

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Environmental & Regulatory
PERIOD: Quarter 3 to period end 31st December 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Environment & Regulatory Services Department third quarter period up to 31 December 2008. 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 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

PLANNING

Planning Policy

The Annual Monitoring Report that reports on LDF (Local Development Framework) progress, policy success and other performance and relevant indicators was submitted to Government Office North West on 31 Dec 08.

The Strategic Housing Land Availability Assessment (SHLAA) was placed on public consultation between 10th November and 22nd December 2008.

The Planning for Risk SPD was approved by the Executive Board on 18th December and will be placed on public consultation between 9th January and 20th February 2009.

The Executive Board approved the Council's response to the Joint Merseyside and Halton Waste Development Plan Document that is on consultation from 17th November until 16th January 2009.

Development Management

Development management Summary Stats for Q3:

Applications Received 157

Applications Decided 122

Applications on hand (undecided) 99

There are certain applications (such as tree preservation orders) that are not counted in the statutory CLG speed of processing statistics (NI 157). This accounts for the difference between the figure reported above and the NI157 total.

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

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>.

Case No: 08/00557/REM

Applicants Name: CDP Ltd, Huddersfield Road Elland West Yorks HX5 9BW
Details of proposal: Reserved matters application (with all matters for consideration) for a B1 Office Park with car parking, lighting and ancillary development at Land To The North West Of Junction Between Chester Road And Red Brow Lane Preston Brook Runcorn Cheshire
Status: Application Permitted

Case No: 08/00615/HBCFUL

Applicants Address: Halton Borough Council Rutland House Halton Lea Runcorn Cheshire WA7 2GW
Details of proposal: Proposed creation of new junior play area adjacent to existing infant play area at Runcorn Town Hall Heath Road Runcorn Cheshire WA7 5TD
Status: Pending Consideration Date Received 15 December 2008

Case No: 09/00020/FUL

Applicants Name: Euro Garages Ltd, Euro House Blackburn Road Darwen Lancs BB3 1QJ
Details of proposal: Proposed new petrol filling station, sales building, canopy, pump islands, underground storage tanks, A.T.M, car wash facility, A/C units, floodlights and parking at Plot 2 The Bridge Retail Park Daresbury Expressway Runcorn WA7 5AQ
Status: Pending Consideration Date Received 17 December 2008

Landscape Services Division

By the end of Quarter 3 the Landscape Services Division restructure, with the exception of some job title changes for some front line staff, had been completed. The operational arm of the Division now has three distinct yet inter-related sections that are able to provide a clear focus for service delivery. The three sections are the External Contract, Parks and Streetscene.

Landscape Services Division - Parks Section

The Landscape Services Divisions, Parks Section came into being in October 2008. A Parks Manager was appointed in September and front line staff for the

newly created section were recruited throughout that month. Parks staff now work to a seven day rota which provides cover in the main parks during weekends when they are at their busiest.

3.0 EMERGING ISSUES

Waste Contract Procurement

The Waste Management and Recycling Contract (WMRC) procurement entered its final stage during this quarter. Services to be provided for Halton under this contract include reception, sorting and processing of kerbside materials for recycling, green waste composting and the management of Household Waste Recycling Centres. A call for final tenders will take place in January 2009 and the new contractual arrangements are anticipated to be in place in April/May 2009.

The Resource Recovery Contract (RRC), which will deal with treatment of residual waste, is progressing towards the submission of detailed solutions by the end of March 2009.

Waste Management Strategy Review

Halton is committed to carrying out a full review of its Waste Management Strategy in 2010, which will include a strategic environmental assessment (SEA) under the SEA Directive. The option of a Joint Merseyside and Halton review and strategy or a separate review for Halton with separate strategy retained is currently being explored. A decision based on recommendations will be made in early 2009, which consultants commissioned to support the review.




Planning Policy Making

Work is underway to address the Mersey Gateway project in a land use context. This will be done via Runcorn Old Town and South Widnes Supplementary Planning Documents.

The Partial Review of Regional Spatial Strategy is currently addressing Gypsie and Traveller pitch provision and also the needs of Travelling Show People in the North West.

The emerging Single Regional Strategy is gathering momentum. This document brings together Regional Spatial Strategy, Regional Economic Strategy and the Regional Housing Strategy. An internal working group led by Wesley Rouke has been set up to co-ordinate responses to the consultation event on the key Issues and Principles to be addressed.

4.0 PROGRESS AGAINST MILESTONES/OBJECTIVES




Total	16		10		0		6
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No "Other" objectives/milestones have been reported by exception this quarter. Of the "Key" milestones 10 have been awarded a green traffic light and 6 a red. For further details please refer to Appendix 1.

5.0 SERVICE REVIEW




Nothing to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	13		7		3		2
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All "Key" indicators have been reported this quarter with the exception of NI 170 (Previously developed land that has been vacant or derelict for more than 5 years). For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	21		0		0		0
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No "other" indicators have been reported by exception this quarter.

7.0 PROGRESS AGAINST LPSA TARGETS

For details against progress towards LPSA targets, please refer to Appendix 3.

