

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Environmental & Regulatory Services
PERIOD: Quarter 1 to period end 30th June 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Environmental & Regulatory Services Department first quarter period up to 30 June 2008. It describes key developments and progress against 'key' milestones and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 5.

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

2.0 KEY DEVELOPMENTS

Environmental Health, Enforcement and Building Control Division

Nothing to report.

Planning and Policy Division

Development Control Summary Stats for Q1

Applications Received	247
Applications Decided	174
Applications on hand (undecided)	162

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

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

08/00208/FUL	Proposed three storey innovation centre (grow on building) with a total G.E.A. of 5081.6m/54678sq.ft including external landscaping, car parking/motor cycle shelter and sub-station at Plot 1, Daresbury Science & Innovation Campus, Keckwick Lane, Daresbury, Cheshire
08/00212/FUL	Proposed new workshop and associated offices for portable building hire depot at Land Off Brown Street, Widnes, Cheshire
08/00217/FUL	Proposed construction of three storey residential home for the elderly at Greenoaks Farm Industrial Estate, Warrington Road, Widnes Cheshire, WA8 0SY
08/00220/FUL	Proposed two storey data centre extension at The Babbage Centre, The Heath, Heath Road South Runcorn, Cheshire, WA7 4QF
08/00258/FUL	Proposed amendments to part of earlier approved planning permission (06/00971/FUL) to move 12 No previously approved flats with related alterations to external appearance and parking at Caesars Close Runcorn, Cheshire, WA7 2JX
08/00262/FUL	Proposed new No.2 meal store at PDM, Desoto Road, Widnes, Cheshire, WA8 0PB

Other Planning Work

The Division received notification of a Housing and Planning Delivery Grant award of £246k in recognition of achievements such as demonstrating 5 year supply of housing land and Strategic Housing Land Availability Assessment (SHLAA) (£72K), Joint working with other authorities e.g. Waste Development Plan Document (£50k), Allocation of sites for more than 2000 dwellings (£10k), increasing the housing stock by more than 075% (£114k).

The round of 'Hot Topic' meetings reported in Q4 07_08 has been completed with Officers drawn from services across the Council. These workshops sought corporate direction on key areas of choice facing the Core Strategy such as areas of regeneration and opportunity arising from 3MG, The Mersey Gateway, East Runcorn extension.

Halton responded to the Regional Spatial Strategy (RSS) Partial Review consultation undertaken in June both individually and via Merseyside Policy Unit. RSS will form part of the Development Plan for Halton.

Policy documents and supporting evidence studies are progressing well. The Waste Development Plan Document will go on public consultation in October for scrutiny of the proposed strategy and sites. The Sandymoor SPD has completed its round of public consultation. The Employment Land and Premises Study is ongoing. The SHLAA has been placed on consultation with Stakeholders.

Landscape Services Division

Phase 1 of the Landscape Services Division restructure, the creation of an

Parks Section is underway.

The Division secured 10 Green Flag Awards for Halton parks. This was a higher number than anticipated.

Waste Management Division

Nothing to report.

3.0 EMERGING ISSUES

Environmental Health, Enforcement and Building Control Division

Nothing to report.

Planning and Policy Division

Halton received notification that it will hold Growth Point status. This means a commitment to building an average annual build rate of 600 dwellings per year. Warrington, St Helens and Knowsley also attained Growth Point Status.

Landscape Services Division

Nothing to report.

Waste Management Division

Nothing to report.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	16		12		0		4
--------------	-----------	---	-----------	---	----------	---	----------

Good progress towards 12 “Key” Milestones, however concern is shown over four. Please refer to Appendix 1 for further details.

5.0 SERVICE REVIEW

Environmental Health, Enforcement and Building Control Division

Nothing to report.

Planning and Policy Division

With the increased emphasis on delivery of the Core Strategy of the Local Development Framework the Planning and Policy Division is now re-focusing its staff resources on the delivery of this project that will set out the

strategy for the future development of the Borough and eventually replace the UDP.

Landscape Services Division

Nothing to report.

Waste Management Division




Nothing to report.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	13		11		0		0
--------------	-----------	---	-----------	---	----------	---	----------

Good progress towards targets for “Key” performance indicators. 2 indicators, NI 158 (% decent council homes CLG) and NI 170 (Previously developed land that has been vacant or derelict for more than 5 years), cannot be reported this quarter as data is not yet available.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	0		0		0		0
--------------	----------	---	----------	---	----------	---	----------

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

7.0 PROGRESS AGAINST LPSA TARGETS

For further details, please refer to Appendix

8.0 RISK CONTROL MEASURES

During the production of the 2008-09 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.





Where a Key Service Objective has been assessed and found to have associated ‘High’ risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.




9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS




During 2007/08 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.






