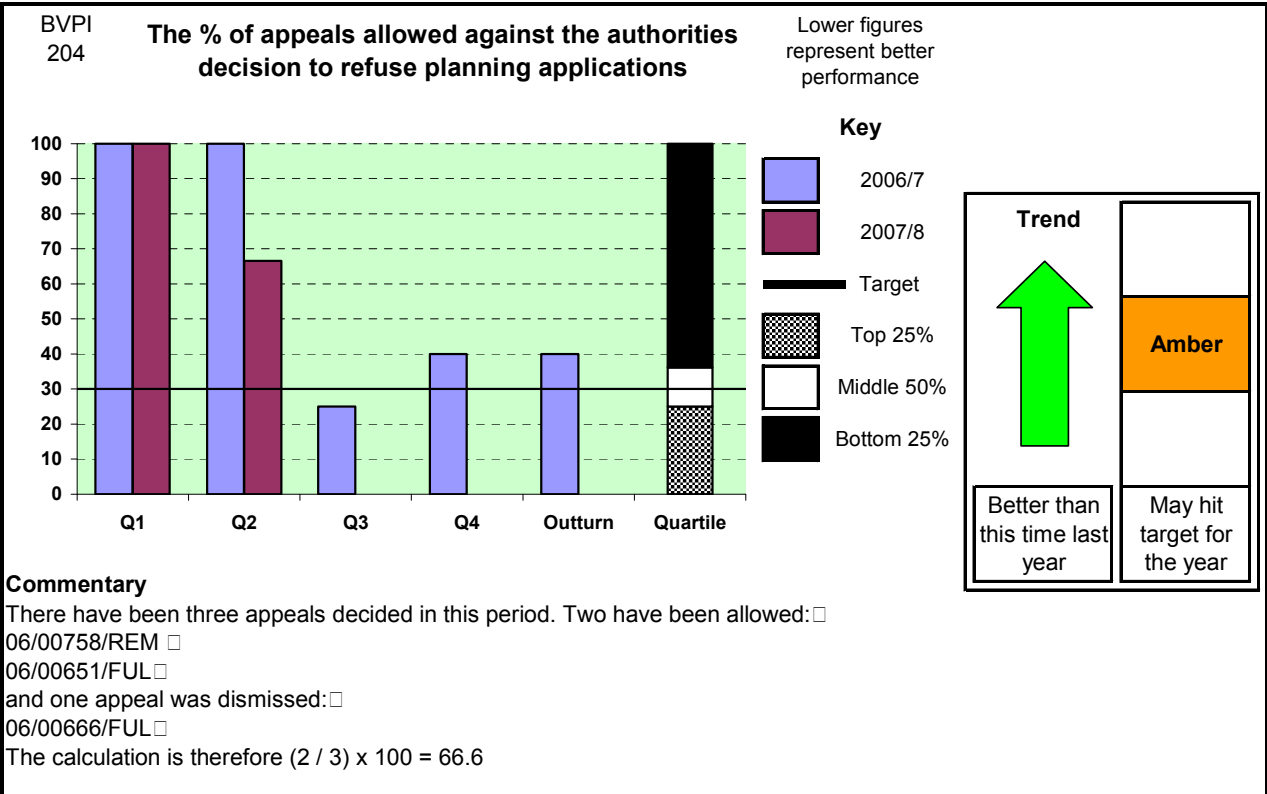
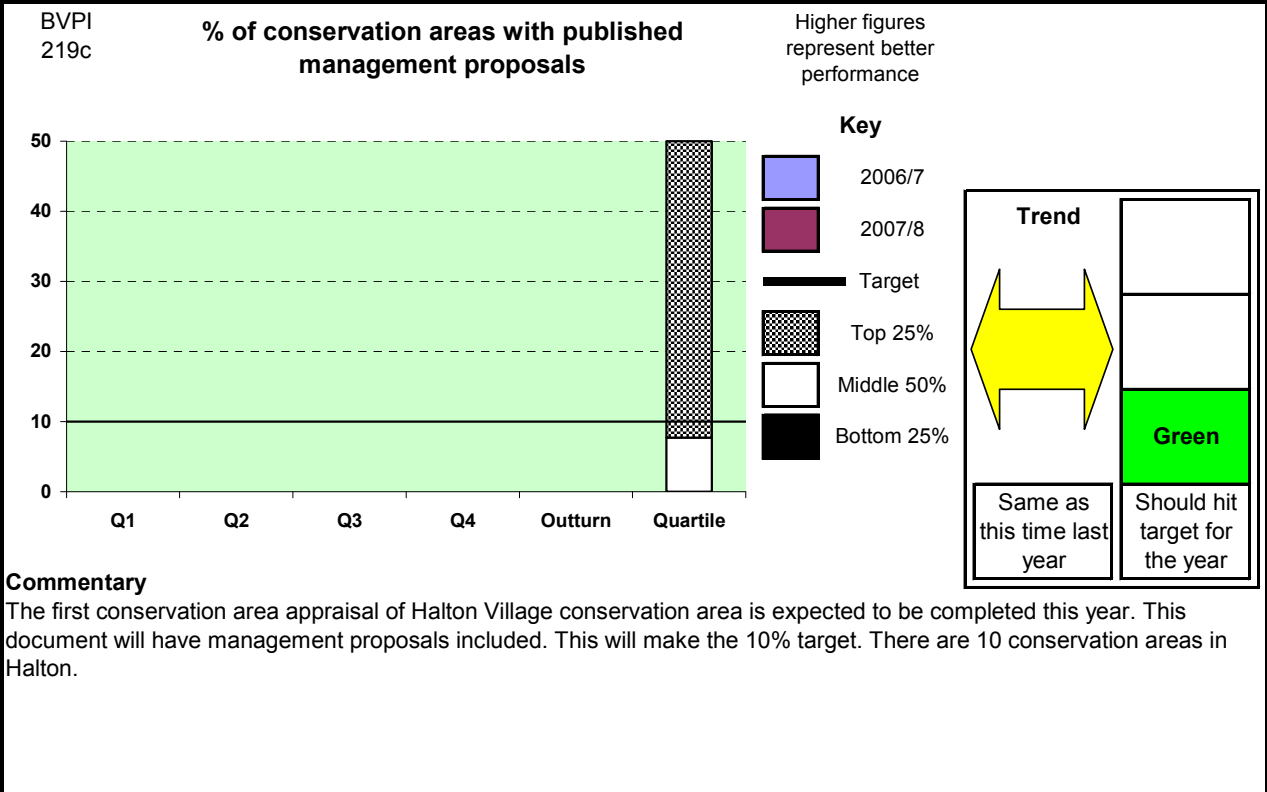
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Adoption of the Sandymoor SPD, August 2008		The Sandymoor SPD has been delayed by the amount of time need to carry out a detailed flood risk assessment of the area. This has been paid for by English Partnerships.
		Adoption of the Design of New Residential Development SPD, November 2007		3) A combination of the above
		Adoption of the Planning for Risk SPD, April 2008		All of the above have contributed towards delays in the production of the Core Strategy Preferred Options stage.
		Adoption of the Southern Widnes Regeneration Area SPD November 2008		
ER 05	To develop and implement a strategy for the three town centres in order to maximise the social, economic and cultural well-being of the local population	Produce strategy document and submit to Exec. Board for approval. December 2007.		The issues raised in the commentary to ER04, above, are also applicable here. The most relevant is the staffing issue.
ER 06	Review and publish an updated Municipal Waste Management Strategy and commence implementation of the relevant objectives contained within the strategy, so as to secure compatibility with wider Merseyside strategy.	Exercise to Update Waste Management Strategy, April 2007		Work to update the Council's Waste Management Strategy commenced as planned.
		Consultation on draft Updated Strategy, Autumn 2007		Consultation on the draft updated strategy is on target to take place as planned
		Adoption of Updated Strategy, December 2007		Although work is continuing on updating the Strategy, the timetable for the adoption may slip slightly.