8.0 RISK CONTROL MEASURES

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

Where a Key Service Objective has been assessed and found to have






associated 'High' risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS



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

10.0 APPENDICES




Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against 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		Funding has been secured and work has started at Hale Park. Funding has been secured and work will start in February 2009 at Spike Island and Runcorn Town Hall.
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		Ten Green Flag awards were secured in 2008.
		Secure funding, from the National Lottery Fund, for Runcorn Hill Park & LNR restoration. Jun 2008		Project has been progressed to stage 1.
EAR 3	To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets:-	Adoption of the Planning for Risk SPD. (This document decides how new developments, which could create significant potential off site accidental risks, should be balanced against the benefits they will bring). Apr 2008		Staff shortages in the Local Development Framework Team have delayed adoption. The Planning for Risk document was approved for consultation at the Executive Board of 18th December and has been placed on public consultation 9th January to 20th February 2009. Adoption is planned for September 2009.
		Adoption of the Core Strategy. (The Core Strategy will set out a vision, spatial objectives and		Vacancies and secondments mean progress on the Core Strategy is proceeding slower






APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		core policies for the future development of the Borough to 2021). Jan 2009		than originally planned. The emerging Local Development Scheme (LDS) 2009 indicates publication of Core Strategy Preferred Options for public consultation in September 2009, with adoption in October 2011. The Milestone opposite, taken from the LDS 2007, refers to the publication of a Core Strategy Preferred Options document by Jan 2009.
		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		Adoption is now going to be September / October 2009 in the emerging Local Development Scheme 2009. The delay has been due to the need to consider options and traffic routes for the Silver Jubilee Bridge and new Mersey Gateway.
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		The scheme was extended to a further 20,000 properties in August 2008.


APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory

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		As reported in Q2 there has been a delay in the extension of this service. The scheme will now be extended to approximately 5,500 more households in February 2009.
		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		This work is on-going and targets will be met.
		Development and delivery of a co-ordinated Environmental Education Campaign. (This will promote environmental stewardship to residents and businesses). Oct 2008		Work to deliver environmental education initiatives and increase awareness of waste issues is continuing through a number of work streams. This includes targeted campaigns relating to litter, dog fouling and environmental crime delivered through co-ordinated projects by officers across the Environmental & Regulatory Services Department, and consultants have now been appointed to deliver a comprehensive communications campaign to change public perception and

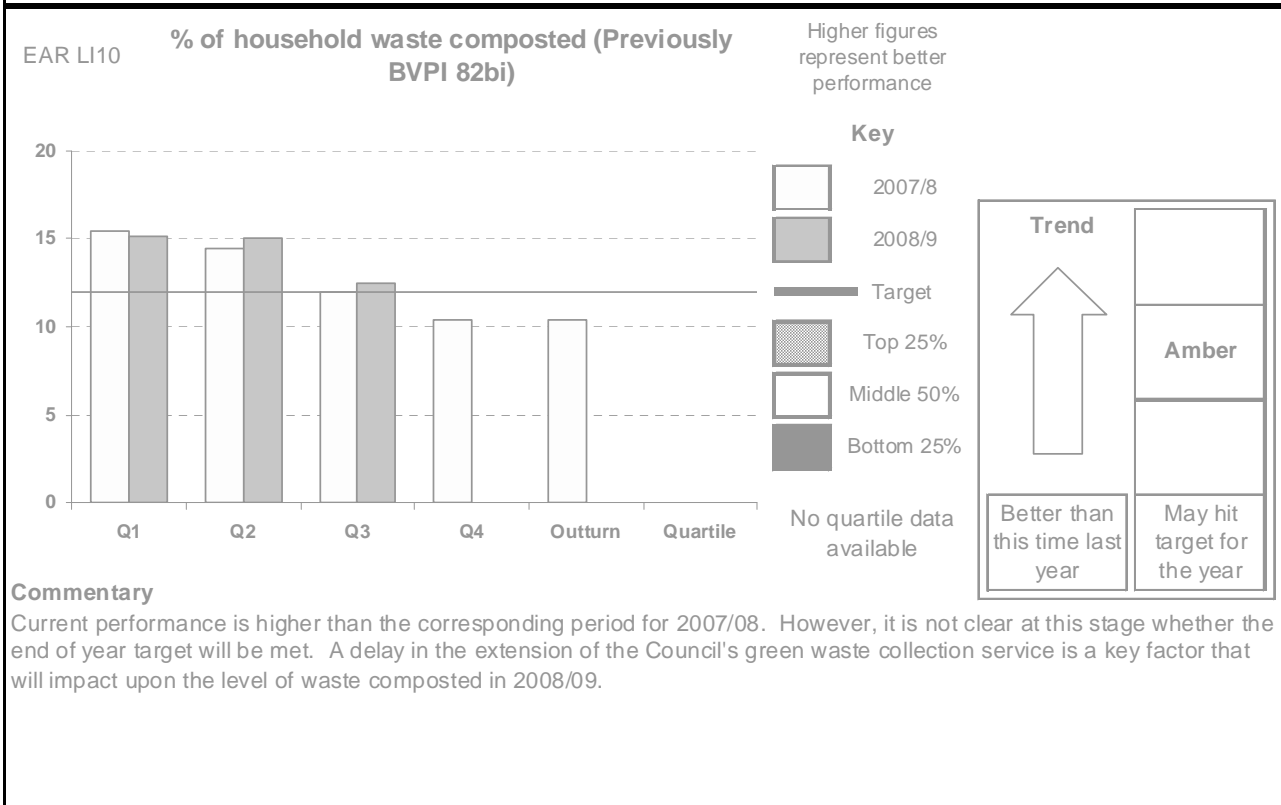
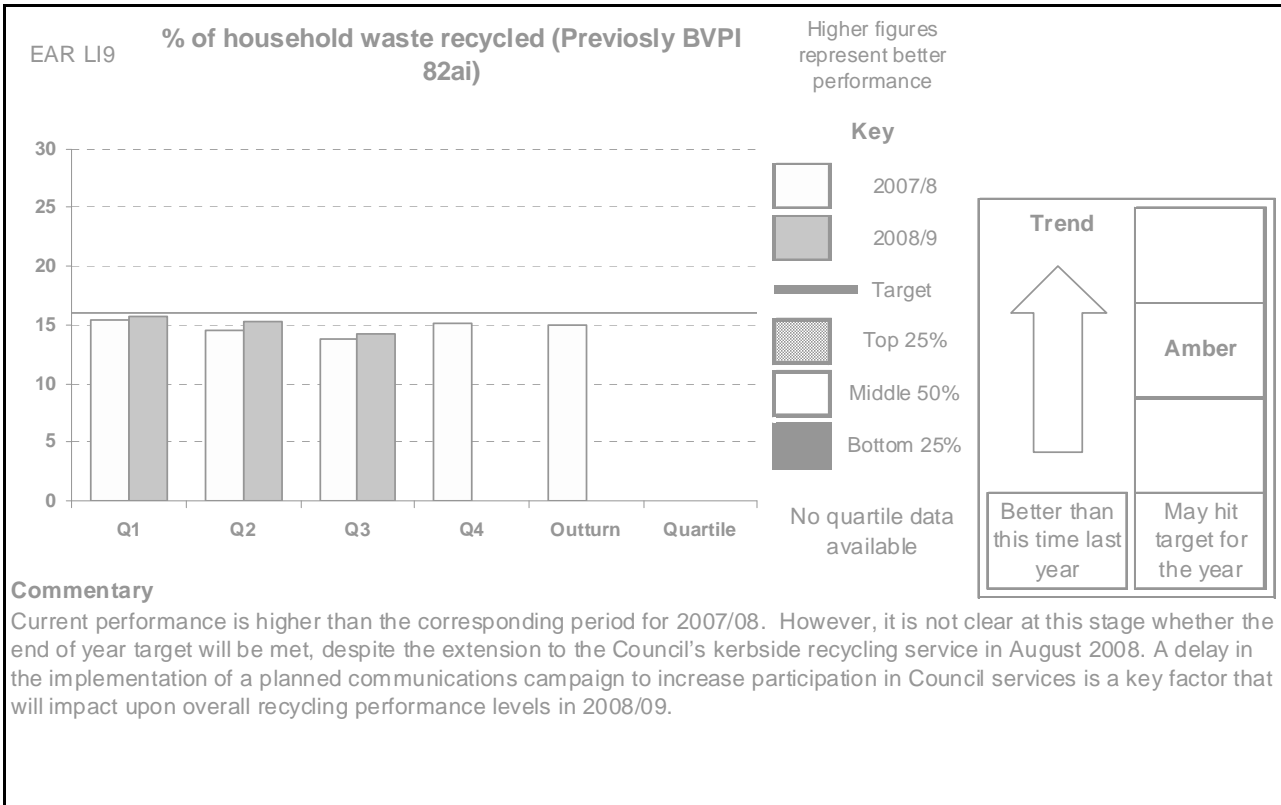
**APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory**

