

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2022/2023	Total Expenditure to March 2023	Variance Favourable / (Adverse)	Variance Favourable / (Adverse) as at June 22
	£	£	£	£
SUMMARY				
<u>COMMUNITY SERVICES</u>				
<u>DEPARTMENTAL SERVICES</u>				
Environment Department - Corporate Division	179	(40,914)	41,093	40,669
Environmental Services Division	17,100	10,447	6,653	1,017
Technical Services - Engineering & Property Management	78,740	78,740	0	(1)
Enforcement	25,280	19,420	5,860	6,096
Sub Total	121,299	67,693	53,606	47,781
<u>WASTE SERVICES</u>	6,358,698	6,364,470	(5,772)	218,604
<u>PUBLIC SERVICES</u>				
County Borough Cleansing	1,190,016	1,201,523	(11,507)	(52,434)
Cemeteries / Crematorium	(159,578)	(125,979)	(33,599)	(52,291)
Grounds Maintenance	1,065,642	1,007,945	57,697	3,857
Countryside Recreation Sites	37,419	37,419	0	0
General Entertainment	2,489	3,879	(1,390)	(1,390)
Sub Total	2,135,988	2,124,787	11,201	(102,258)
<u>FACILITIES MANAGEMENT</u>				
Corporate Landlord	1,731,203	1,722,414	8,789	2,477
Corporate Property	30,073	30,073	0	4,906
Building Cleaning	317,924	338,661	(20,737)	1,630
Catering Account	311,105	768,652	(457,547)	(536,429)
Appetite For Life	44,585	44,585	0	0
School Breakfast Club	438,639	438,639	0	(23,300)
Sub Total	2,873,529	3,343,024	(469,495)	(550,716)
<u>HIGHWAYS & ROADS SERVICES</u>				
Highways - Street Care Team	9,010	2,534	6,476	6,790
Non Operational Land	1,490	0	1,490	1,490
Licensing (Highway Permits)	(52,211)	(52,211)	0	0
Shopping Arcade, Abertillery	2,834	2,834	0	0
Road and Street Works Acts	(16,589)	(16,589)	0	0
Multi-Storey Car Parks	277,154	277,154	0	0
On Street Parking	1,122	1,122	0	0
Surface Car Parks	32,421	32,421	0	0
Public Transport Co-Ordination	924	924	0	0
Bridges	79,145	79,145	0	0
Structural Maintenance (Principal and Other Roads)	184,190	186,206	(2,016)	(7,010)
Environmental Maintenance (Principal and Other Roads)	19,831	19,831	0	0
Safety Maintenance (Principal and Other Roads)	73,349	73,366	(17)	(194)
Routine Repairs (Principal and Other Roads)	879,831	888,146	(8,315)	(26,474)
Street Lighting	1,260,143	1,260,143	0	2
Winter Maintenance	402,162	402,162	0	(2,070)
Sub Total	3,154,806	3,157,188	(2,382)	(27,466)

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2022/2023	Total Expenditure to March 2023	Variance Favourable / (Adverse)	Variance Favourable / (Adverse) as at June 22
	£	£	£	£
<u>TRANSPORT SERVICES</u>				
Traffic Orders	(16,841)	(42,546)	25,705	0
Highways Adoptions	(9,950)	(8,550)	(1,400)	0
Traffic / Accident Research	16,001	16,001	0	0
Traffic Management	6,895	6,895	0	0
Civil Parking Enforcement	2,100	(3,290)	5,390	(18,532)
Road Safety Education	22,943	24,625	(1,682)	(217)
Crossing Patrols	177,838	177,192	646	(946)
Concessionary fares and Support to Operators	284,395	274,212	10,183	18,543
Local Transport Plans	2,680	2,680	0	0
Home to School Transport	0	0	0	0
Transport and Heavy Plant	139,656	139,656	0	(2)
<i>Sub Total</i>	<u>625,717</u>	<u>586,875</u>	<u>38,842</u>	<u>(1,154)</u>
<u>CULTURAL & ENVIRONMENTAL SERVICES</u>				
General Administration and Markets	(25,868)	(14,340)	(11,528)	(16,761)
Countryside Programme and Management	1,718	2,168	(450)	0
Landscaping and Afforestation	20,716	18,910	1,806	0
Reservoirs, Tips, Quarries and Mines	10,333	35,333	(25,000)	0
Flood Defence And Land Drainage	56,488	27,687	28,801	0
ENRaW	0	0	0	0
City Deal	99,144	99,144	0	0
<i>Sub Total</i>	<u>162,531</u>	<u>168,902</u>	<u>(6,371)</u>	<u>(16,761)</u>
COMMUNITY SERVICES TOTAL EXPENDITURE	<u><u>15,432,568</u></u>	<u><u>15,812,939</u></u>	<u><u>(380,371)</u></u>	<u><u>(431,970)</u></u>