10.0 APPENDICES

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

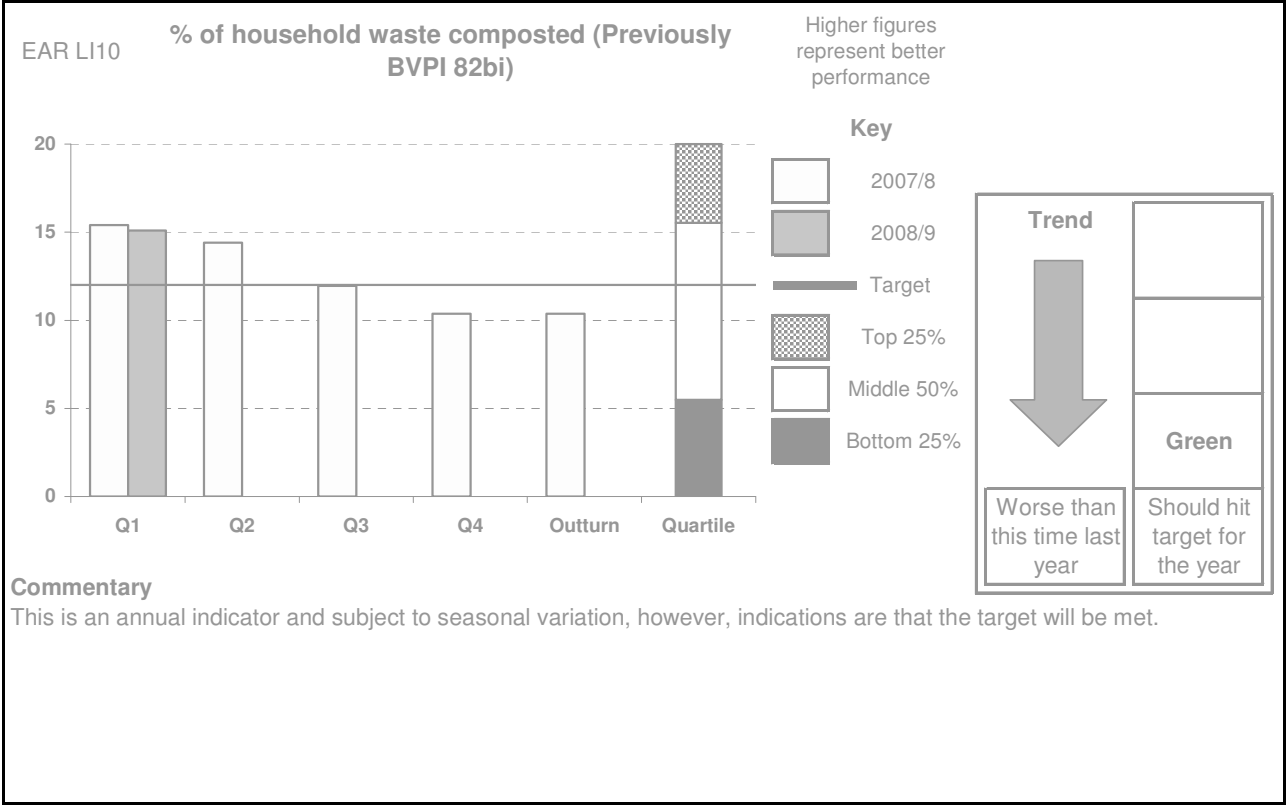
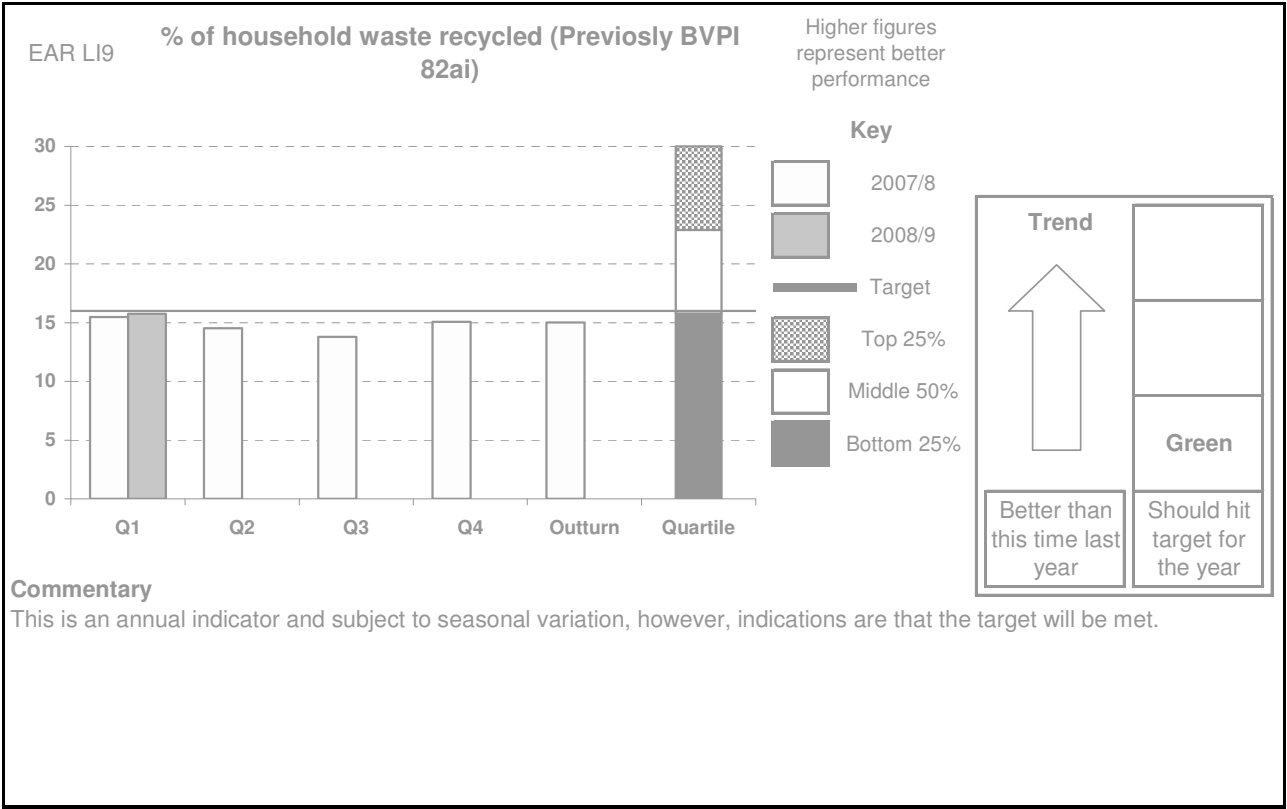
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
EAR 1	Continue Borough-wide Playground Refurbishment Project to ensure compliance with national standard.	Establish funding and agree 2 playground refurbishments (which will take place in the financial year 08/09). Jun 2008		During the year 2008/9 playgrounds at Runcorn Town Park and Runcorn Town Hall park will be refurbished and enhanced.
EAR 2	Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves (LNR's).	Secure 8 Green Flag Awards (1. Hough Green Park, 2. Pickerings Pasture LNR, 3. Phoenix Park, 4. Rock Park, 5. Runcorn Hill Park & LNR, 6. Victoria Park, 7. Victoria Promenade, 8. Wigg Island Community Park). Jul 2008		At an award ceremony held at the Liverpool Echo arena on the 24 th July 2008 a total of ten Green Flags were presented to HBC. (Hough Green Park, Pickerings Pasture LNR, Phoenix Park, Rock Park, Runcorn Hill Park, Runcorn Town Hall Park, Spike Island, Victoria Park, Victoria Promenade, Wigg Island Community Park)
		Secure funding, from the National Lottery Fund, for Runcorn Hill Park & LNR restoration. Jun 2008		Although funding was secured to pay for a masterplan which would be used to support a stage two application a lack of resources have meant that the bid would not be submitted at this time.
EAR 3	To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following	Adoption of the Planning for Risk SPD. (This document decides how new developments, which could create significant potential off site accidental risks, should be balanced against the benefits they will bring). Apr 2008		The Planning for Risk document will undergo stakeholder consultation in August 2008.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
	targets:-	Adoption of the Core Strategy. (The Core Strategy will set out a vision, spatial objectives and core policies for the future development of the Borough to 2021). Jan 2009		Progress is being made on the Core Strategy.
		Adoption of the Southern Widnes Regeneration Area SPD. (This document provides the policies and proposals for the comprehensive development/redevelopment of the Southern Widnes area). Mar 2009		Progress is satisfactory.
EAR 4	Implementation of actions to meet the objectives of the Council's Waste Management Strategy	Extension to kerbside multi-material recycling service. (The new scheme will see the existing paper collection scheme, in designated areas, increased from four-weekly to fortnightly collections to include cardboard, plastic bottles, cans, glass bottles and jars). By no later than Sep 2008		Extension of kerbside multi-material recycling service to a further 20,000 households. Collections are planned to commence late July/early August 2008.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Extension to kerbside green waste collection service. (The extension will cover an additional 3000 homes). Jun 2008		Due to rise in demand for bins and the roll-out earlier than target of the extension to the kerbside multi-material recycling service, the extension to the kerbside collection of garden waste to a further 4,000 households has been put back to September 2008.
		Extension to the network of neighbourhood recycling 'Bring Sites'. (These are sites where residents can bring materials to be recycled e.g. glass, paper, but no shoes or light bulbs. An additional two sites will be implemented). Oct 2008		<p>Better recycling facilities are shortly to be restored at Asda in Runcorn following the store's refurbishment. A recycling area has been set up by the store and glass, cans and plastic recycling facilities will shortly be provided.</p> <p>Discussions are underway with to provide a designated recycling area on Palace Fields.</p>
		Development and delivery of a co-ordinated Environmental Education Campaign. (This will promote environmental stewardship to residents and businesses). Oct 2008		Best practice in the delivery of such campaigns continues to be explored.