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
				behaviour relating to waste and recycling.
		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		A further 5,000 properties will be delivered a blue wheeled bin for the recycling of paper in March 2009.
		Introduction of pilot kerbside battery recycling collection scheme. By no later than Oct 2008		This target has not been met. Officers are currently considering how to deliver the scheme at a future point.
		Develop a Waste Prevention Strategy Sep 2008		A draft strategy has been developed, however, there has been a delay in it's publication, which is now anticipated to be in April 2009.
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		As reported in Q2 there has been a delay in the procurement of these contracts. The slippage in timetable was a consequence of the robust and systematic evaluation of final tender submissions to ensure that the best value solution is achieved.
EAR 6	To develop and publish an integrated Environmental Nuisance Prevention and Enforcement Strategy. (This	Develop a Strategy in consultation with relevant HBC officers and external agencies and other stakeholders. Jan		Work is continuing with the development of a draft strategy.

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

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
	strategy will allow a co-ordinated response from the Service to reported nuisances and their remedy. A key aim is the attendance of one officer to deal with all nuisance issues on site).	2009		
EAR 7	Carry out local Streetscene environmental improvements. (Street Scene is part of the Council's Environment Directorate that incorporates a number of services that have an important impact on the "street" and public open spaces in terms of their appearance	Undertake 20 small scale environmental improvements. Will include items such as installation of new street furniture, repair of existing street furniture and improvements to soft landscape. Dec 2008.		Twenty small scale environmental improvements were delivered.

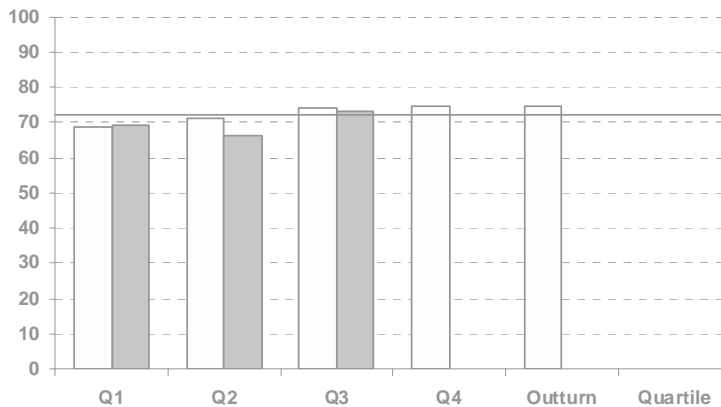
APPENDIX ONE - PROGRESS AGAINST OBJECTIVES/MILESTONES
Environmental & Regulatory



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%
- No quartile data available

