

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025	Total Expenditure to March 2025	Variance Favourable / (Adverse)	Variance Favourable / (Adverse) as at June 24
	£	£	£	£
SUMMARY				
<u>COMMUNITY SERVICES</u>				
<u>DEPARTMENTAL SERVICES</u>				
Environment Department - Corporate	267,306	240,322	26,984	29,228
Environmental Services Division	731,180	706,626	24,554	16,619
Technical Services - Engineering & Property Management	2,076,077	2,021,085	54,992	6,549
Silent Valley Management	230,940	59,007	171,933	167,205
Enforcement	556,930	575,745	(18,815)	(21,584)
Sub Total	3,862,433	3,602,785	259,648	198,017
<u>WASTE COLLECTION</u>				
Household and Trade Waste Collection	746,240	679,199	67,041	33,125
Recycling Collection	3,063,150	3,007,307	55,843	(11,870)
Bulky Waste Collection	14,170	30,643	(16,473)	(17,489)
Sub Total	3,823,560	3,717,149	106,411	3,766
<u>WASTE TRANSFER</u>				
HWRC New Vale	309,340	296,302	13,038	23,046
HWRC Roseheyworth	350,280	311,611	38,669	37,226
Transfer Station	1,159,690	988,184	171,506	186,361
Sub Total	1,819,310	1,596,097	223,213	246,633
<u>WASTE DISPOSAL</u>				
Disposal Of Waste	1,416,650	1,405,328	11,322	10,979
Silent Valley Landfill Site	106,630	46,742	59,888	59,888
Recycling Disposal	430,360	230,814	199,546	155,400
Trade Waste Collection, Transfer & Disposal	(21,210)	(41,363)	20,153	13,361
Sub Total	1,932,430	1,641,521	290,909	239,628
Sub Total - WASTE SERVICES	7,575,300	6,954,767	620,533	490,027
<u>PUBLIC SERVICES</u>				
County Borough Cleansing	1,284,660	1,230,079	54,581	51,828
Cemeteries / Crematorium	(111,630)	(109,612)	(2,018)	(53,560)
Grounds Maintenance	1,208,460	1,164,663	43,797	20,479
Countryside Recreation Sites	37,120	36,187	933	933
Public Conveniences	0	13,326	(13,326)	(11,410)
Remembrance Events	2,690	2,680	10	2,281
Sub Total	2,421,300	2,337,323	83,977	10,551
<u>FACILITIES MANAGEMENT</u>				
Corporate Landlord	1,995,220	1,766,643	228,577	188,568
Corporate Property	28,010	7,302	20,708	(5,352)
Building Cleaning	521,130	547,160	(26,030)	(26,030)
Catering Account	628,140	492,981	135,159	131,707
Appetite For Life	44,240	44,240	0	0
School Breakfast Club	512,410	470,493	41,917	41,917
Sub Total	3,729,150	3,328,819	400,331	330,810