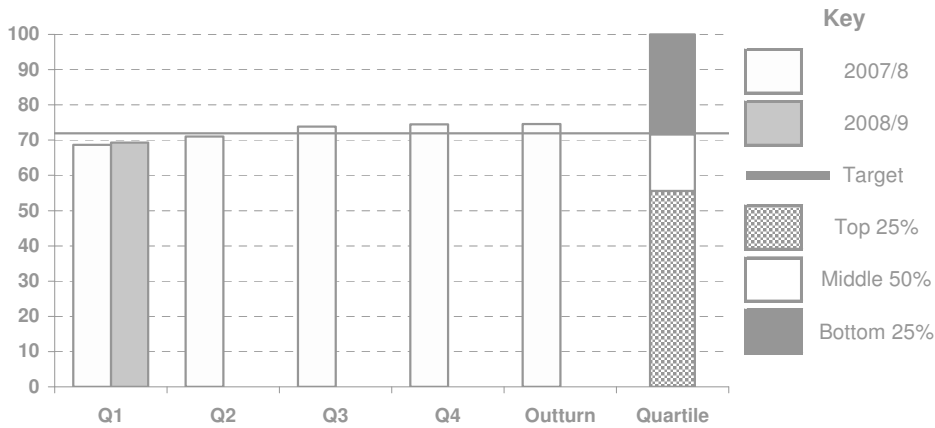
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Extension to wheeled bin kerbside paper recycling collection service (the extension will provide blue bins to all suitable properties) by no later than Mar 2009		The blue bin rounds will be re-organised in July to accommodate the extension to the kerbside multi-material recycling service. A review of the kerbside collection of paper will commence in the Autumn 2008.
		Introduction of pilot kerbside battery recycling collection scheme. By no later than Oct 2008		Outlet for the recycling of batteries still being sourced.
		Develop a Waste Prevention Strategy. Sep 2008		Will be published during Autumn 2008.
EAR 5	To procure waste management facilities/services to meet the requirements of the Council's Municipal Waste Management Strategy.	Commencement of new Waste Management and Recycling Contract. (This contract will allow economies of scale to be derived in waste transfer, recycling and household waste sites as Halton joins in joint procurement with the other Merseyside Authorities). Oct 2008		Due to unavoidable delays, the contract is now expected to commence on 1 st April 2009
EAR 6	To develop and publish an integrated Environmental Nuisance Prevention and Enforcement Strategy. (This strategy will allow a co-ordinated response from the Service to reported nuisances and	Develop a Strategy in consultation with relevant HBC officers and external agencies and other stakeholders. Jan 2009		Work is continuing on the development of this strategy.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
	their remedy. A key aim is the attendance of one officer to deal			
EAR 7	Carry out local Streetscene environmental improvements. (Street Scene is part of the Council's Environment Directorate that incorporates a number of services that have an important impact on the "street" and public open spaces in terms of their appearance	Undertake 20 small scale environmental improvements. Will include items such as installation of new street furniture, repair of existing street furniture and improvements to soft landscape. Dec 2008		60 small scale improvements have been carried out to date.