Trend

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

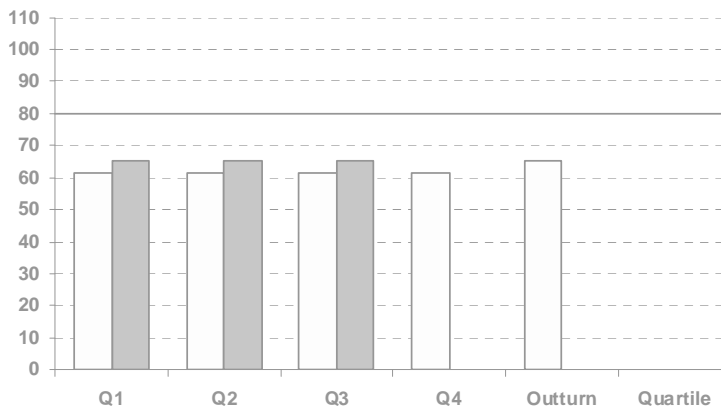
Commentary

Current performance is better than the corresponding period for 2007/08. However, it is not clear at this stage whether the end of year target will be met. Delays in the extension of the Council's green waste collection service and in the implementation of a planned communications campaign to increase participation in Council services, are two key factors that will impact upon levels of waste sent to landfill in 2008/09.

EAR LI12

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

Higher figures represent better performance



Key

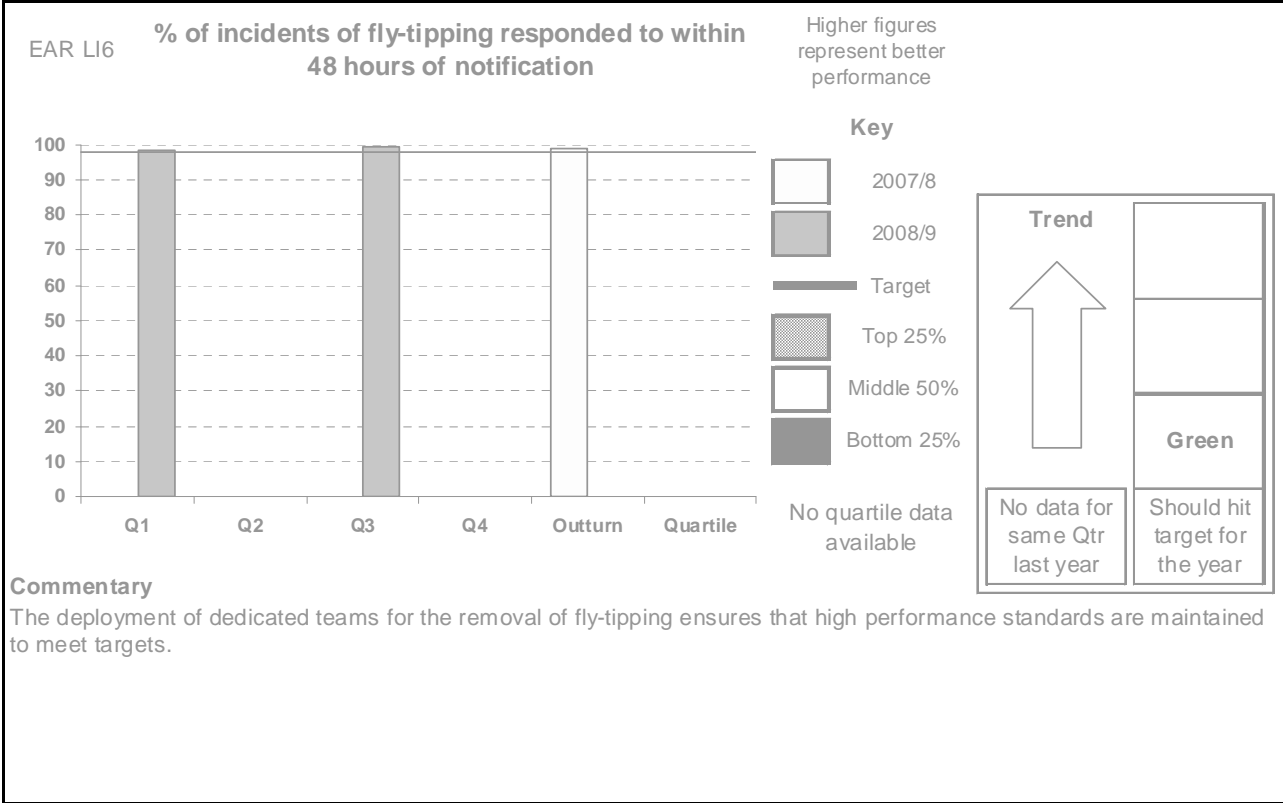
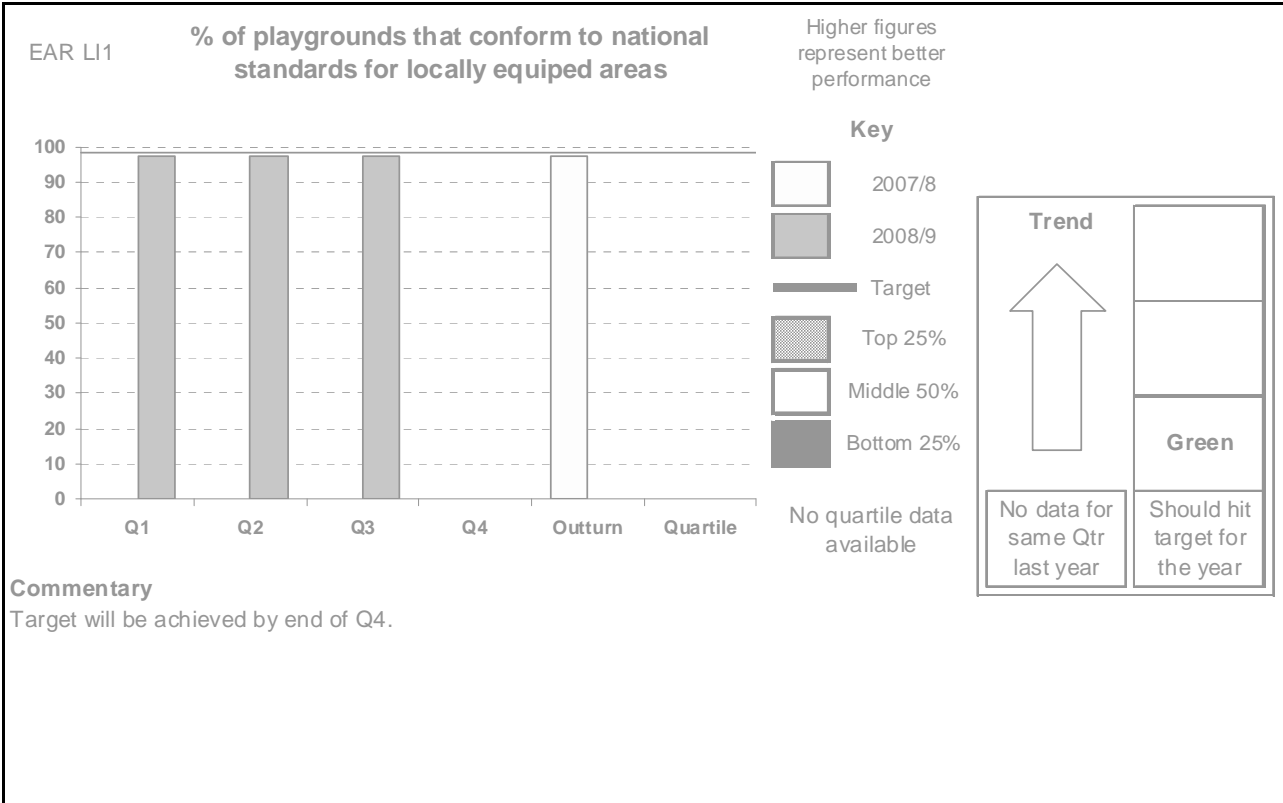
- 2007/8
- 2008/9
- Target
- Top 25%
- Middle 50%
- Bottom 25%
- No quartile data available