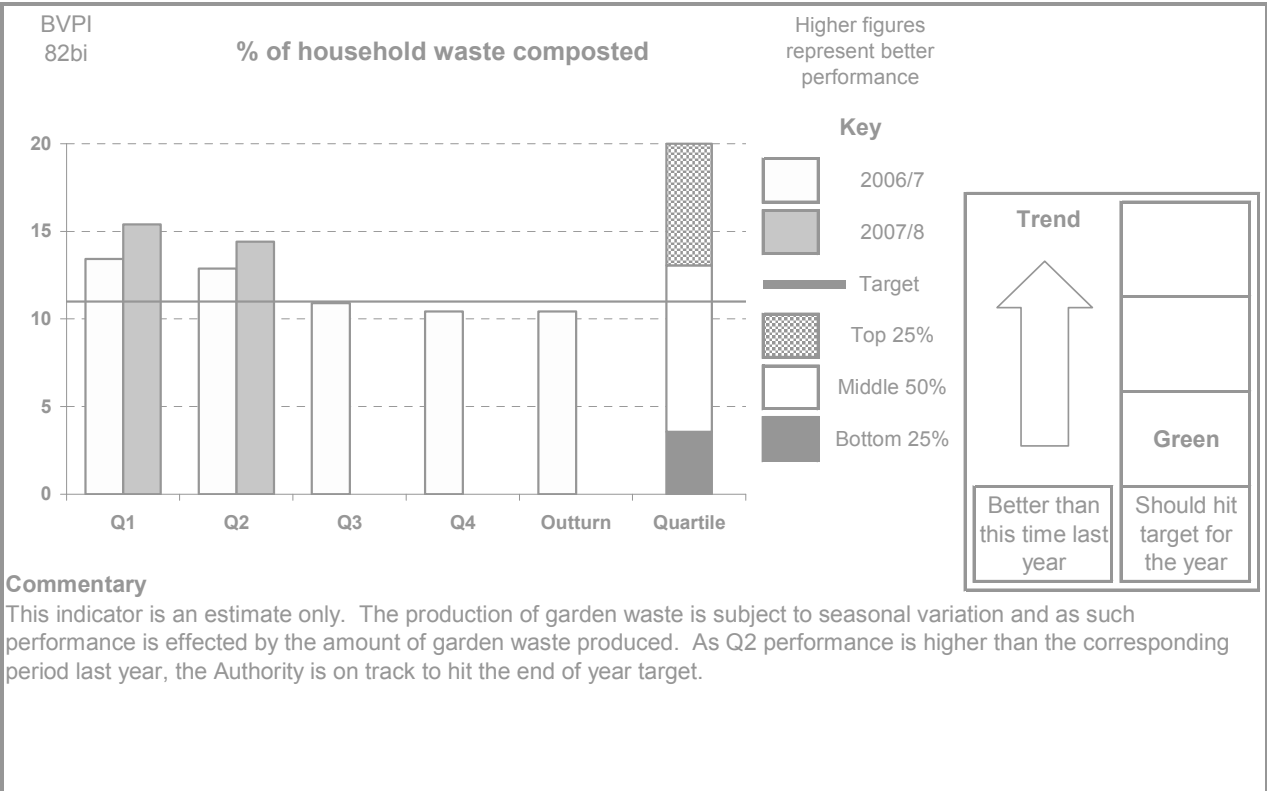
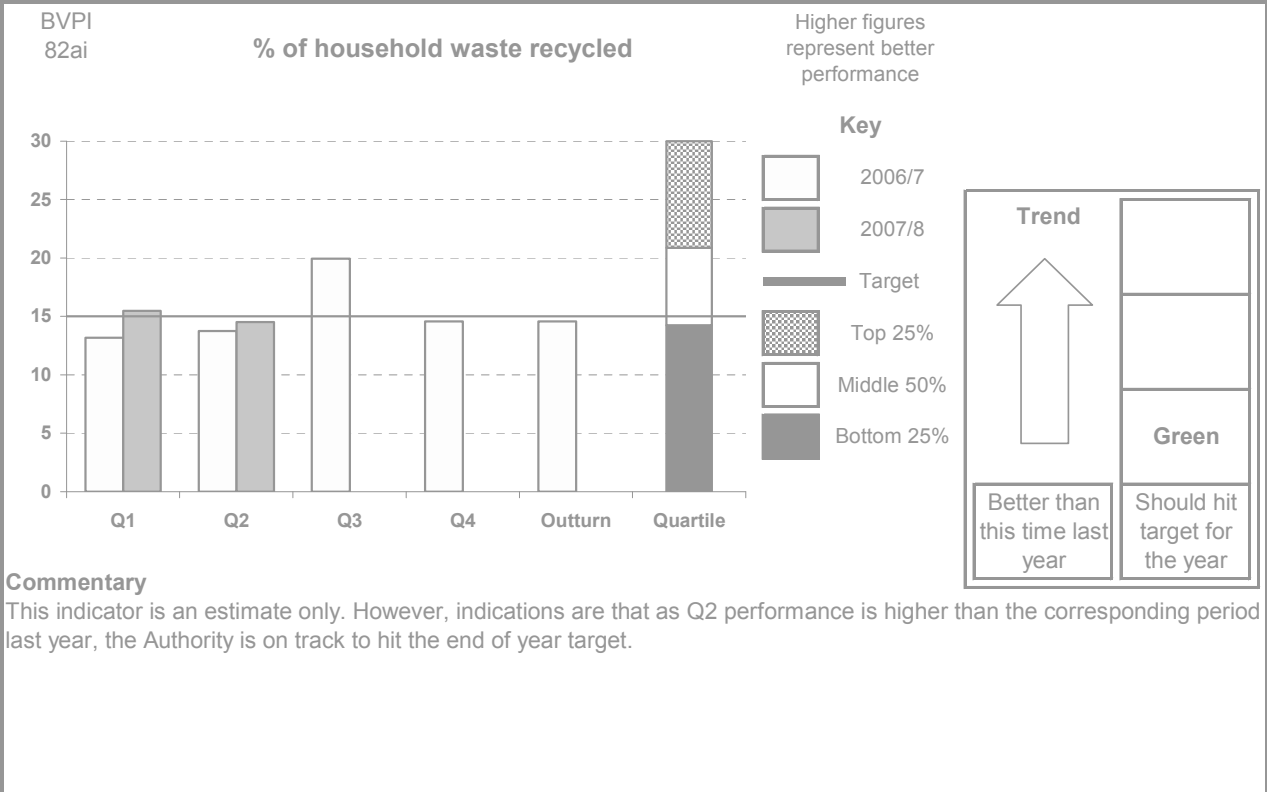
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Approval of Waste Action Plan, July 2007		See Key Developments
		Pilot scheme to deliver kerbside multi-material recycling services (subject to the approval of the Waste Action Plan), October 2007		See Key Developments
ER 07	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		The Strategy was agreed in March 2007. Progress on the implementation of this strategy continues to be made on contract procurement with the MWDA.
		Approval of Inter Authority Agreement (IAA) to formalise partnership arrangement with MWDA for the procurement of facilities and services, July 2007		Negotiations are continuing with the MWDA, though the timetable for the approval of a formal IAA may slip slightly.
ER 08	Develop policy and practice regarding the introduction of legislation to ban smoking in public places introduce and continue to undertake effective balanced enforcement and review impact after 12 months and 24 months with the objective of ensuring appropriate smoke free environments.	Establish Smoking, Education & Enforcement Team by May 2007 .		Team established.
		Complete programme of education for all premises by July 2007 .		Education programme completed and more planned in coming year. Policies & practice established and reviewed. Compliance high (99%)