EAR LI11 % of household waste landfilled (Previously BVPI 82di)

Lower figures represent better performance



Key

- 2007/8
- 2008/9
- Target
- Top 25%
- Middle 50%
- Bottom 25%

Trend

Worse than this time last year

Green

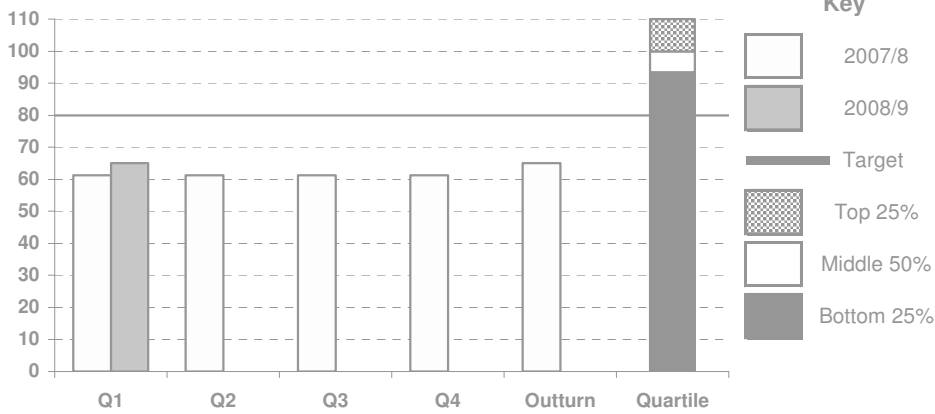
Should hit target for the year

Commentary

This is an annual indicator and subject to seasonal variation, however, indications are that the target will be met.

EAR LI12 Percentage of residents served by kerbside recycling of at least 2 recyclables (Previously BVPI 91b)