Trend

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

Commentary

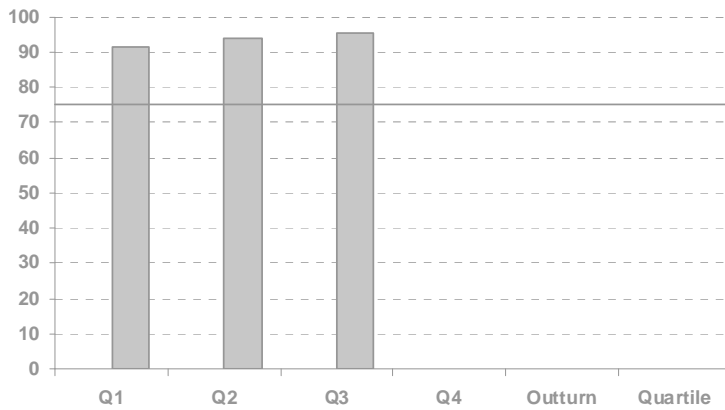
The delay in the extension of the Council's green waste collection service, which was due to take place in Q2 but will now be implemented in Q4, means that the number of properties served by a collection of at least 2 materials has not increased in this quarter.



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

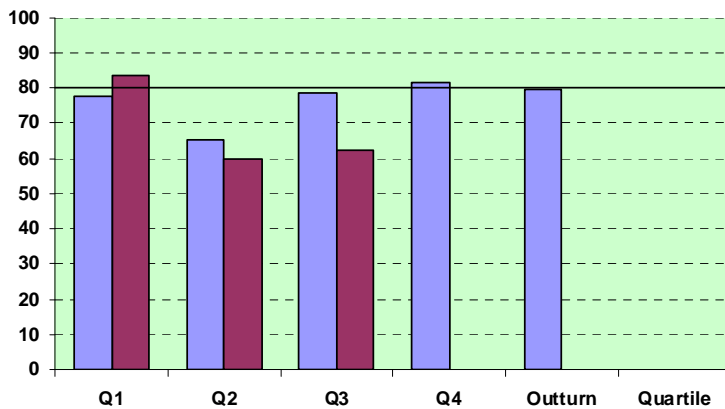
Commentary

Score is higher than anticipated.

