

## ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2022/2023	Total Expenditure to March 2023	Variance Favourable / (Adverse)
	£	£	£
<b>SUMMARY</b>			
<b><u>COMMUNITY SERVICES</u></b>			
<b><u>DEPARTMENTAL SERVICES</u></b>			
Environment Department - Corporate Division	179	(40,490)	40,669
Environmental Services Division	0	(1,017)	1,017
Technical Services - Engineering & Property Management	78,740	78,741	(1)
Enforcement	25,280	19,184	6,096
<i>Sub Total</i>	<u>104,199</u>	<u>56,418</u>	<u>47,781</u>
<b><u>WASTE COLLECTION</u></b>			
Household and Trade Waste Collection	644,738	493,643	151,095
Recycling Collection	2,640,000	2,848,122	(208,122)
Bulky Waste Collection	2,523	11,994	(9,471)
<i>Sub Total</i>	<u>3,287,261</u>	<u>3,353,759</u>	<u>(66,498)</u>
<b><u>WASTE TRANSFER</u></b>			
Civic Amenity Sites	358,009	322,592	35,417
HWRC Roseheyworth	319,653	284,077	35,576
Transfer Station	1,033,557	988,836	44,721
<i>Sub Total</i>	<u>1,711,219</u>	<u>1,595,505</u>	<u>115,714</u>
<b><u>WASTE DISPOSAL</u></b>			
Disposal Of Waste	1,101,830	1,250,368	(148,538)
Recycling Disposal	382,649	50,878	331,771
Trade Waste Collection, Transfer & Disposal	(13,845)	0	(13,845)
<i>Sub Total</i>	<u>1,470,634</u>	<u>1,301,246</u>	<u>169,388</u>
<b><u>WASTE SERVICES</u></b>			
<b><u>PUBLIC SERVICES</u></b>			
County Borough Cleansing	1,150,994	1,203,428	(52,434)
Cemeteries / Crematorium	(173,378)	(121,087)	(52,291)
Grounds Maintenance	1,035,374	1,031,517	3,857
Countryside Recreation Sites	37,419	37,419	0
General Entertainment	2,489	3,879	(1,390)
<i>Sub Total</i>	<u>2,052,898</u>	<u>2,155,156</u>	<u>(102,258)</u>
<b><u>FACILITIES MANAGEMENT</u></b>			
Corporate Landlord	1,730,142	1,727,665	2,477
Corporate Property	30,073	25,167	4,906
Building Cleaning	317,924	316,294	1,630
Catering Account	311,105	847,534	(536,429)
Appetite For Life	44,585	44,585	0
School Breakfast Club	439,699	462,999	(23,300)
<i>Sub Total</i>	<u>2,873,528</u>	<u>3,424,244</u>	<u>(550,716)</u>

