

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2022/2023	Total Expenditure to March 2023	Variance Favourable / (Adverse)	Variance Favourable / (Adverse) as at Sept 22
	£	£	£	£
SUMMARY				
<u>COMMUNITY SERVICES</u>				
<u>DEPARTMENTAL SERVICES</u>				
Environment Department - Corporate Division	179	(67,942)	68,121	41,093
Environmental Services Division	16,402	18,334	(1,932)	6,653
Technical Services - Engineering & Property Management	78,740	33,860	44,880	0
Enforcement	25,280	10,537	14,743	5,860
Sub Total	120,601	(5,211)	125,812	53,606
<u>WASTE COLLECTION</u>				
Household and Trade Waste Collection	666,771	661,224	5,547	(2,602)
Recycling Collection	2,504,126	3,218,606	(714,480)	(299,577)
Bulky Waste Collection	5,948	14,357	(8,409)	(4,275)
Sub Total	3,176,845	3,894,187	(717,342)	(306,454)
<u>WASTE TRANSFER</u>				
Civic Amenity Sites	358,009	287,054	70,955	27,505
HWRC Roseheyworth	319,653	281,875	37,778	33,382
Transfer Station	1,033,557	1,028,284	5,273	44,863
Sub Total	1,711,219	1,597,213	114,006	105,750
<u>WASTE DISPOSAL</u>				
Disposal Of Waste	1,101,830	1,325,204	(223,374)	(150,662)
Recycling Disposal	382,649	44,540	338,109	336,431
Trade Waste Collection, Transfer & Disposal	(13,845)	(3,458)	(10,387)	9,163
Sub Total	1,470,634	1,366,286	104,348	194,932
<u>WASTE SERVICES</u>				
	6,358,698	6,857,686	(498,988)	(5,772)
<u>PUBLIC SERVICES</u>				
County Borough Cleansing	1,190,016	1,203,478	(13,462)	(11,507)
Cemeteries / Crematorium	(159,578)	(132,392)	(27,186)	(33,599)
Grounds Maintenance	1,065,642	1,032,125	33,517	57,697
Countryside Recreation Sites	37,419	37,419	0	0
General Entertainment	2,489	4,690	(2,201)	(1,390)
Sub Total	2,135,988	2,145,320	(9,332)	11,201
<u>FACILITIES MANAGEMENT</u>				
Corporate Landlord	1,746,175	1,849,993	(103,818)	8,789
Corporate Property	30,073	59,358	(29,285)	0
Building Cleaning	317,924	310,266	7,658	(20,737)
Catering Account	311,105	414,216	(103,111)	(457,547)
Appetite For Life	44,585	44,635	(50)	0
School Breakfast Club	438,639	438,638	1	0
Sub Total	2,888,501	3,117,106	(228,605)	(469,495)
<u>HIGHWAYS & ROADS SERVICES</u>				
Highways - Street Care Team	9,010	(7,685)	16,695	6,476
Non Operational Land	1,490	0	1,490	1,490
Licensing (Highway Permits)	(52,211)	(52,093)	(118)	0
Shopping Arcade, Abertillery	2,834	90	2,744	0
Road and Street Works Acts	(16,589)	(26,049)	9,460	0
Multi-Storey Car Parks	262,183	262,764	(581)	0
On Street Parking	1,122	1,122	0	0
Surface Car Parks	32,421	32,482	(61)	0
Public Transport Co-Ordination	924	890	34	0
Bridges	79,145	79,145	0	0
Structural Maintenance (Principal and Other Roads)	184,190	181,586	2,604	(2,016)
Environmental Maintenance (Principal and Other Roads)	19,831	19,831	0	0
Safety Maintenance (Principal and Other Roads)	73,349	73,246	103	(17)
Routine Repairs (Principal and Other Roads)	909,831	941,280	(31,449)	(8,315)
Street Lighting	1,260,143	1,260,143	0	0
Winter Maintenance	402,162	416,936	(14,774)	0
Sub Total	3,169,835	3,183,688	(13,853)	(2,382)