NI 157a

Percentage of major planning applications determined within 13 weeks

Higher figures represent better performance



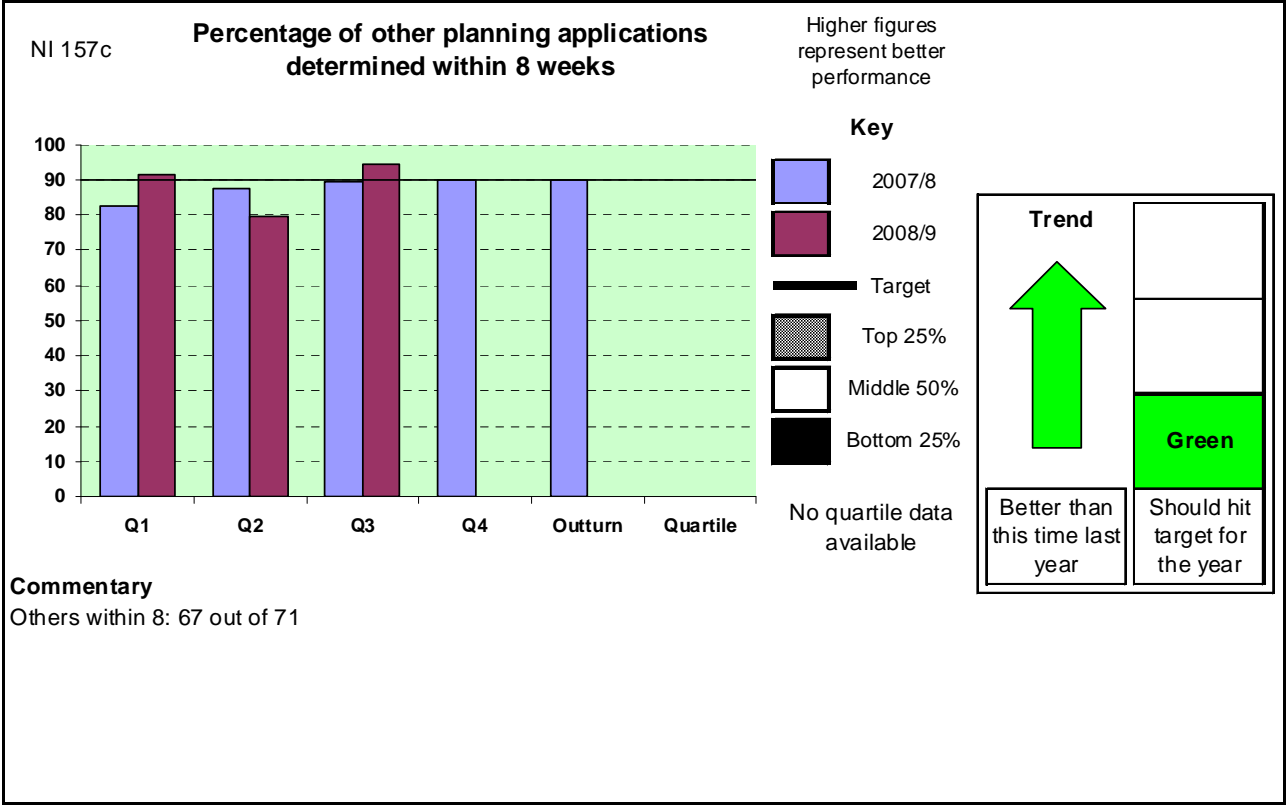
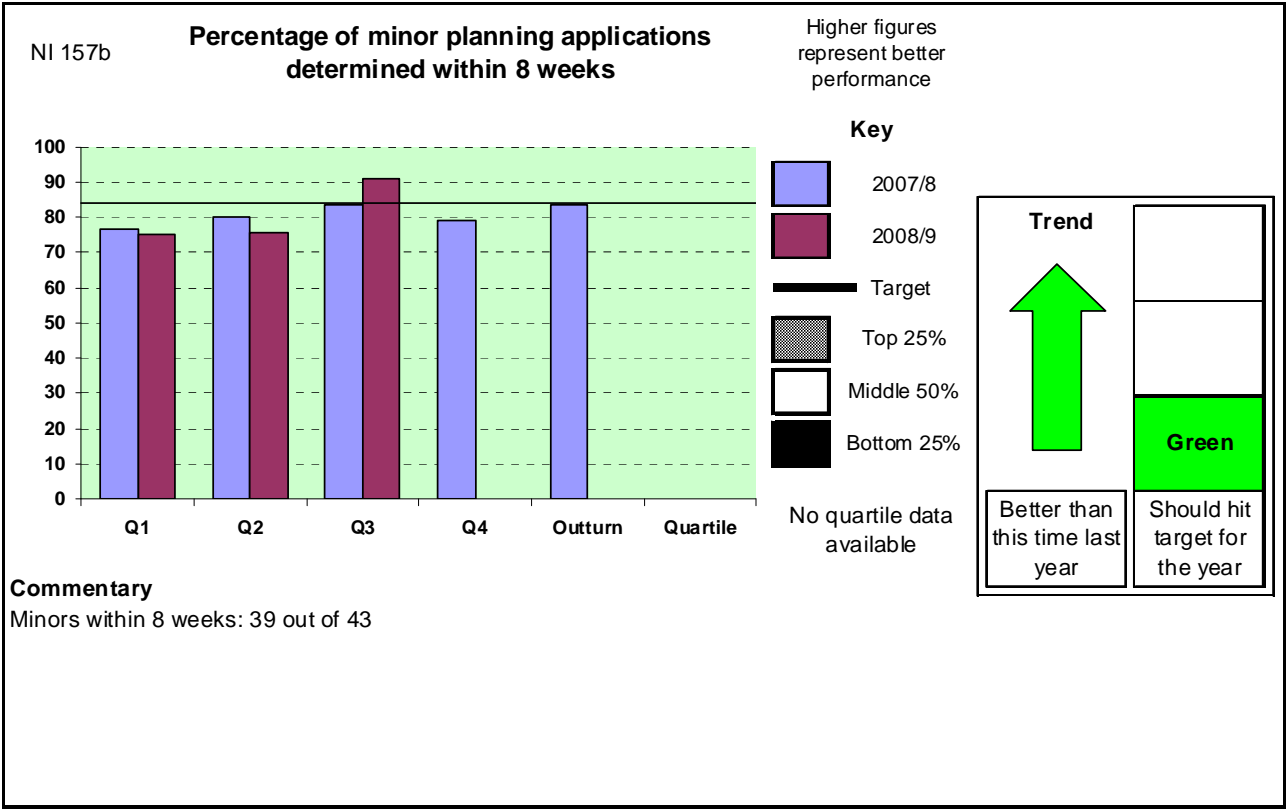
Key

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

Trend	
↓	
	Red
Worse than this time last year	Unlikely to hit target for the year