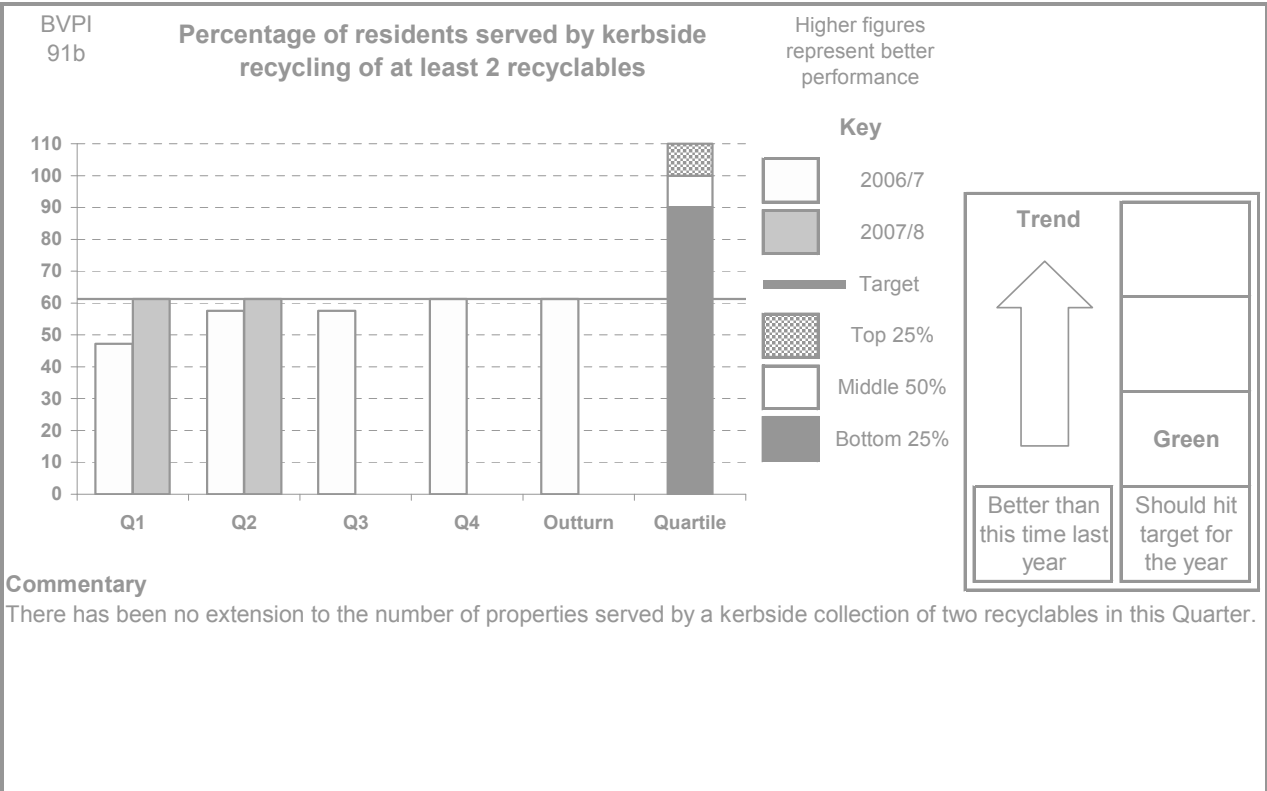
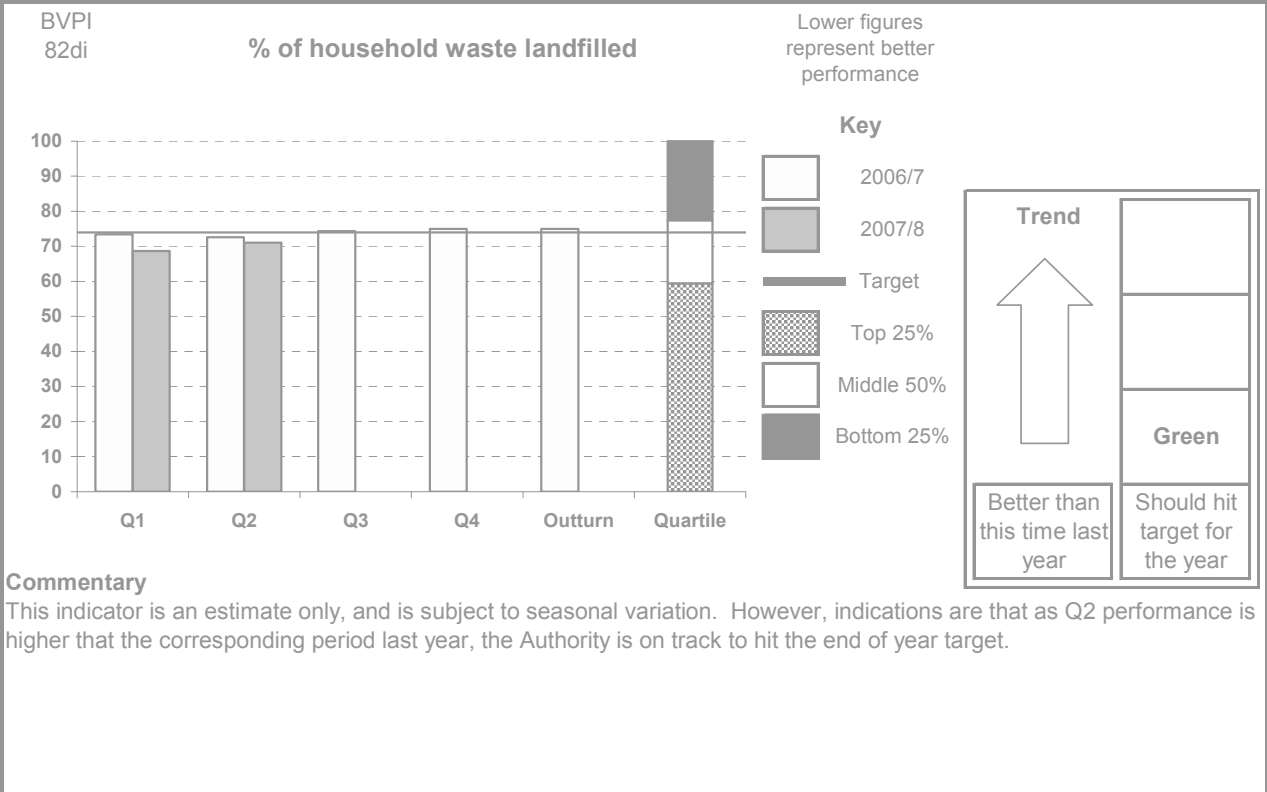


