

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Environment & Economy
<u>Department:</u>	Environmental & Regulatory Services (Extract)
<u>Period:</u>	Quarter 2 - 1 st July – 30 th September 2010

1.0 Introduction

This quarterly monitoring report covers the Environmental & Regulatory Services Department second quarter period up to 30th September 2010. It describes key developments and progress against 'key' milestones and performance indicators for the Environmental Health Service.

The way in which the traffic lights symbols and direction of travel indicators have been used to reflect progress to date is explained within Appendix 8.

2.0 Key Developments & Emerging Issues

The Contaminated Land team has just completed the last phase of Halton Schools Radon monitoring programme required by the Health Protection Agency (HPA). Two schools have recorded levels just above the recommended levels set by the HPA and one school has levels above the statutory level set out in the Ionising Regulations.

Further monitoring will be recommended in the former two schools but action will need to be carried out with regards to the latter school: Weston Point Primary in Runcorn. Discussions are currently being carried out with school staff, parents and all appropriate directorate staff. Successful remedial works have already been carried out in Fairfield Junior School in relation to Phase 2 of the monitoring programme.

Dog Control Orders took effect from 1st October 2010 following the statutory obligation to publicise the orders in the local press which included articles in *Inside Halton*. Comments have been received which will be taken into consideration when the Orders are reviewed. The comments received were strongly supportive of the Council's action to promote responsible dog ownership.

3.0 Service Objectives / milestones

3.1 Progress against 'key' objectives / milestones

Total	4		4		0		0
-------	---	---	---	---	---	---	---

For further details please refer to Appendix 1.

3.2 Progress against 'other' objectives / milestones

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

There are presently no objectives/ milestones of this type identified for this service.

4.0 Performance indicators

4.1 Progress Against 'key' performance indicators

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

There are presently no objectives/ milestones of this type identified for this service to report to the Safer Halton PPB.

4.2 Progress Against 'other' performance indicators

Total	3		0		0		0
-------	---	---	---	---	---	---	---

For further details please refer to Appendix 4. Please note that the total also includes 3 indicators for which information is currently unavailable and will be reported at year end.

5.0 Risk Control Measures

There are no Risk Control Measures for this area.

6.0 Progress against high priority equality actions

There are no High Priority Equality Actions for this area.

7.0 Data quality statement


The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

8.0 Appendices



- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress against 'other' performance indicators
- Appendix 3 Financial Statement
- Appendix 4 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones


Ref	Objective
EAR 1	To address air quality in areas in Halton where ongoing assessments have exceeded national air quality standards set out under the Environment Act 1995, in consultation with all relevant stakeholders.

Milestones	Progress Q 2	Supporting Commentary
Formal/Public declaration of the Air Quality Management Areas (AQMA) March 2011.		Date for declaration to be agreed in Q3. Declaration to be made in Early 2011.

Ref	Objective
EAR 5	To develop, publish and implement actions arising from an integrated Environmental Nuisance Prevention and Enforcement Strategy. This strategy will allow a co-ordinated response from the Service to reported nuisances and their remedy.

Milestones	Progress Q 2	Supporting Commentary
Develop a Strategy, in consultation with relevant HBC officers, external agencies and other stakeholders. Oct 2010		A draft Strategy has been produced and will be presented to Members for consideration at a future meeting.
Develop Action Plans, in conjunction with other Divisional Managers, for service areas within the Environmental and Regulatory Services Department. Mar 2011.		These Plans will be developed in line with the target timescale.

Appendix 1: Progress Against 'key' objectives / milestones

Implement actions to meet the commitments of the Strategy and Action Plans. Mar 2011.		This target will be met.
--	---	--------------------------

Appendix 2: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
-----	-------------	-------------------	-------------------	-----------	---------------------	------------------------	-----------------------

Quality

NI 182	Satisfaction of business with local authority regulation services	82%	80%	Refer to comment	N/A	N/A	Data collected & reported annually No indication/information that target cannot be reached at this stage.
--------	---	-----	-----	------------------	-----	-----	--

Service Delivery

NI 184	Food establishments in the area which are broadly compliant with food hygiene law	84%	72%	Refer to comment	N/A	N/A	Data collected & reported annually No indication/information that target cannot be reached at this stage.
NI 190	Achievement in meeting standards for the control system for animal health	LEVEL 1	LEVEL 1	Refer to comment	N/A	N/A	This is an annual figure. We are currently agreeing a contract with Oldham BC to complete the inspection programme. On target to achieve level 1.

