

## Environmental & Public Protection Scrutiny Report

### Budget Monitoring as at 30th June 2018 - Summary

Division	Working Budget				Forecasted				June 18 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	
Business Support & Performance	-6	-51	143	86	38	-95	143	86	0
Waste & Environmental Services	23,690	-4,407	1,561	20,844	23,744	-4,386	1,561	20,919	75
Highways & Transportation	56,441	-37,348	8,934	28,027	56,674	-37,330	8,934	28,277	250
Property	39,673	-36,414	-1,538	1,720	39,595	-36,341	-1,538	1,716	-4
Public Protection	3,079	-832	582	2,828	3,079	-836	582	2,825	-3
Community Safety Service	65	0	9	75	55	0	9	65	-10
<b>GRAND TOTAL</b>	<b>122,942</b>	<b>-79,053</b>	<b>9,691</b>	<b>53,580</b>	<b>123,185</b>	<b>-78,988</b>	<b>9,691</b>	<b>53,888</b>	<b>307</b>

## Environmental & Public Protection Scrutiny Report

### Budget Monitoring as at 30th June 2018 - Main Variances

Division	Working Budget		Forecasted		June 2018 Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000		
<b>Waste &amp; Environmental Services</b>						
Green Waste Collection	86	0	264	-147	30	The green waste collection service is not yet self-financing
Closed Landfill Sites Wernddu	85	0	128	0	42	IWEC pumps failed Dec17 which resulted in a leachate outbreak, NRW involved. Needed to overpump leachate from lagoons into raising mains - 2 sets of pumps used to lower level of lagoon so that CCTV investigation could commence and vavles fitted and blockages removed to reinstate IWEC pumps - Completed Dec18
<b>Highways &amp; Transportation</b>						
Car Parks	2,136	-3,577	1,820	-2,980	282	Unachievable income target as the income target is increased every year but parking fees have not been increased.
Nant y Ci Park & Ride	77	-32	90	-32	12	Increase in Highways charges due to gritting as a result of bad weather, increased NNDR bills.
Bridge Maintenance	764	0	746	0	-18	Variance due to 'Highways structures Inspector' post being vacant - should be filled by Oct18
Street Works and Highway Adoptions	408	-350	439	-403	-23	Vacant posts - street works inspector and Technician
<b>Property</b>						
Strategic Asset Management Business Unit	707	-4	696	-3	-10	Vacant posts now recruited not yet started.
Administrative Buildings	3,040	-660	3,027	-658	-11	Vacant posts now recruited not yet started.
Livestock Markets	57	-201	55	-176	23	Dependent on new lease negotiation and variable turnover rent
<b>Public Protection</b>						
Air Pollution	101	-33	101	-21	13	Potential underachievement of income
<b>Other Variances</b>					-34	
<b>Grand Total</b>					<b>307</b>	

### Environmental & Public Protection Scrutiny Report Budget Monitoring as at 30th June 2018 - Detail Monitoring

Division	Working Budget				Forecasted				Jun 2018 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
<b>Business Support &amp; Performance</b>										
Emergency Planning	75	0	11	86	75	0	11	86	-0	
Business Support	-173	0	173	0	-137	-35	173	0	0	
Operational Training	35	-51	16	0	38	-54	16	-0	-0	
Departmental - Core	58	0	-58	0	58	0	-58	0	0	
Departmental - Policy	-1	0	1	0	-1	0	1	-0	-0	
Rechargeable Works	0	0	0	0	6	-6	0	0	0	
<b>Business Support &amp; Performance Total</b>	<b>-6</b>	<b>-51</b>	<b>143</b>	<b>86</b>	<b>38</b>	<b>-95</b>	<b>143</b>	<b>86</b>	<b>0</b>	
<b>Waste &amp; Environmental Services</b>										
Waste & Environmental Services Unit	-11	0	11	0	-5	-0	11	7	7	
Flood Defence & Land Drainage	514	-2	16	528	523	-11	16	528	-0	
ESD Revenue grant - Local Env Quality - Flood Defence/Resilience	65	-65	0	0	65	-65	0	0	0	
Environmental Enforcement	539	-25	52	566	539	-18	52	573	7	
Ammanford Cemetery	25	-8	0	17	21	-9	0	13	-4	
Public Conveniences	558	-12	66	612	556	-16	66	605	-7	
Cleansing Service	2,257	-83	82	2,256	2,257	-83	82	2,256	0	
Waste Services	15,367	-1,702	864	14,529	15,305	-1,641	864	14,529	-0	
Green Waste Collection	86	0	0	86	264	-147	0	116	30	The green waste collection service is not yet self-financing
ESD Revenue grant - Local Env Quality - Tidy Towns	67	-32	0	35	73	-38	0	35	0	
Grounds Maintenance Service	3,777	-2,478	132	1,430	3,658	-2,358	132	1,431	1	
Parks Service	138	-1	326	463	137	-0	326	462	-1	
Closed Landfill Sites Nantycaws	145	0	4	149	144	0	4	149	-0	
Closed Landfill Sites Wernddu	85	0	4	89	128	0	4	131	42	IWEC pumps failed Dec17 which resulted in a leachate outbreak, NRW involved. Needed to overpump leachate from lagoons into raising mains - 2 sets of pumps used to lower level of lagoon so that CCTV investigation could commence and vavles fitted and blockages removed to reinstate IWEC pumps - Completed Dec18
Landfill Sites	0	0	0	0	0	0	0	0	0	
Coastal Protection	79	0	5	84	79	0	5	84	-0	
<b>Waste &amp; Environmental Services Total</b>	<b>23,690</b>	<b>-4,407</b>	<b>1,561</b>	<b>20,844</b>	<b>23,744</b>	<b>-4,386</b>	<b>1,561</b>	<b>20,919</b>	<b>75</b>	