Higher figures represent better performance



Key

- 2007/8
- 2008/9
- Target
- Top 25%
- Middle 50%
- Bottom 25%

Trend

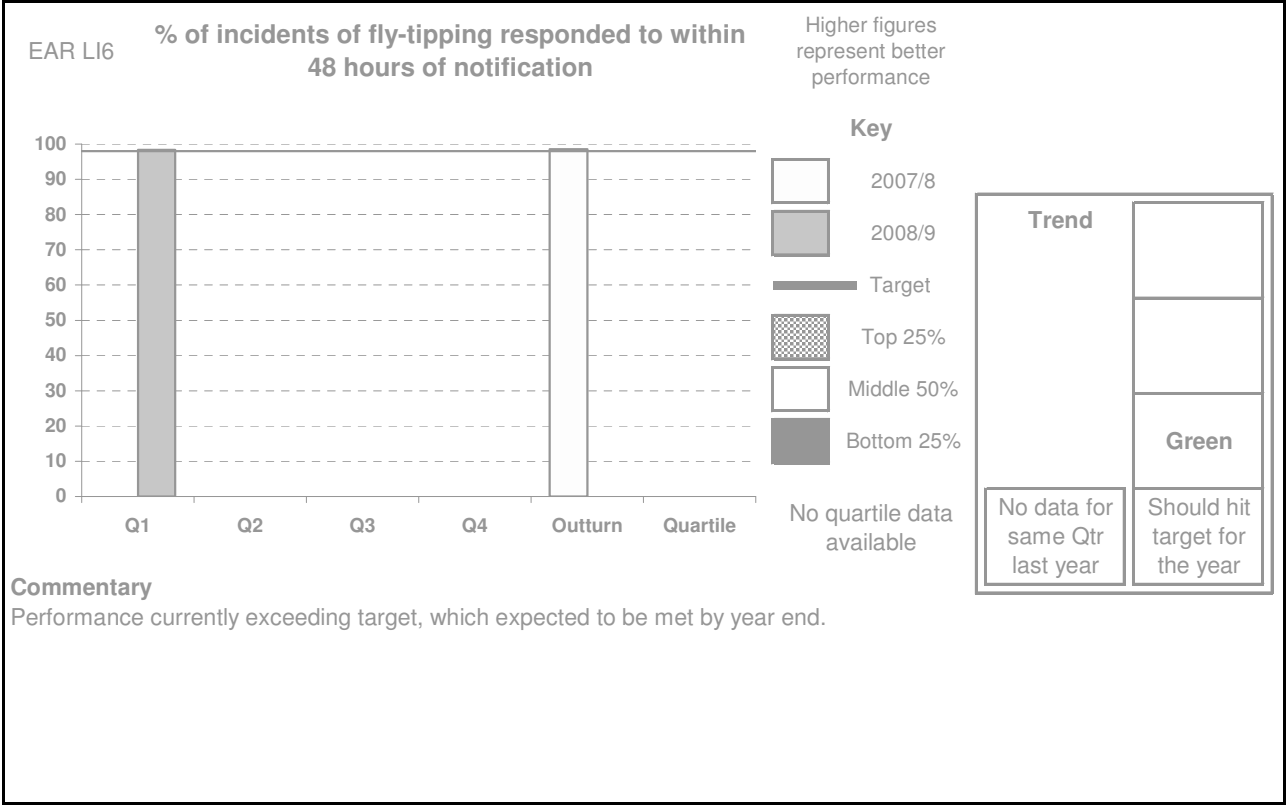
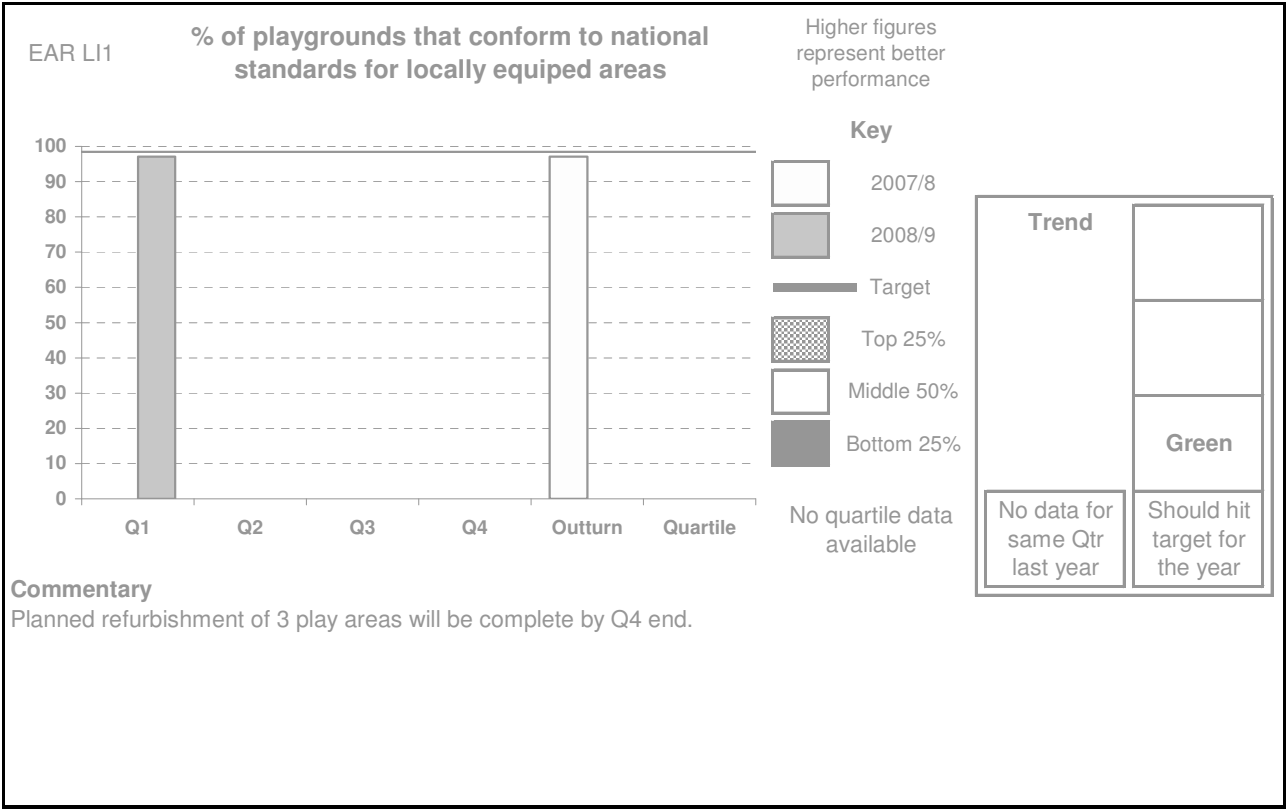
Better than this time last year

Green

Should hit target for the year

Commentary

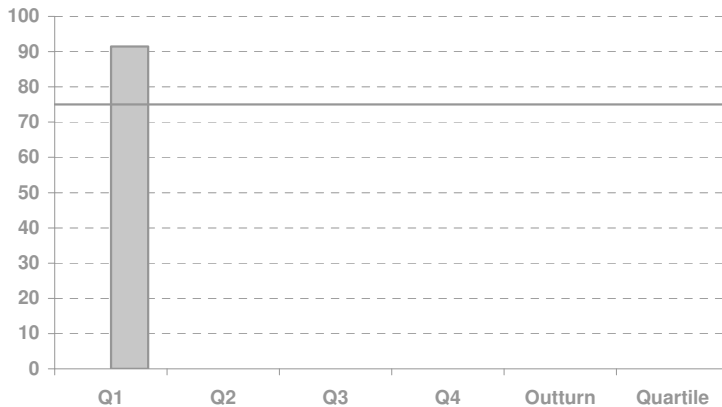
The extension to kerbside recycling services will be delivered in quarter 2.



EAR LI8

Greenstat Survey, satisfaction with the standard maintenance of trees, flowers and flower beds

Higher figures represent better performance



Key

- 2007/8
- 2008/9
- Target
- Top 25%
- Middle 50%
- Bottom 25%
- No quartile data available

Trend	
	Green
No data for same Qtr last year	Should hit target for the year

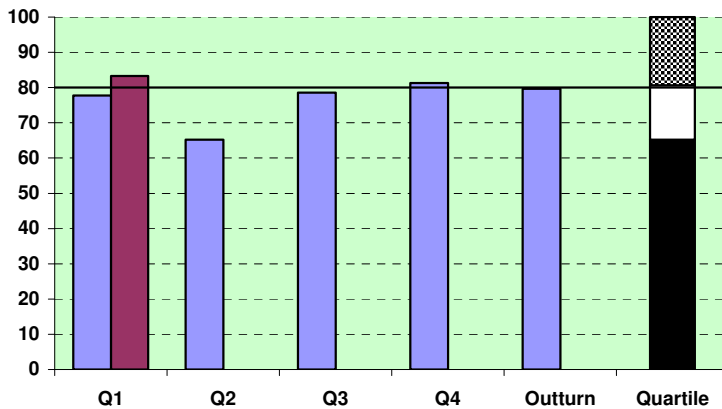
Commentary

Exceeding target, reflecting recent investment in public parks, including the Victoria Park refurbishment and the new Phoenix Park.