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<b><u>HIGHWAYS &amp; ROADS SERVICES</u></b>			
Highways - Street Care Team	9,010	2,220	6,790
Non Operational Land	1,490	0	1,490
Licensing (Highway Permits)	(52,211)	(52,211)	0
Shopping Arcade, Abertillery	2,834	2,834	0
Road and Street Works Acts	(16,589)	(16,589)	0
Multi-Storey Car Parks	277,154	277,154	0
On Street Parking	1,122	1,122	0
Surface Car Parks	32,421	32,421	0
Public Transport Co-Ordination	924	924	0
Bridges	79,145	79,145	0
Structural Maintenance (Principal and Other Roads)	176,688	183,698	(7,010)
Environmental Maintenance (Principal and Other Roads)	19,831	19,831	0
Safety Maintenance (Principal and Other Roads)	73,142	73,336	(194)
Routine Repairs (Principal and Other Roads)	861,912	888,386	(26,474)
Street Lighting	1,260,145	1,260,143	2
Winter Maintenance	399,947	402,017	(2,070)
<b>Sub Total</b>	<b>3,126,965</b>	<b>3,154,431</b>	<b>(27,466)</b>
<b><u>TRANSPORT SERVICES</u></b>			
Traffic Orders	(16,841)	(16,841)	0
Highways Adoptions	(9,950)	(9,950)	0
Traffic / Accident Research	16,001	16,001	0
Traffic Management	6,895	6,895	0
Civil Parking Enforcement	2,100	20,632	(18,532)
Road Safety Education	22,939	23,156	(217)
Crossing Patrols	177,836	178,782	(946)
Concessionary fares and Support to Operators	284,395	265,852	18,543
Local Transport Plans	2,680	2,680	0
Home to School Transport	0	0	0
Transport and Heavy Plant	139,656	139,658	(2)
<b>Sub Total</b>	<b>625,711</b>	<b>626,865</b>	<b>(1,154)</b>
<b><u>CULTURAL &amp; ENVIRONMENTAL SERVICES</u></b>			
General Administration and Markets	(25,868)	(9,107)	(16,761)
Countryside Programme and Management	1,718	1,718	0
Landscaping and Afforestation	20,716	20,716	0
Reservoirs, Tips, Quarries and Mines	10,333	10,333	0
Flood Defence And Land Drainage	56,488	56,488	0
ENRaW	0	0	0
City Deal	99,144	99,144	0
<b>Sub Total</b>	<b>162,531</b>	<b>179,292</b>	<b>(16,761)</b>
<b>COMMUNITY SERVICES TOTAL EXPENDITURE</b>	<b>15,414,946</b>	<b>15,846,916</b>	<b>(431,970)</b>

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<b><u>PUBLIC PROTECTION</u></b>			
<b><u>DEPARTMENTAL SERVICES</u></b>			
Environmental Health	46,788	56,746	(9,958)
<i>Sub Total</i>	<u>46,788</u>	<u>56,746</u>	<u>(9,958)</u>
<b><u>CARAVAN SITES</u></b>			
Cwmcraehen Caravan Site	(41,092)	(28,308)	(12,784)
<i>Sub Total</i>	<u>(41,092)</u>	<u>(28,308)</u>	<u>(12,784)</u>
<b><u>ENVIRONMENTAL HEALTH</u></b>			
Food Safety	6,395	(848)	7,243
Control of Pollution	9,578	16,422	(6,844)
Dog Wardens	0	1,843	(1,843)
Animal Health and Welfare	23,827	0	23,827
Pest Control	63,240	69,133	(5,893)
Littering and Dog Control Orders	0	0	0
Health and Safety at Work (Commercial Prem.)	1,540	(2,865)	4,405
<i>Sub Total</i>	<u>104,580</u>	<u>83,685</u>	<u>20,895</u>
<b><u>HOUSING SERVICES</u></b>			
Homelessness	275,616	239,010	36,606
20 Church Street	16,116	16,116	0
General Properties	(8,160)	(6,642)	(1,518)
Housing Access	69,263	66,023	3,240
Works in Default	(255)	(287)	32
Disabled Facilities Grants	1,061	0	1,061
<i>Sub Total</i>	<u>353,641</u>	<u>314,220</u>	<u>39,421</u>
<b><u>TRADING STANDARDS</u></b>			
Trading Standards	16,015	3,868	12,147
Inspection and Enforcement	4,437	1,330	3,107
<i>Sub Total</i>	<u>20,452</u>	<u>5,198</u>	<u>15,254</u>
<b>PUBLIC PROTECTION TOTAL EXPENDITURE</b>	<u>484,369</u>	<u>431,541</u>	<u>52,828</u>
<b><u>CORPORATE CHARGES</u></b>			
Fire Service	3,551,477	3,547,672	3,805
Coroner's Court	125,123	125,123	0
Corporate Recharges	10,080,865	10,080,865	0
<b>CORPORATE CHARGES TOTAL EXPENDITURE</b>	<u>13,757,465</u>	<u>13,753,660</u>	<u>3,805</u>
<b>Overall Portfolio Total</b>	<u>29,656,780</u>	<u>30,032,117</u>	<u>(375,337)</u>