### Environmental & Public Protection Scrutiny Report Budget Monitoring as at 30th June 2018 - Detail Monitoring

Division	Working Budget				Forecasted				Jun 2018 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
<b>Highways &amp; Transportation</b>										
Departmental - Transport	4	0	-4	0	5	0	-4	0	0	
Departmental Pooled Vehicles	0	0	0	0	-0	0	0	-0	-0	
Civil Design	954	-1,442	115	-373	972	-1,463	115	-377	-3	
Transport Strategic Planning	297	0	55	352	297	-0	55	352	-0	
Section 106 Transport schemes	0	0	0	0	-0	0	0	-0	-0	
Fleet Management	6,208	-7,736	1,672	145	6,237	-7,764	1,672	145	0	
Passenger Transport	4,153	-2,551	137	1,739	4,032	-2,431	137	1,739	0	
School Transport	10,676	-1,084	134	9,727	9,592	0	134	9,727	0	
LINC - Local Integrated Network Collaboration	770	-769	23	24	753	-752	23	24	-0	
Spark & Drive	11	-11	0	0	11	-11	0	-0	-0	
Traffic Management	517	-39	62	539	554	-77	62	539	-0	
Car Parks	2,136	-3,577	160	-1,281	1,820	-2,980	160	-999	282	Unachievable income target as the income target is increased every year but parking fees have not been increased.
Nant y Ci Park & Ride	77	-32	1	46	90	-32	1	59	12	Increase in Highways charges due to gritting as a result of bad weather, increased NNDR bills.
Regional Transport Consortia Grant	142	-140	0	2	136	-134	0	2	-0	
Road Safety	176	0	31	207	194	-21	31	204	-3	
School Crossing Patrols	147	0	32	179	150	0	32	182	3	
Bridge Maintenance	764	0	30	794	746	0	30	776	-18	Variance due to 'Highways structures Inspector' post being vacant - should be filled by Oct18
Remedial Earthworks	310	0	6	316	310	0	6	316	0	
Street Works and Highway Adoptions	408	-350	37	96	439	-403	37	73	-23	Vacant posts - street works inspector and Technician
Technical Surveys	325	0	26	350	324	0	26	350	-1	
Highway Maintenance	20,050	-12,769	541	7,822	18,681	-11,400	541	7,823	0	
Capital Charges	0	0	5,744	5,744	0	0	5,744	5,744	0	
Western Area Works Partnership	5,685	-5,677	49	57	7,948	-7,940	49	57	0	
Highway Lighting	2,326	-1,156	66	1,235	3,078	-1,909	66	1,235	-0	
Public Rights Of Way	303	-12	17	309	304	-12	17	309		
<b>Highways &amp; Transportation Total</b>	<b>56,441</b>	<b>-37,348</b>	<b>8,934</b>	<b>28,027</b>	<b>56,674</b>	<b>-37,330</b>	<b>8,934</b>	<b>28,277</b>	<b>250</b>	