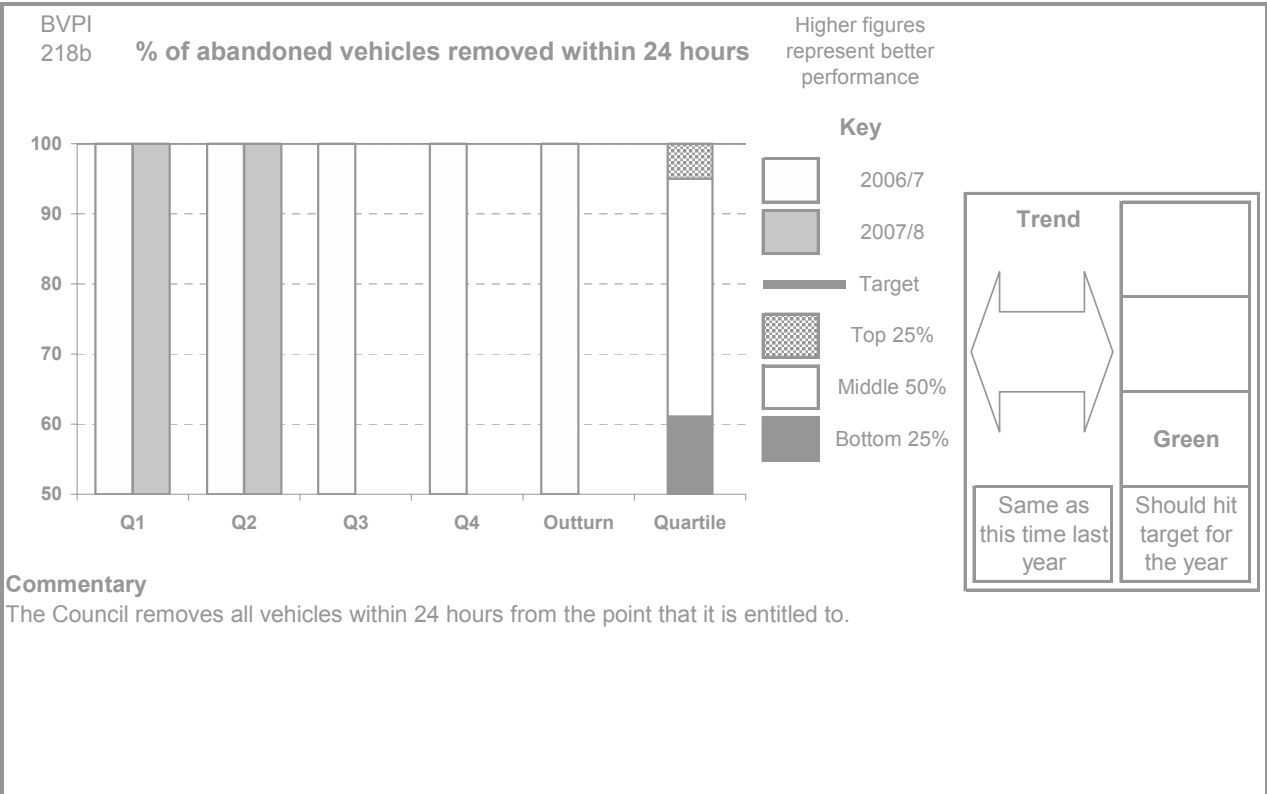
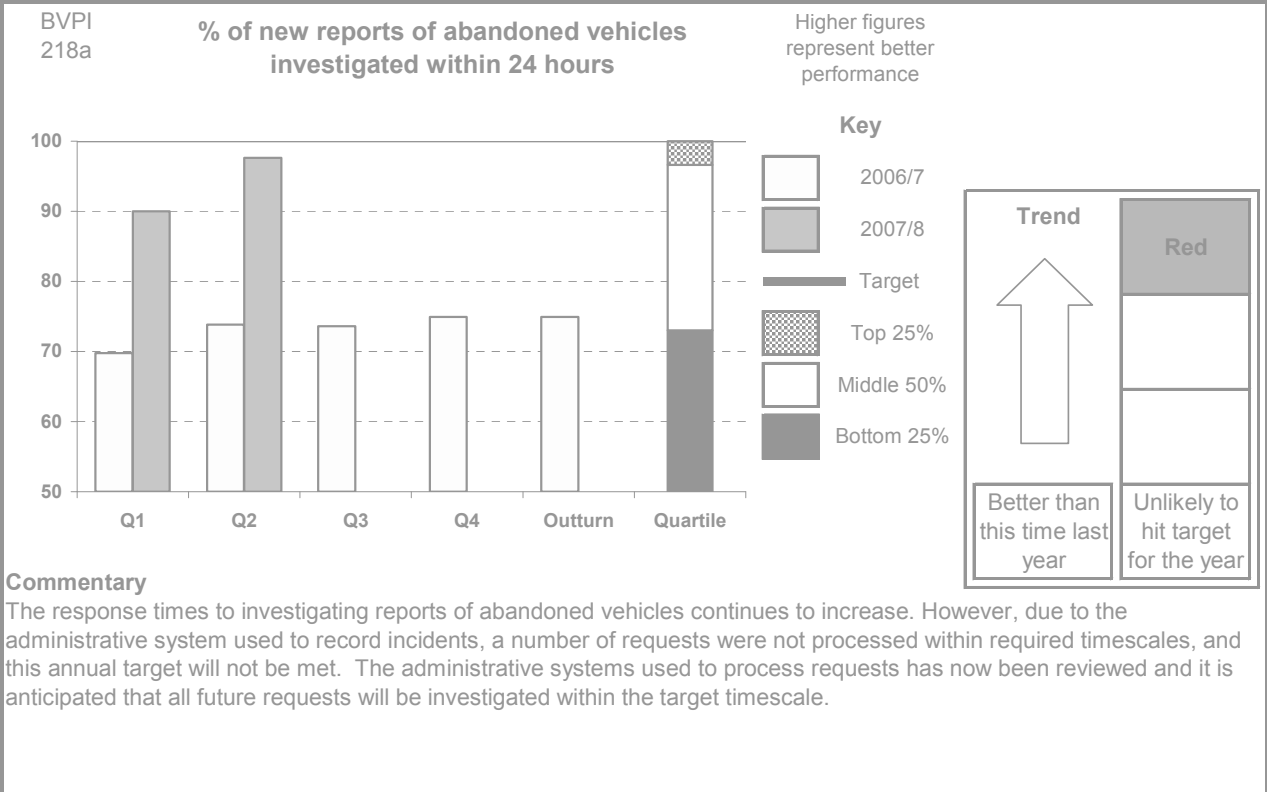