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<u>TRANSPORT SERVICES</u>				
Traffic Orders	(46,841)	(54,869)	8,028	25,705
Highways Adoptions	(9,950)	(8,550)	(1,400)	(1,400)
Traffic / Accident Research	16,001	3,800	12,201	0
Traffic Management	6,895	4,854	2,041	0
Civil Parking Enforcement	2,100	(17,017)	19,117	5,390
Road Safety Education	22,943	18,849	4,094	(1,682)
Crossing Patrols	177,838	175,267	2,571	646
Concessionary fares and Support to Operators	284,395	274,213	10,182	10,183
Local Transport Plans	2,680	788	1,892	0
Home to School Transport	0	0	0	0
Transport and Heavy Plant	139,656	139,656	0	0
Sub Total	595,717	536,991	58,726	38,842
<u>CULTURAL & ENVIRONMENTAL SERVICES</u>				
General Administration and Markets	(25,868)	(12,828)	(13,040)	(11,528)
Countryside Programme and Management	1,718	(2,036)	3,754	(450)
Landscaping and Afforestation	20,716	20,716	0	1,806
Reservoirs, Tips, Quarries and Mines	10,333	37,288	(26,955)	(25,000)
Flood Defence And Land Drainage	56,488	34,726	21,762	28,801
ENRaW	0	0	0	0
City Deal	99,144	99,144	0	0
Sub Total	162,531	177,010	(14,479)	(6,371)
COMMUNITY SERVICES TOTAL EXPENDITURE	15,431,871	16,012,590	(580,719)	(380,371)

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<u>PUBLIC PROTECTION</u>				
<u>DEPARTMENTAL SERVICES</u>				
Environmental Health	29,691	79,610	(49,919)	(39,512)
<i>Sub Total</i>	<u>29,691</u>	<u>79,610</u>	<u>(49,919)</u>	<u>(39,512)</u>
<u>CARAVAN SITES</u>				
Cwmcrachen Caravan Site	(41,092)	(24,927)	(16,165)	(5,544)
<i>Sub Total</i>	<u>(41,092)</u>	<u>(24,927)</u>	<u>(16,165)</u>	<u>(5,544)</u>
<u>ENVIRONMENTAL HEALTH</u>				
Food Safety	6,395	10,380	(3,985)	1,093
Control of Pollution	9,578	10,161	(583)	(6,780)
Dog Wardens	0	0	0	0
Animal Health and Welfare	23,827	23,827	0	0
Pest Control	63,240	59,973	3,267	3,267
Littering and Dog Control Orders	0	0	0	0
Health and Safety at Work (Commercial Prem.)	1,540	(1,240)	2,780	4,399
<i>Sub Total</i>	<u>104,580</u>	<u>103,101</u>	<u>1,479</u>	<u>1,979</u>
<u>HOUSING SERVICES</u>				
Homelessness	275,616	266,228	9,388	(23,662)
20 Church Street	16,116	16,042	74	(294)
General Properties	(8,160)	(6,642)	(1,518)	(1,518)
Housing Access	69,258	54,098	15,160	12,180
Works in Default	(255)	(1,573)	1,318	32
Disabled Facilities Grants	1,061	0	1,061	1,061
<i>Sub Total</i>	<u>353,636</u>	<u>328,153</u>	<u>25,483</u>	<u>(12,201)</u>
<u>TRADING STANDARDS</u>				
Trading Standards	16,012	23,205	(7,193)	(6,762)
Inspection and Enforcement	4,437	1,330	3,107	3,107
<i>Sub Total</i>	<u>20,449</u>	<u>24,535</u>	<u>(4,086)</u>	<u>(3,655)</u>
PUBLIC PROTECTION TOTAL EXPENDITURE	<u>467,264</u>	<u>510,472</u>	<u>(43,208)</u>	<u>(58,933)</u>
<u>CORPORATE CHARGES</u>				
Fire Service	3,551,477	3,547,672	3,805	3,805
Coroner's Court	125,123	141,560	(16,437)	0
Corporate Recharges	10,080,865	10,080,865	0	0
CORPORATE CHARGES TOTAL EXPENDITURE	<u>13,757,465</u>	<u>13,770,097</u>	<u>(12,632)</u>	<u>3,805</u>
Overall Portfolio Total	<u>29,656,600</u>	<u>30,293,159</u>	<u>(636,559)</u>	<u>(435,499)</u>
Covid-19 Related Expenditure	0	0	0	0
TOTAL EXPENDITURE	<u>29,656,600</u>	<u>30,293,159</u>	<u>(636,559)</u>	<u>(435,499)</u>