**Environmental & Public Protection Scrutiny Report**  
**Budget Monitoring as at 30th June 2018 - Detail Monitoring**

Division	Working Budget				Forecasted				Jun 2018 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
<b>Property</b>										
Renewable Energy Fund	0	0	0	0	0	0	0	0	0	
Carbon Reduction Programme	277	0	0	277	277	0	0	277	0	
Building Maintenance Operational	23,438	-25,247	489	-1,319	23,438	-25,247	489	-1,319	-0	
Building Maintenance Business Unit	1,894	-1,659	-491	-256	2,153	-1,917	-491	-256	0	
Strategic Asset Management Business Unit	707	-4	-733	-31	696	-3	-733	-41	-10	Vacant posts now recruited not yet started.
Corporate Property Maintenance	2,512	0	12	2,524	2,516	-4	12	2,524	-0	
Building Services Schools SLA	327	-327	0	0	327	-327	0	0	0	
Pumping Stations	40	0	0	40	40	0	0	40	-0	
Property Design	2,634	-2,927	233	-59	2,328	-2,621	233	-59	-0	
Design Framework	0	0	0	0	165	-165	0	0	0	
Building Cleaning	3,902	-3,605	384	681	3,808	-3,511	384	681	0	
Operational Depots	303	0	77	381	303	0	77	380	-0	
Administrative Buildings	3,040	-660	-2,359	21	3,027	-658	-2,359	10	-11	Vacant posts now recruited not yet started.
Asset Transfers	0	0	0	0	0	0	0	0	0	
Commercial Properties	1	-66	53	-12	1	-68	53	-14	-2	
Industrial Premises	469	-1,395	458	-469	391	-1,322	458	-473	-5	
County Farms	71	-322	333	82	71	-322	333	82	0	
Livestock Markets	57	-201	4	-139	55	-176	4	-117	23	Dependent on new lease negotiation and variable turnover rent
<b>Property Total</b>	<b>39,673</b>	<b>-36,414</b>	<b>-1,538</b>	<b>1,720</b>	<b>39,595</b>	<b>-36,341</b>	<b>-1,538</b>	<b>1,716</b>	<b>-4</b>	

### Environmental & Public Protection Scrutiny Report Budget Monitoring as at 30th June 2018 - Detail Monitoring

Division	Working Budget				Forecasted				Jun 2018 Forecasted Variance for Year £'000	Notes
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000		
<b>Public Protection</b>										
PP Management support	99	-8	132	223	98	-8	132	222	-2	
PP Business Support unit	146	0	4	150	145	0	4	149	-1	
Public Health	288	-12	30	306	288	-12	30	306	-0	
Noise Control	205	0	8	213	205	-2	8	211	-2	
Air Pollution	101	-33	6	73	101	-21	6	85	13	Potential underachievement of income
Other Pollution	26	0	3	29	25	0	3	28	-1	
Water - Drinking Quality	44	-4	3	42	43	-11	3	35	-7	
Dog Wardens	94	-27	28	95	94	-27	28	94	-0	
Public Health Services Management	104	-106	79	77	104	-109	79	73	-4	
Stray Horses	5	0	0	5	5	0	0	5	0	
Animal Welfare	72	-78	6	1	71	-78	6	-0	-1	
Diseases Of Animals	34	-38	3	-2	38	-42	3	-1	0	
Animal Safety	141	0	36	177	144	-0	36	179	2	
Licensing	332	-315	95	111	330	-314	95	111	-1	
Food Safety & Communicable Diseases	471	-38	23	457	471	-39	23	456	-1	
Occupational Health	128	-2	8	134	128	-1	8	135	1	
Trading Standards Services Management	119	-37	83	165	120	-37	83	166	1	
Metrology	121	-13	6	114	121	-13	6	114	0	
Food & Agricultural Standards & Licensing	96	0	6	102	96	0	6	102	0	
Civil Law	220	0	12	232	219	0	12	232	-0	
Fair Trading	140	-62	8	85	139	-62	8	85	-1	
Safety	67	-9	3	60	66	-9	3	60	-0	
Financial Investigator	26	-50	3	-22	28	-52	3	-22	-0	
<b>Public Protection Total</b>	<b>3,079</b>	<b>-832</b>	<b>582</b>	<b>2,828</b>	<b>3,079</b>	<b>-836</b>	<b>582</b>	<b>2,825</b>	<b>-3</b>	
<b>Community Safety Service</b>										
CCTV	35	0	1	36	25	0	1	26	-10	Reduced spend on supplies and services
Community Safety-Revenue	30	0	9	39	30	0	9	39	0	
<b>Community Safety Service Total</b>	<b>65</b>	<b>0</b>	<b>9</b>	<b>75</b>	<b>55</b>	<b>0</b>	<b>9</b>	<b>65</b>	<b>-10</b>	
<b>TOTAL FOR ENVIRONMENTAL AND PUBLIC PROTECTION</b>	<b>122,942</b>	<b>-79,053</b>	<b>9,691</b>	<b>53,580</b>	<b>123,185</b>	<b>-78,988</b>	<b>9,691</b>	<b>53,888</b>	<b>307</b>	