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HIGHWAYS & ROADS SERVICES				
Highways - Street Care Team	271,548	264,613	6,935	6,877
Non Operational Land	0	0	0	1,490
Licensing (Highway Permits)	(54,840)	(54,735)	(105)	(105)
Shopping Arcade, Abertillery	2,830	2,830	0	0
Road and Street Works Acts	(21,735)	(54,168)	32,433	4,967
Multi-Storey Car Parks	257,672	256,527	1,145	(5,366)
On Street Parking	0	0	0	1,043
Surface Car Parks	32,421	20,158	12,263	12,263
Public Transport Co-Ordination	(242)	(267)	25	1,185
Bridges	79,150	79,150	0	0
Structural Maintenance (Principal Environmental Maintenance	206,680	211,010	(4,330)	(7,420)
(Principal and Other Roads)	19,830	18,588	1,242	1,242
Safety Maintenance (Principal and Other Roads)	75,154	72,632	2,522	1,968
Routine Repairs (Principal and Other Roads)	950,492	944,493	5,999	(18,645)
Street Lighting	1,332,054	1,458,631	(126,577)	(112,944)
Winter Maintenance	419,238	419,731	(493)	(4,918)
Sub Total	3,570,252	3,639,193	(68,941)	(118,363)
TRANSPORT SERVICES				
Traffic Orders	(17,647)	(44,279)	26,632	37,612
Highways Adoptions	(10,447)	(29,646)	19,199	37,253
Traffic / Accident Research	14,896	12,875	2,021	2,021
Traffic Management	6,405	10,412	(4,007)	(3,211)
Civil Parking Enforcement	2,084	16,513	(14,429)	(1,099)
Road Safety Education	27,000	28,701	(1,701)	(2,236)
Crossing Patrols	191,037	193,131	(2,094)	(646)
Concessionary fares and Support to Operators	284,400	242,405	41,995	(7,773)
Local Transport Plans	2,645	2,463	182	182
Home to School Transport	0	0	0	0
Transport and Heavy Plant	187,010	105,402	81,608	28,866
Sub Total	687,383	537,977	149,406	90,969
CULTURAL & ENVIRONMENTAL SERVICES				
General Administration and Markets	(26,413)	(13,572)	(12,841)	(14,404)
Countryside Programme and Manage	(525)	1,755	(2,280)	207
Landscaping and Afforestation	18,708	21,340	(2,632)	575
Reservoirs, Tips, Quarries and Mines	9,617	17,394	(7,777)	(19,383)
Flood Defence And Land Drainage	281,488	241,036	40,452	29,146
City Deal	99,150	59,085	40,065	40,065
Sub Total	382,025	327,038	54,987	36,206
COMMUNITY SERVICES TOTAL EXPENDITURE	22,227,843	20,727,902	1,499,941	1,038,217

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<u>PUBLIC PROTECTION</u>				
<u>DEPARTMENTAL SERVICES</u>				
Environmental Health	989,330	993,069	(3,739)	20,900
<i>Sub Total</i>	<i>989,330</i>	<i>993,069</i>	<i>(3,739)</i>	<i>20,900</i>
<u>CARAVAN SITES</u>				
Cwmcrachen Caravan Site	(47,790)	(9,102)	(38,688)	(54,454)
<i>Sub Total</i>	<i>(47,790)</i>	<i>(9,102)</i>	<i>(38,688)</i>	<i>(54,454)</i>
<u>ENVIRONMENTAL HEALTH</u>				
Food Safety	6,260	5,033	1,227	5,383
Control of Pollution	9,500	(687)	10,187	2,733
Dog Wardens	0	0	0	0
Animal Health and Welfare	23,640	43,694	(20,054)	(20,054)
Pest Control	62,740	40,914	21,826	(12,994)
Littering and Dog Control Orders	0	0	0	0
Health and Safety at Work (Commerci	1,530	2,103	(573)	3,264
<i>Sub Total</i>	<i>103,670</i>	<i>91,057</i>	<i>12,613</i>	<i>(21,668)</i>
<u>HOUSING SERVICES</u>				
Homelessness	274,050	1,166,481	(892,431)	(641,093)
20 Church Street	15,500	31,406	(15,906)	(15,838)
General Properties	(8,570)	(6,173)	(2,397)	(2,397)
Housing Access	84,070	93,544	(9,474)	19,634
Works in Default	(810)	0	(810)	(1,273)
Disabled Facilities Grants	1,060	0	1,060	1,060
<i>Sub Total</i>	<i>365,300</i>	<i>1,285,258</i>	<i>(919,958)</i>	<i>(639,907)</i>
<u>TRADING STANDARDS</u>				
Trading Standards	464,580	440,916	23,664	24,373
Inspection and Enforcement	4,330	1,274	3,056	0
<i>Sub Total</i>	<i>468,910</i>	<i>442,190</i>	<i>26,720</i>	<i>24,373</i>
PUBLIC PROTECTION TOTAL EXPENDITURE	1,879,420	2,802,472	(923,052)	(670,756)
<u>CORPORATE CHARGES</u>				
Fire Service	4,113,100	4,113,100	0	0
Coroner's Court	174,980	229,304	(54,324)	(28,277)
Corporate Recharges	4,906,277	4,906,277	0	0
CORPORATE CHARGES TOTAL EXPENDITURE	9,194,357	9,248,681	(54,324)	(28,277)
Overall Portfolio Total	33,301,620	32,779,055	522,565	339,184