Commentary

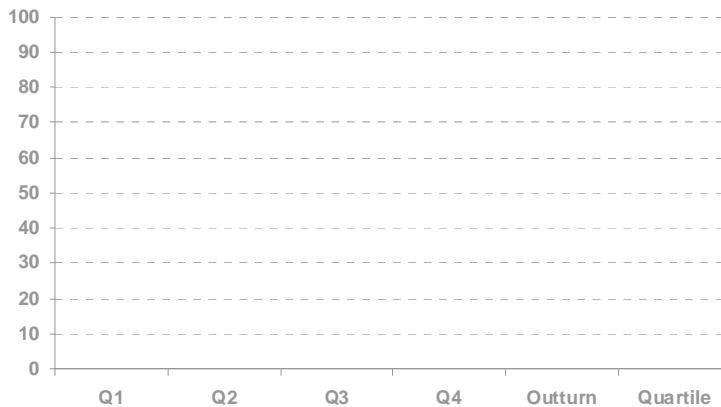
Majors determined within 13 weeks: 5 out of 8. The Team Leader post has been filled from within the team. It is unclear whether the Area Planner post will be filled.



NI 170

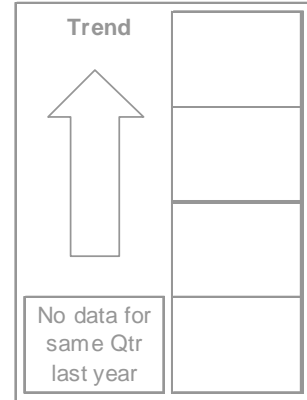
Previously developed land that has been vacant or derelict for more than 5 years CLG DSO

Higher figures represent better performance



Key

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



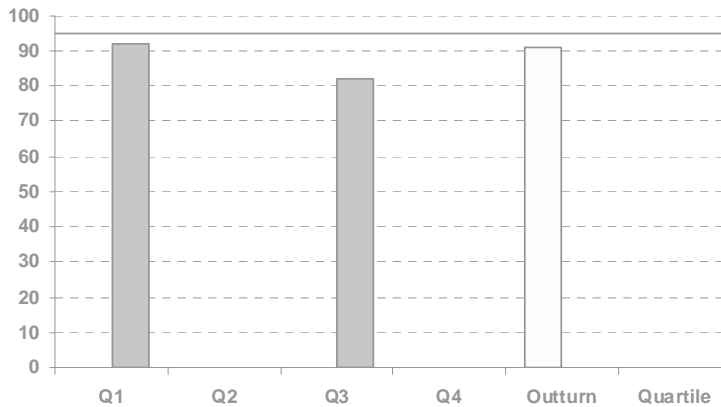
Commentary

This calculation cannot be undertaken until the DCLG publish their Urban Settlements report which contains data critical to the calculation. This is defined in the DCLG document National Indicators for Local Authorities and Local Authority Partnerships: Handbook of Definitions 1/4/2008. The lack of DCLG report has been queried with the Audit Commission. It is thought that this indicator has been met based on preliminary calculations.

EAR LI5

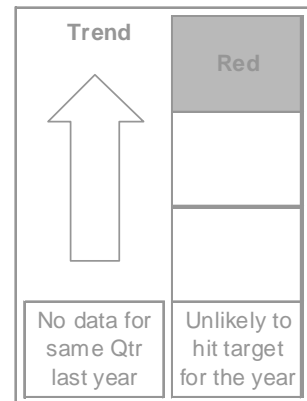
% of incidents of offensive graffiti responded to within 24 hours of notification

Higher figures represent better performance



Key

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



Commentary

Significant operational difficulties have impacted upon response times in this last quarter.

LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform. 08/09 Q3	Traffic light	Commentary
7	<p>Improving health and well-being:</p> <p>The number of people reporting to the NHS stop smoking services who had set a quit date and who are still not smoking at the four weeks review (during the year 1 April to 31 March)</p>	850 (2005/6)	2000 (2008/9)	1119	N/a	N/a	Data not yet available for Q3.

APPENDIX THREE - PROGRESS AGAINST LPSA TARGETS
Environmental & Regulatory

ENVIRONMENTAL & REGULATORY SERVICES DEPARTMENT

PLANNING DIVISION

Revenue Budget as at 31st December 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	1,043	785	701	84	706
Premises Support	80	0	0	0	0
Hired & Contracted Svcs	72	58	36	22	39
Unitary Development Plan	13	9	1	8	1
Supplies & Services	106	79	79	0	118
Transport	17	13	7	6	7
Central Support Services	241	0	0	0	0
Departmental Support Services	237	0	0	0	0
Total Expenditure	1,809	944	824	120	871
<i>Income</i>					
Planning Fees	-851	-596	-473	(123)	-473
Support Services	-470	0	0	0	0
Housing & Planning Delivery Grant	-197	-197	-253	56	-253
Total Income	-1,518	-793	-726	(67)	-726
Net Expenditure	291	151	98	53	145

Comments on the above figures:

In overall terms revenue spending at the end of quarter 3 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 actual amount received is £252k. With regards to planning fees, income received to date is below budget to date. This is due to a slow down in the development industry. It is possible that the variance between budget to date and actual income received will be greater by the end of the financial year.