Appendix 3 Financial Statement

ENVIRONMENT & ECONOMY DIRECTORATE

ENVIRONMENT & REGULATORY SERVICES

Revenue Budget as at 30th September 2010

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
Expenditure					
Employees	6717	3337	3476	(139)	3476
Landscape Maintenance	217	113	44	69	44
Other Premises	71	45	54	(9)	54
Supplies & Services	403	162	148	14	236
Hired & Contracted Services	352	177	179	(2)	267
Unitary Development Plan	30	0	0	0	0
Trade Waste Tipping	120	60	58	2	58
Other Transport	90	45	47	(2)	47
Grants To Voluntary Organisations	44	44	38	6	38
Recycling	524	280	340	(60)	340
Waste Disposal	5135	2140	2054	86	2054
Agency Related	19	19	18	1	18
Finance Charges	78	0	0	0	0
Total Expenditure	13800	6422	6456	(34)	6632

Appendix 3 Financial Statement

	Annual Budget	Budget To Date	Actual To Date	Variance To Date	Actual Including Committed Items
	£'000	£'000	£'000	(overspend) £'000	£'000
Income					
Sales	-64	-55	-31	(24)	-31
Planning Fees	-577	-231	-234	3	-234
Building Control Fees	-252	-126	-67	(59)	-67
Pest Control	-69	-53	-48	(5)	-48
Trade Waste Charges	-346	-173	-146	(27)	-146
Other Fees & Charges	-561	-280	-79	(201)	-79
Rents	-18	-7	0	(7)	0
Government Grants	-242	-127	-104	(23)	-226
Reimbursements & Other Grants	-11	0	-1	1	-1
Schools SLA	-250	-125	-123	-2	-123
Non-Revenue	-101	-51	-69	18	-69
Total Income	-2491	-1228	-902	(326)	-1024
Net Controllable Expenditure	11309	5194	5554	(360)	5608
Recharges					
Premises Support	125	8	7	1	7
Transport	2043	1026	1048	(22)	1048
Departmental Support Services	0	0	0	0	0
Asset Charges	100	0	0	0	0
Central Support Services	0	0	0	0	0
Support Service Income	-	-	-		-
	315	31	35	4	35
Net Total Recharges	1953	1003	1020	(17)	1020
Net Departmental Total	13262	6197	6574	(377)	6628

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is ahead of the budget profile.

Staffing is above budget to date as anticipated savings from the efficiency review have not yet been met. This situation will be closely monitored through out the year.

With regard to landscape maintenance there have been delays in the start dates of some projects.

With regard to supplies & services, although expenditure appears to be below budget to date this is not the case when commitments are taken into account

With regard to recycling, the recycle bank scheme is progressing faster than anticipated

With regard to income, Building Control fees are less than budget to date as a result increased competition from the private sector and the current economic climate. Planning fee income is also below budget to date. This item under achieved its target by £200k last financial year and is forecast to underachieve again this financial year. This is a result of a slow down in the development industry. Income from Open Spaces external works and Trade Waste is also lower than anticipated. These income budgets are being closely monitored and all efforts are being made to maximise this income, but it is highly unlikely that year-end targets will be met.

Sales income relates to pollution prevention control. Investigations are underway to ensure that all possible income has been invoiced.

At this stage it is anticipated that the overall spend will be ahead of the Departmental budget by the end of the financial year. All efforts are being made to minimise the impact.

ENVIRONMENTAL & REGULATORY SERVICES DEPARTMENT

Capital Projects as at 30th September 2010

	2010/11 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Screened Tip Area	25	25	25	0
Improvement To Allotments	85	20	18	67
Hale Park	447	40	34	413
Children's Playground Equipment	93	10	7	86
Milton Avenue	34	34	48	-14
Victoria Park	8	4	4	4
Town Park	42	42	76	-34
Hallwood/Roehampton	30	30	38	-8
Playground – Wellington Street	0	0	6	-6
Arley Drive	36	2	2	34
Playground – Runcorn Hill Park	0	0	2	-2
Landfill Tax Credit Schemes	340	0	0	340
Growth Points Award	580	0	0	0
Litter Bins	20	0	0	20
Recycling Bins	70	70	77	-7
Total Capital Expenditure	1810	277	337	893

Comments on the above figures:

The programme is a little ahead of target, however, it is expected that the full capital allocation will be spent by the year-end

ENVIRONMENTAL & REGULATORY SERVICES DEPARTMENT

Local Strategic Partnership as at 30th September 2010




	Annual Budget £'000	Budget To Date £'000	Actual Spend To Date £'000	Variance To Date (overspend) £'000
Area Forum				
Area Forum 1	110	55	8	47
Area Forum 2	89	45	7	38
Area Forum 3	87	44	14	30
Area Forum 4	127	64	43	21
Area Forum 5	114	57	20	37
Area Forum 6	53	26	4	22
Area Forum 7	20	10	1	9
Priority 5 Safer Halton				
Pride of Place Action Team	33	16	0	16
Area Forum Co- Ordinator	42	21	19	2
ASB Commissioned Services	543	271	-103	374
Total LSP Expenditure	1218	609	13	596

Comments on the above figures:

Regular monitoring reports are sent to the Local Strategic Partnership (LSP) in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget to date are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Neighbourhood Renewal Fund grant is spent during the year.




Appendix 4 Explanation of Symbols

Symbols are used in the following manner:

Progress		<u>Objective</u>	<u>Performance Indicator</u>
Green		Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber		Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage whether the annual target is on course to be achieved</u>.</i>
Red		Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved unless there is an intervention or remedial action taken</u>.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green		<i>Indicates that performance is better as compared to the same period last year.</i>
Amber		<i>Indicates that performance is the same as compared to the same period last year.</i>
Red		<i>Indicates that performance is worse as compared to the same period last year.</i>
N/A		<i>Indicates that the measure cannot be compared to the same period last year.</i>