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2022/2023	Total Expenditure to March 2023	Variance Favourable / (Adverse)	Variance Favourable / (Adverse) as at June 22
	£	£	£	£
<u>PUBLIC PROTECTION</u>				
<u>DEPARTMENTAL SERVICES</u>				
Environmental Health	29,691	69,203	(39,512)	(9,958)
<i>Sub Total</i>	<u>29,691</u>	<u>69,203</u>	<u>(39,512)</u>	<u>(9,958)</u>
<u>CARAVAN SITES</u>				
Cwmcrachen Caravan Site	(41,092)	(35,548)	(5,544)	(12,784)
<i>Sub Total</i>	<u>(41,092)</u>	<u>(35,548)</u>	<u>(5,544)</u>	<u>(12,784)</u>
<u>ENVIRONMENTAL HEALTH</u>				
Food Safety	6,395	5,302	1,093	7,243
Control of Pollution	9,578	16,358	(6,780)	(6,844)
Dog Wardens	0	0	0	(1,843)
Animal Health and Welfare	23,827	23,827	0	23,827
Pest Control	63,240	59,973	3,267	(5,893)
Littering and Dog Control Orders	0	0	0	0
Health and Safety at Work (Commercial Prem.)	1,540	(2,859)	4,399	4,405
<i>Sub Total</i>	<u>104,580</u>	<u>102,601</u>	<u>1,979</u>	<u>20,895</u>
<u>HOUSING SERVICES</u>				
Homelessness	275,616	299,278	(23,662)	36,606
20 Church Street	16,116	16,410	(294)	0
General Properties	(8,160)	(6,642)	(1,518)	(1,518)
Housing Access	69,258	57,078	12,180	3,240
Works in Default	(255)	(287)	32	32
Disabled Facilities Grants	1,061	0	1,061	1,061
<i>Sub Total</i>	<u>353,636</u>	<u>365,837</u>	<u>(12,201)</u>	<u>39,421</u>
<u>TRADING STANDARDS</u>				
Trading Standards	16,012	22,774	(6,762)	12,147
Inspection and Enforcement	4,437	1,330	3,107	3,107
<i>Sub Total</i>	<u>20,449</u>	<u>24,104</u>	<u>(3,655)</u>	<u>15,254</u>
PUBLIC PROTECTION TOTAL EXPENDITURE	<u>467,264</u>	<u>526,197</u>	<u>(58,933)</u>	<u>52,828</u>
<u>CORPORATE CHARGES</u>				
Fire Service	3,551,477	3,547,672	3,805	3,805
Coroner's Court	125,123	125,123	0	0
Corporate Recharges	10,080,865	10,080,865	0	0
CORPORATE CHARGES TOTAL EXPENDITURE	<u>13,757,465</u>	<u>13,753,660</u>	<u>3,805</u>	<u>3,805</u>
Overall Portfolio Total	<u>29,657,297</u>	<u>30,092,796</u>	<u>(435,499)</u>	<u>(375,337)</u>
Covid-19 Related Expenditure	0	0	0	0
TOTAL EXPENDITURE	<u>29,657,297</u>	<u>30,092,796</u>	<u>(435,499)</u>	<u>(375,337)</u>