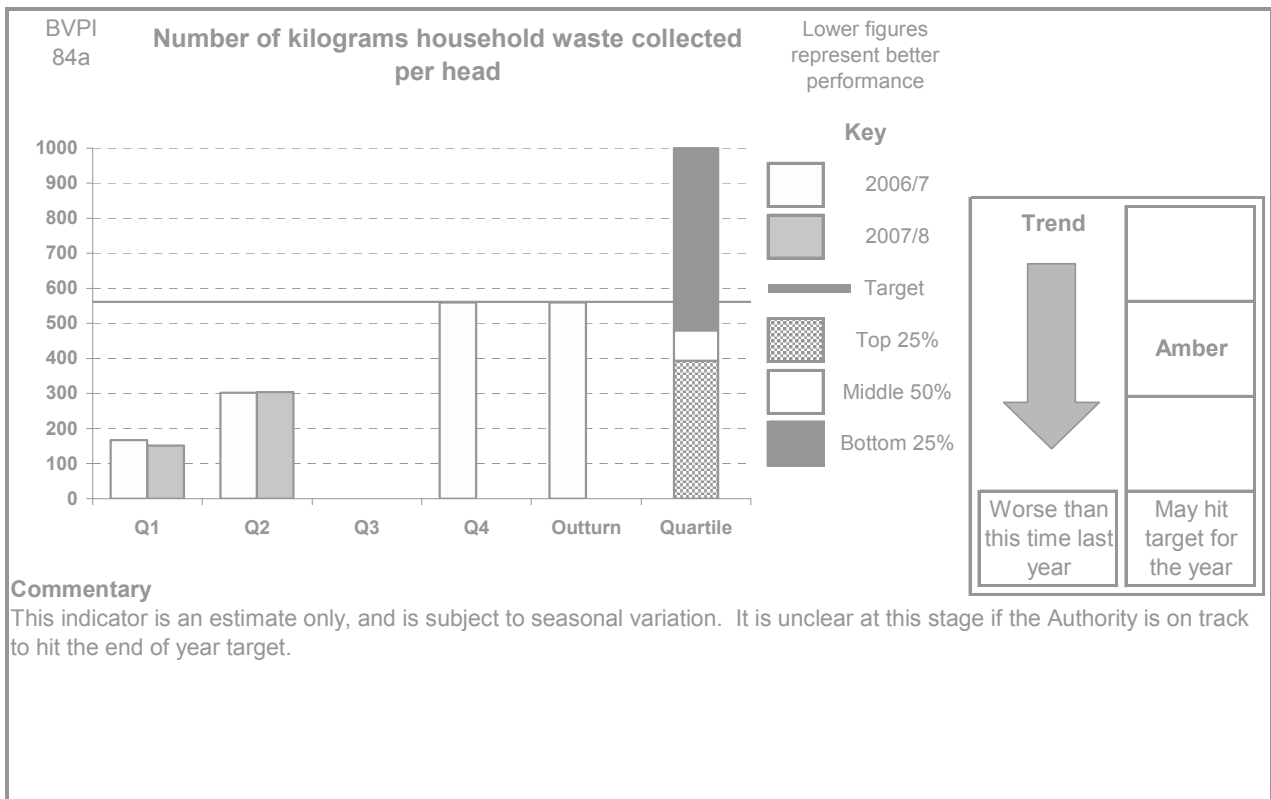



























The following indicators will be reported on an annual basis in Q4,






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


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
Service Delivery Indicators.						
BV 216	Identifying Contaminated Land (a) Sites of potential concern with land contamination (b) % of sites with information to decide if remediation is necessary	258 9%	1393 1%	N/a N/a	 	This is a target calculated on an annual basis, which will be reported in Q4. A strategy is in place to both identify sites of potential concern and work on the strategy continues alongside other key contaminated land work associated with planning and regeneration.
ENV R LI 1	% of playgrounds that conform to national standards for locally equipped areas	66% (24 sites)	77.7% (28 sites)	77.7% (28 Sites)		
BV 82a (ii)	Total tonnage of household waste arisings sent for recycling.	9684	10067	5290		This indicator is an estimate only and is subject to seasonal variation. However the Authority is on track to hit the end of year target.
BV 82b (ii)	Tonnage of household waste arisings composted or sent for treatment by anaerobic digestion.	6930	7383	5249		This indicator is an estimate only and is subject to seasonal variation. However the Authority is on track to hit the end of year target.
BV 82c (i)	Percentage of household waste arisings used to recover heat, power & other energy sources.	0%	0%	0%		-
BV 82c (ii)	Total tonnage household waste arisings used to recover heat, power & other energy sources.	0	0	0		-
BV 82d (ii)	Total tonnage of household waste arisings landfilled.	49837.4	49667	25877		This indicator is an estimate only and is subject to seasonal variation. However, it is unclear at this stage if the Authority is on track to hit the end of year target.
BV 84b	Percentage change on previous year in Kg of household waste collected per head.	1.8	1	2.5%		This indicator is an estimate only and is subject to seasonal variation. However, it is unclear at this stage if the Authority is on track to hit the end of year target.




Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
BV 91a CPA	% of households served by a kerbside collection - 1 recyclable.	100%	100%	100%		The Council provides a kerbside paper collection service to all properties in the borough.
ENV R LI 5	% of incidents of offensive graffiti responded to within 24 hours of notification	82.35%	100%	85%		The response times to clearing offensive graffiti continues to increase. However, due to the administrative system used to record incidents, a number of requests were not processed within required timescales, and this annual target will not be met. Improvements have been made to ensure increased response times are maintained.
ENV R LI 6	% of incidents of fly-tipping responded to within 48 hours	96.41%	100%	95.71%		Due to a number of factors it has not been possible on some occasions to respond to fly-tipping with 48 hours, and as this is an annual target, it will not be met.
Quality of Service Indicators.						
BV 166 (b)	Score against a checklist of enforcement best practice for Environmental Health	90%	100%	100%		This is an annual target and at quarter 2 we are on target to achieve the annual target




Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
ENV R LI 2	Survey satisfaction with the level of cleanliness in parks.”	77%	84%	92.42%		As reported in Q1 Halton has signed up to the Greenstadt System, which is a national database that allows the public to comment on their local parks. It also allows for surveys to be undertaken face to face and then entered onto the system. The system is now up and running and surveys are being completed. From this point forward accurate reports can now be generated for ENV R L12 for each quarter. The Greenstadt System asks members of the public to rate cleanliness in parks as Very Good, Good, Fair, Poor or Very Poor. For the purposes of ENV R L12 a combined score from Very Good, Good and Fair has been taken as a measure of being satisfied.




Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
ENV R LI 3	Number of Green Flag Awards achieved for Halton	6	8	6		<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>Managers disagree with the fail given to Runcorn Town Hall. A letter will be sent to the Civic Trust challenging their decision. It is unlikely that the decision will be overturned but it is important that the Council's dissatisfaction is registered.</p> <p>Victoria Park did succeed in gaining a Green Flag Award for the first time.</p> <p>Previous award holders Hough Green Park, Pickerings Pasture LNR, Rock Park and Runcorn Hill Park & LNR all secured Green Flag Awards.</p>




Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
BV 200	Plan-Making (a) current development plan? (b) proposals on deposit? (c) annual monitoring report?	Yes Yes Yes	Yes Yes Yes		  	Policies within the Halton Unitary Development Plan are automatically saved for a period of three years from adoption (i.e. until 6 April 2008). The Council was required to submit a list of policies (with reasons) that it proposes to save beyond this date to the Secretary of State 6 months prior to this date. This deadline has been successfully achieved and a response from the Secretary of State is awaited by April.
ENV R LI 7	% of residents satisfaction with the cleansing standards in Halton (Annual PI).	68.8%	72%			Survey results are published in Q3.
Fair Access Indicators.						
BV 86	Cost of waste collection per household.	£27.44	£29.39	-		This is an annual PI and will be reported at the year end.



LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	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	66		Performance in this second 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	N/a	N/a	*PCT state results not available until November 07




Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
ER04	<p>Risk Identified: Failure to comply with statutory duty – leading to detrimental consequences to the Authority.</p> <p>Risk Control Measure(s): Continual monitoring to ensure compliance with statutory duties.</p> <p>Risk Identified: Absence of a Local Development Framework – leading to difficulties in deciding planning applications and borough development.</p> <p>Risk Control Measure(s): To ensure that the LDF is delivered on time in consultation with all relevant officers.</p> <p>Risk Identified: Production of unsound plans resulting in abortive costs and repetition of work.</p> <p>Risk Control Measure(s): Consultation with relevant internal officers and external experts to ensure proper evaluation of requirements to pass tests of soundness</p>	<p>On-going</p> <p>On-going</p> <p>On-going</p>	  	<p>Regular review of best practice and information exchange with other authorities to ensure consistency in interpretation of legislation. Opinion of barristers' sought when appropriate.</p> <p>Production of detailed project plan and work scheduling to allow swift corrective action where necessary.</p> <p>Regular review of best practice and information exchange with other authorities to ensure consistency in interpretation of legislation.</p>

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	<p>Risk Identified: Unwillingness of public to participate will result in targets not met.</p> <p>Risk Control Measure(s): Sufficient resources in place to deliver a continual and comprehensive promotional and educational campaign.</p> <p>Risk Identified: Risk in underestimating need, type and level of resources to deliver our services.</p> <p>Risk Control Measure(s): Consultation with relevant internal officers and external experts to ensure proper evaluation of resource requirements</p> <p>Risk Identified: Risk in underestimating level of finance required to deliver.</p> <p>Risk Control Measure(s): Consultation with internal and external financial experts to ensure proper financial analysis.</p> <p>Risk Identified: Risk of changes to central/regional & Local Authority Governed Policy affecting the</p>	<p>On-going</p> <p>On-going</p> <p>On-going</p>	  	<p>Costed project plan. Retention of Planning Delivery Grant funds for use by Planning for production of the Local Development Framework and contingency fund.</p> <p>Regular review of best practice and information exchange with other authorities to ensure consistency in interpretation of legislation. Comparison will detailed project plan to allow resource gaps to be addressed.</p> <p>Costed project plan. Retention of Planning Delivery Grant funds for use by Planning for production of the Local Development Framework and contingency fund.</p>

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	<p>external consultants to provide expert advice and guidance.</p> <p>Risk Identified: Absence of a W M Strategy – leading to difficulties in planning future WM Services.</p> <p>Risk Control Measure(s): To ensure that the WM strategy is delivered on time in consultation with all relevant officers.</p>	March 2008		See Service Plan Reference ER05
	<p>Risk Identified: Unwillingness of public to participate will result in targets not met.</p> <p>Risk Control Measure(s): Sufficient resources in place to deliver a continual and comprehensive, consultation, promotional and educational campaign.</p> <p>Risk Identified: Risk in underestimating need, type and level of resources to deliver our services.</p> <p>Risk Control Measure(s):</p>	On-going		An evaluation of future resource requirements is currently being undertaken by the Head of Waste Management Services.
	<p>Risk Control Measure(s): Consultation with relevant internal officers and external experts to ensure proper evaluation of resource requirements</p>	On-going		As above

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	<p>Risk Identified: Risk in underestimating level of finance required to deliver.</p> <p>Risk Control Measure(s): Consultation with internal and external financial experts to ensure proper financial analysis.</p> <p>Risk Identified: Risk to targets not being met – financial and repute.</p> <p>Risk Control Measure(s): Continual monitoring to ensure targets are met.</p> <p>Risk Identified: Risk to not developing suitable partnerships would lead to strategies not being delivered and not being targets met.</p> <p>Risk Control Measure(s): Proper consideration of options and negotiations with potential partners to ensure that partnership arrangements are delivered that reflect the best interests of the Council.</p>	<p>On-going</p> <p>On-going</p> <p>On-going</p>	<p></p> <p></p> <p></p>	<p>The Councils has commissioned external consultants to carry out a detailed analysis of anticipated future costs.</p> <p>Monitoring of performance against targets is carried out on a quarterly basis.</p> <p>The Council considered its Waste management partnership options in June 2006, which led to a partnership being developed with the Merseyside Authorities.</p>