NI 157a

Percentage of major planning applications determined within 13 weeks

Higher figures represent better performance



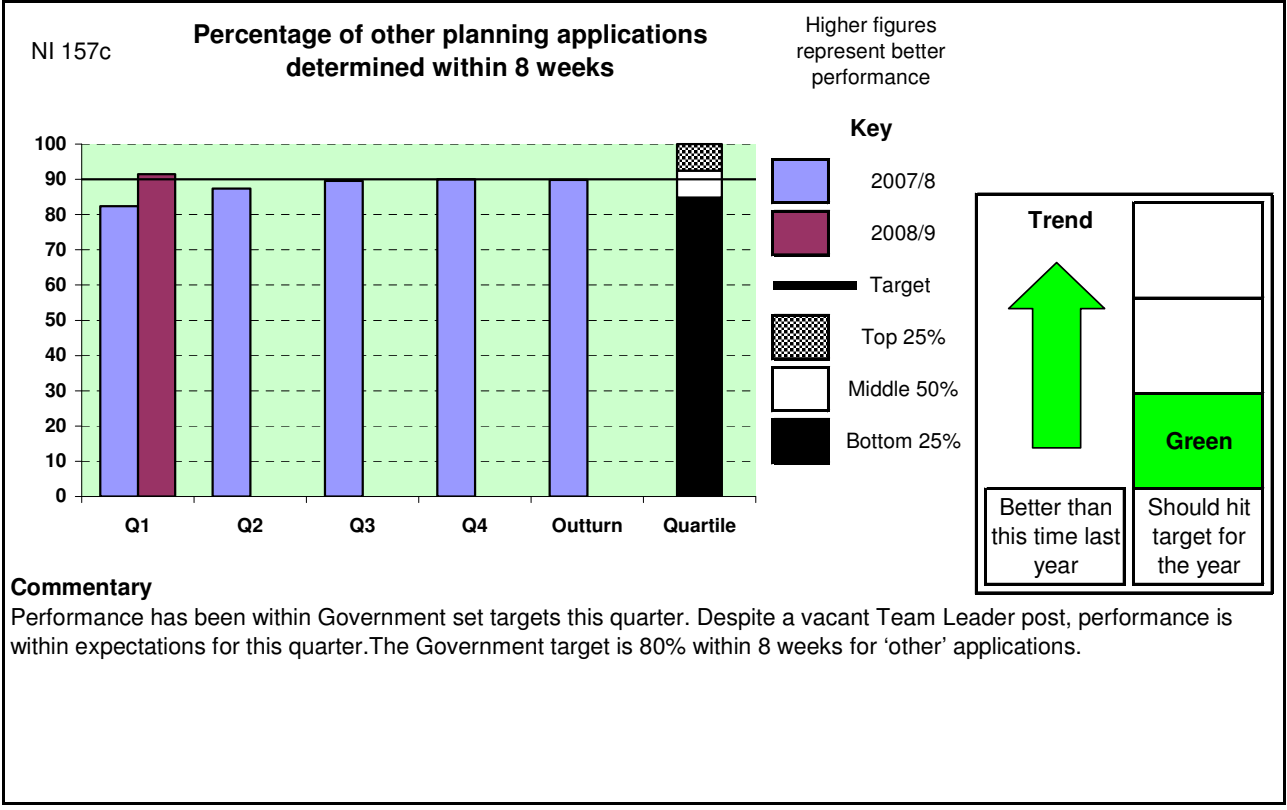
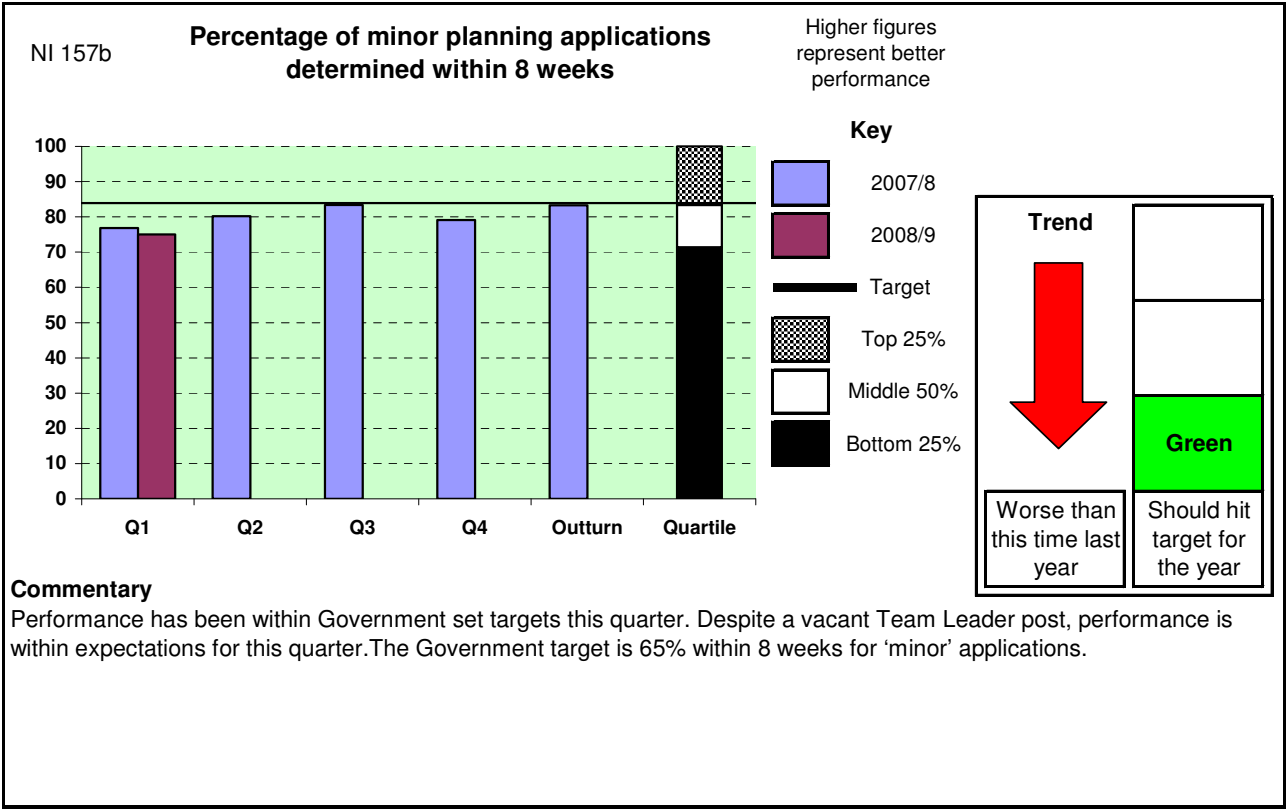
Key