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Revenue Budget as at 31st December 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	1,651	1,242	1,201	41	1,201
Premises Support	116	0	0	0	0
Other Premises	8	8	1	7	1
Supplies & Services	230	171	148	23	171
Transport	68	58	51	7	51
Central Support Services	371	0	0	0	0
Departmental Support Services	269	0	0	0	0
Agency Related	15	15	18	(3)	18
Asset Charges	5	0	0	0	0
Total Expenditure	2,733	1,494	1,419	75	1,442
<i>Income</i>					
Sales	-44	-44	-41	(3)	-41
Building Control Fees	-361	-271	-186	(85)	-186
Pest Control	-65	-49	-46	(3)	-46
Other Fees & Charges	-12	-9	-6	(3)	-6
Grant Funding	-43	-36	-36	0	-36
Reimbursements	-12	-12	-7	(5)	-7
Total Income	-537	-421	-322	(99)	-322
Net Expenditure	2,196	1,073	1,097	(24)	1,120

Comments on the above figures:

In overall terms, revenue net expenditure at the end of quarter 3 is above 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 currently underachieving by £99k this financial year. It is anticipated that this will continue and hence will not meet its budget target at the end of the financial year. This budget will be monitored closely in the final quarter of 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 31st December 2008

	2008/09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Flood Drainage Mitigation & Improvement	50	17	17	33
Contaminated Land Stenhills Quarry	44	28	28	16
Needham Close	66	0	0	66
Total Capital Expenditure	160	45	45	115

Landscape Services Division
2008/2009.

Revenue Budget as at 31st December 2008.

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	3,295	2,480	2,383	97	2,383
Landscape Maintenance	271	206	134	72	147
Office Accommodation	112	0	0	0	0
Other Premises Costs	32	24	21	3	21
Supplies and Services	187	140	118	22	129
Hired & Contracted Services	177	136	135	1	137
Tipping	74	56	54	2	54
Grants To Voluntary Organisations	18	14	14	0	14
Transport	730	544	598	(54)	598
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	5,657	3,600	3,457	143	3,483
<u>Income</u>					
Sales	-33	-12	-5	(7)	-5
Miscellaneous Fees & Charges	-171	-129	-207	78	-207
Rents	-15	-11	-9	(2)	-9
Grounds Maintenance Recharge	-3,083	0	0	0	0
Support Service Income	-239	0	0	0	0
Reimbursement & Other Grants	-462	-347	-346	(1)	-346
School's SLA	-156	-117	-155	38	-155
Non Revenue	-100	-75	-81	6	-81
Total Income	-4,259	-691	-803	112	-803
Net Expenditure	1,398	2,909	2,654	255	2,680

Comments

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

Waste Management Services Division 2008/2009.

Revenue Budget as at 31st December 2008.

	Annual Revised Budget	Budget To Date	Actual Spend	Variance (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	3,736	2,808	2,608	200	2,608
Building Maintenance	28	0	0	0	0
Operational Building	110	0	0	0	0
Other Premises Costs	74	58	49	9	51
Supplies & Services	305	228	139	89	159
Recycling Plan/Strategy	133	0	0	0	0
Hired & Contracted Services	121	92	135	(43)	137
Trade Waste Tipping	140	105	85	20	85
Agency Services	131	98	76	22	76
Waste Disposal - Fridges	21	16	7	9	7
Waste Disposal - Green Waste	134	117	141	(24)	141
Waste Disposal - Other	230	152	93	59	93
Waste Disposal - HWC's	1,394	1,046	966	80	966
Waste Disposal - Domestic Refuse	571	428	506	(78)	506
Waste Disposal - Landfill Tax	1,515	1,136	1,035	101	1,035
Transport	1,389	1,043	996	47	996
Internal Support Costs	211	0	0	0	0
Capital Financing	80	68	66	2	66
Asset Charges	13	0	0	0	0
Central Support Costs	758	0	0	0	0
Total Expenditure	11,094	7,395	6,902	493	6,926
<u>Income</u>					
Sales	-108	-81	-30	(51)	-30
Fees & Charges - Trade Waste	-668	-501	-353	(148)	-353
Fees & Charges - Bulky Waste	-163	-122	-22	(100)	-22
Fees & Charges - Other	-52	-39	-18	(21)	-18
Building Cleaning Recharges	-751	-564	-584	20	-584
School Cleaning Recharges	-663	-498	-488	(10)	-488
Miscellaneous St Cleansing Recharges	-159	-119	-72	(47)	-72
Total Income	-2,564	-1,924	-1,567	(357)	-1,567
Net Expenditure	8,530	5,471	5,335	136	5,359

Comments

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

The under-spend on supplies & services is a result of a delay in commissioning a project.

The overspend on hired services is a result of 2007/08 invoice paid in the current year.

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

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

Capital Expenditure - 2008/2009

Expenditure as at 31st December 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	20	0	37
H302	Victoria Park HLF	60	60	80	(20)
N004	Children's Playground Equipment	103	10	-19	122
N009	Sports Pitch Improvement	130	10	23	107
N013					
- 019	Landfill Tax Credit	340	200	10	330
N012	Recycling Bins	100	100	186	(86)
N002	Flood Drainage Mitigation & Improvement	50	0	0	50
N529	Contaminated Land Stenhills Quarry	35	0	28	7
		855	400	308	547

Local Strategic Partnership 2008/2009.

Expenditure as at 31st December 2008.

Code	Scheme	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
		£'000	£'000	£'000	£'000
7301	Area Forum 1	108	81	39	42
7302	Area Forum 2	88	66	27	39
7303	Area Forum 3	85	64	36	28
7304	Area Forum 4	128	96	46	50
7305	Area Forum 5	113	85	46	39
7306	Area Forum 6	60	45	28	17
7307	Area Forum 7	19	14	15	(1)
7372	Pride Of Place Action Team	33	25	24	1
7373	Multi Skilled Maintenance Team	16	12	12	0
7375	Neighbourhood Pride	30	23	16	7
7377	Area Forum Co-ordinator	30	23	26	(3)
7382	Anti-Social Behaviour	80	60	46	14
7390	Graffiti Team	72	54	50	4
		862	648	411	237

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>