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	<p>Risk Identified: Failure to follow correct European Procurement Procedures – leading to legal challenges, invalid tendering process and government intervention.</p> <p>Risk Control Measure(s): Procurement process conducted with advice from Council Legal Services and external consultant / experts. Set up an internal Waste Management Procurement Group.</p> <p>Risk Identified: Failure to meet statutory targets for waste reduction and recycling – financial and legal.</p> <p>Risk Control Measure(s): Proper procurement process to ensure waste management infrastructure in place and continual monitoring of performance against targets</p> <p>Risk Identified: Failure to provide best value – financial consequences for the council and unnecessary burden on the taxpayer.</p>	<p>On-going</p> <p>On-going</p>	<p></p> <p></p>	<p>The Councils has commissioned external consultants to support the work of the Legal Services Section in the procurement process and an internal Waste Management Procurement Group was established.</p> <p>See Service Plan Reference ER06</p>

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	<p>Risk Control Measure(s):</p> <p>Proper procurement process and cost / benefit analysis of options will ensure best value.</p> <p>Risk Identified: Failure to identify potential partnerships – leading to inadequate funding, missed opportunities and loss of potential economies of scale.</p> <p>Risk Control Measure(s):</p> <p>Proper consideration of options and negotiations with potential partners to ensure that partnership arrangements are delivered that reflect the best interests of the Council.</p> <p>Risk Identified: Overall failure to meet the commitments of the Waste Management Strategy.</p> <p>Risk Control Measure(s):</p> <p>To ensure that the WM strategy is delivered on time in consultation with all relevant officers.</p> <p>Monitoring and control measures in place to ensure that targets and pledges are met.</p>	<p>On-going</p> <p>On-going</p> <p>March 2008</p>	  	<p>The Council considered its Waste management partnership options in June 2006, which led to a partnership being developed with the Merseyside Authorities. This will provide economies of scale for the authority and deliver the best value solution for the authority.</p> <p>As above</p> <p>See Service Plan Reference ER05.</p>

Financial Statements

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 30th September 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	785	715	70	715
Premises Support	79	0	0	0	0
Other Premises	8	7	5	2	5
Supplies & Services	183	93	98	(5)	145
Transport	66	33	33	0	33
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	932	868	64	915
Income					
Sales	-50	-47	-37	(10)	-37
Building Control Fees	-370	-185	-156	(29)	-156
Pest Control	-64	-32	-51	19	-51
Other Fees & Charges	-5	-3	-2	(1)	-2
Grant Funding	-24	0	0	0	0
Reimbursements	-7	0	0	0	0
Total Income	-520	-267	-246	(21)	-246
Net Expenditure	2,067	665	622	43	669

Comments on the above figures:

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

With regards to expenditure, staffing is underspent at the end of quarter 2. This is a combination of vacancies within the Enforcement Co-ordination, Building Control, Food Health & Safety and Environmental Protection Teams.

With regards to income, Building Control fees are less than budget to date as a result of increased competition from the private sector. Although it can be anticipated that the deficit will be closed in the second half of the financial year, it is unlikely that the annual target will be achieved.

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

PLANNING DIVISION

Revenue Budget as at 30th September 2007

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	993	490	446	44	448
Premises Support	68	0	0	0	0
Hired & Contracted Svcs	72	36	26	10	28
Unitary Development Plan	25	12	0	12	2
Supplies & Services	138	67	30	37	181
Transport	16	8	9	(1)	9
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	614	511	103	668
<i>Income</i>					
Planning Fees	-782	-313	-312	(1)	-312
Support Services	-400	0	0	0	0
Planning Delivery Grant	-250	-77	-77	0	-77
Total Income	-1,432	-390	-389	(1)	-389
Net Expenditure	367	224	122	102	279

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is below 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. The large commitment in this area includes £134k of Mersey Gateway related expenditure for policy work.

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

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

Environmental & Regulatory Services.

Landscape Services Division 2007/2008.

Waste Management Services Division 2007/2008.

Revenue Budget as at 30th September 2007.




	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	6,591	3,315	3,170	145	3,170
Building Maintenance	27	0	0	0	0
Operational Buildings	108	0	0	0	0
Landscape Maintenance	271	138	135	3	158
Office Accommodation	59	0	0	0	0
Other Premises Costs	131	65	51	14	51
Supplies and Services	405	201	194	7	198
Recycling Plan/Strategy	133	0	0	0	0
Hired & Contracted Services	304	173	179	(6)	188
Tipping	212	107	81	26	81
Transport	1,958	988	1,074	(86)	1,080
Grants To Voluntary Organisations	18	12	9	3	9
Agency Services	128	64	43	21	43
Waste Disposal - Fridges	60	30	28	2	28
Waste Disposal - Green Waste	128	94	91	3	91
Waste Disposal - Other	254	118	69	49	69
Waste Disposal - HWC's	1,029	626	651	(25)	651
Waste Disposal - Domestic Refuse	615	314	300	14	300
Waste Disposal - Landfill Tax	1,138	566	552	14	552
Internal Support Costs	618	0	0	0	0
Central Support Costs	437	0	0	0	0
Capital Financing	81	49	49	0	49
Asset Charges	202	0	0	0	0
Total Expenditure	14,907	6,860	6,676	184	6,718
<u>Income</u>					
Sales	-138	-60	-62	2	-71
Fees & Charges - Trade Waste	-625	-313	-237	-76	-237
Fees & Charges - Bulky Waste	-213	-106	-18	-88	-18

Fees & Charges - Other	-67	-40	-7	-33	-7
Rents	-15	-8	-6	-2	-6
Grounds Maintenance Recharge	-3,112	-52	-91	39	-91
Support Service Income	-233	0	0	0	0
Government Grants	-120	0	0	0	0
Reimbursements & Other Grants	-491	-238	-247	9	-247
School's SLA	-152	-76	-49	-27	-49
Building Cleaning Recharges	-777	-389	-375	-14	-375
School Cleansing Recharges	-635	-317	-289	-28	-289
Miscellaneous St. Cleansing Recharges	-159	-80	-51	-29	-51
Non - Revenue	-110	-55	-55	0	-55
Total Income	-6,847	-1,734	-1,487	(247)	(1,496)
Net Expenditure	8,060	5,126	5,189	(63)	5,222

Comments on the above figures:

1. The underspend on labour is a result of delay a 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.

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>