- 2007/8
- 2008/9
- Target
- Top 25%
- Middle 50%
- Bottom 25%

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

Commentary

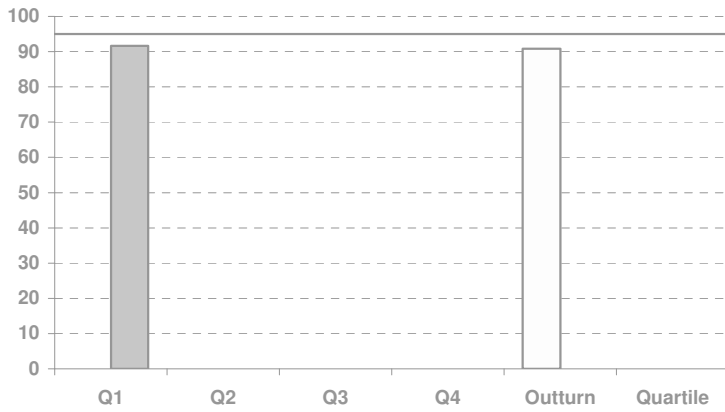
Performance has been within Government set targets this quarter. Despite a vacant Team Leader post, performance is within expectations for this quarter. The Government is 60% of decisions within 13 weeks for 'major' applications.



EAR LI5

% of incidents of offensive graffiti responded to within 24 hours of notification

Higher figures represent better performance




Key

- 2007/8
- 2008/9
- Target
- Top 25%
- Middle 50%
- Bottom 25%
- No quartile data available

Trend	No data for same Qtr last year
	Green
	Should hit target for the year

Commentary

This is an annual indicator, and it is anticipated that the end of year target will be met.

LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform 08/09 Q1	Traffic light	Commentary
7	<p>Improving health and well-being:</p> <p>The number of people reporting to the NHS stop smoking services who had set a quit date and who are still not smoking at the four weeks review (during the year 1 April to 31 March)</p>	850 (2005/6)	2000 (2008/9)	1119	508		Target expected to be met.

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 30th June 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	1,630	402	391	11	391
Premises Support	116	0	0	0	0
Other Premises	8	6	0	6	0
Supplies & Services	220	60	40	20	71
Transport	68	10	10	0	10
Central Support Services	364	0	0	0	0
Departmental Support Services	269	0	0	0	0
Agency Related	15	15	18	(3)	18
Asset Charges	4	0	0	0	0
Total Expenditure	2,694	493	459	34	490
<i>Income</i>					
Sales	-44	-44	-42	(2)	-42
Building Control Fees	-361	-90	-67	(23)	-67
Pest Control	-65	-16	-16	0	-16
Other Fees & Charges	-12	-3	-1	(2)	-1
Grant Funding	-28	-21	-21	0	-21
Reimbursements	-12	-1	-3	2	-3
Total Income	-522	-175	-150	(25)	-150
Net Expenditure	2,172	318	309	9	340

Comments on the above figures:

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

With regards to expenditure, staffing is below budget to date due to a combination of vacancies and staff on maternity leave within the Environmental Health section. Although supplies and services appears to be below budget to date this is not the case when the commitments are taken into account.

With regards to income, Building Control fees are less than budget to date as a result of increased competition from the private sector and the current economic climate.

This item underachieved income by £68k last financial year and is forecast to underachieve again this financial year. Hence this budget will be monitored closely throughout the year.

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

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Capital Projects as at 30th June 2008

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Flood Drainage Mitigation & Improvement	50	12	0	50
Contaminated Land Stenhills Quarry	35	0	0	35
Total Capital Expenditure	85	12	0	85

PLANNING DIVISION

Revenue Budget as at 30th June 2008

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
<i>Expenditure</i>					
Employees	1,019	252	233	19	243
Premises Support	80	0	0	0	0
Hired & Contracted Svcs	72	18	15	3	15
Unitary Development Plan	13	3	1	2	1
Supplies & Services	111	26	33	(7)	43
Transport	17	4	4	0	4
Central Support Services	238	0	0	0	0
Departmental Support Services	237	0	0	0	0
Total Expenditure	1,787	303	286	17	306
<i>Income</i>					
Planning Fees	-851	-170	-167	(3)	-167
Support Services	-470	0	0	0	0
Housing & Planning Delivery Grant	-197	0	0	0	0
Total Income	-1,518	-170	-167	(3)	-167
Net Expenditure	269	133	119	14	139

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.

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

Landscape Services Division
2008/2009.

Revenue Budget as at 30th June
2008.

	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	3,234	816	764	52	764
Landscape Maintenance	271	72	32	40	32
Office Accommodation	112	0	0	0	0
Other Premises Costs	32	7	9	(2)	9
Supplies and Services	187	48	30	18	30
Hired & Contracted Services	177	46	43	3	43
Tipping	99	25	17	8	17
Grants To Voluntary Organisations	18	8	7	1	7
Transport	705	178	189	(11)	189
Internal Support Costs	534	0	0	0	0
Central Support Costs	126	0	0	0	0
Asset Charges	101	0	0	0	0
Total Expenditure	5,596	1,200	1,091	109	1,091
<u>Income</u>					
Sales	-33	-4	-3	(1)	-3
Miscellaneous Fees & Charges	-46	-12	0	(12)	0
Rents	-15	-4	-5	1	-5
Grounds Maintenance Recharge	-3,208	-31	-40	9	-40
Support Service Income	-239	0	0	0	0

Reimbursement & Other Grants	-462	-114	-109	(5)	-109
School's SLA	-156	-39	-40	1	-40
Non Revenue	-100	-25	-25	0	-25
Total Income	-4,259	-229	-222	(7)	-222
Net Expenditure	1,337	971	869	102	869

Comments

Overall the service is operating better than anticipated. The under-spend on employees is a result of delays in filling vacant posts.

Waste Management Services Division 2008/2009.

Revenue Budget as at 30th June 2008.

	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	3,483	878	821	57	821
Building Maintenance	28	0	0	0	0
Operational Building	110	0	0	0	0
Other Premises Costs	99	30	19	11	19
Supplies & Services	585	50	77	(27)	77
Recycling Plan/Strategy	133	0	0	0	0
Hired & Contracted Services	121	30	49	(19)	49
Trade Waste Tipping	140	35	33	2	33
Agency Services	131	33	19	14	19
Waste Disposal - Fridges	21	5	3	2	3
Waste Disposal - Green Waste	134	51	43	8	43
Waste Disposal - Other	230	64	22	42	22
Waste Disposal - HWC's	1,394	448	356	92	356
Waste Disposal - Domestic Refuse	571	133	160	(27)	160
Waste Disposal - Landfill Tax	1,515	375	412	(37)	412
Transport	1,277	323	331	(8)	331
Internal Support Costs	211	0	0	0	0

Capital Financing	80	7	5	2	5
Asset Charges	13	0	0	0	0
Central Support Costs	758	0	0	0	0
Total Expenditure	11,034	2,462	2,350	112	2,350
<u>Income</u>					
Sales	-108	-27	-18	(9)	-18
Fees & Charges - Trade Waste	-668	-167	-123	(44)	-123
Fees & Charges - Bulky Waste	-163	-41	-9	(32)	-9
Fees & Charges - Other	-52	-12	-14	2	-14
Building Cleaning Recharges	-751	-188	-198	10	-198
School Cleaning Recharges	-663	-166	-144	(22)	-144
Miscellaneous St Cleansing Recharges	-159	-40	-30	(10)	-30
Total Income	-2,564	-641	-536	(105)	-536
Net Expenditure	8,470	1,821	1,814	7	1,814

Comments

Overall the service is operating as expected

The under-spend to date on employees relates to delays filling vacant post. The overspend on Supplies & Service and Hired Services is a result of an increase in the number of bin's purchased and borough wide weed control.

Income from Trade Waste & Bulky Waste continues to be a problem and even at this early stage it is un-likely that we will achieve the annual target.

Capital Expenditure - 2008/2009

Environmental & Regulatory Services




Expenditure as at 30th June 2008.

Code	Scheme	2008/2009 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	2008/2009 Allocation Remaining £'000
H300	Litter Bin Replacement	37	0	0	37
H302	Victoria Park HLF	60	60	66	(6)
N004	Children's Playground Equipment	103	0	0	103
N009	Sports Pitch Improvement	130	0	0	130
N013 - 019	Landfill Tax Credit	340	0	0	340
N012	Recycling Bins	100	0	0	100
N002	Flood Drainage Mitigation & Improvement	50	0	0	50
N529	Contaminated Land Stenhills Quarry	35	0	0	35
		855	60	66	789

Local Strategic Partnership 2008/2009.
Expenditure as at 30th June 2008.

Code	Scheme	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
		£'000	£'000	£'000	£'000
7301	Area Forum 1	108	27	-2	29
7302	Area Forum 2	88	22	-2	24
7303	Area Forum 3	85	21	-1	22
7304	Area Forum 4	128	32	-4	36
7305	Area Forum 5	113	28	-15	43
7306	Area Forum 6	60	15	-20	35
7307	Area Forum 7	19	5	0	5
7372	Pride Of Place Action Team	33	8	20	(12)
7373	Multi Skilled Maintenance Team	16	4	5	(1)
7375	Neighbourhood Pride	30	7	89	(82)
7377	Area Forum Co-ordinator	30	7	8	(1)
7382	Anti-Social Behaviour	80	20	13	7
7390	Graffiti Team	72	18	13	5
					0
		862	214	104	110

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</u> will not be achieved unless there is an intervention or remedial action taken.</p>