

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - COMMUNITY SAFETY (CHIEF EXECUTIVE DEPARTMENT EXTRACT)

2015-16			Statutory S/N/S/Bo t	2016-17			2017-18			2018-19		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
				Community Safety								
122	-48	74	NS	122	-48	74	122	-48	74	122	-48	74
55	0	55	NS	56	0	56	57	0	57	57	0	57
29	0	29	NS	29	0	29	29	0	29	30	0	30
206	-48	158		207	-48	159	209	-48	160	209	-48	161
				Total Community Safety								

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - PUBLIC PROTECTION (COMMUNITIES DEPARTMENT EXTRACT)
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2015/16			Statutory S/NS/Bot h	2016/17			2017/18			2018/19		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Management & Support Services				Corporate Management & Support Services			Corporate Management & Support Services			Corporate Management & Support Services		
500	-70	430	S	502	-70	432	505	-71	434	510	-73	437
500	-70	430		502	-70	432	505	-71	434	510	-73	437
Public Health Services				Public Health Services			Public Health Services			Public Health Services		
194	-45	149	S	194	-45	149	195	-46	149	197	-47	150
268	-11	257	S	271	-11	260	249	-11	238	252	-12	240
161	0	161	S	164	0	164	166	0	166	168	0	168
109	-42	67	S	111	-42	69	112	-42	70	113	-43	70
55	0	55	S	56	0	56	56	0	56	57	0	57
44	-4	40	S	45	-4	41	46	-4	42	46	-4	42
80	-23	57	S	83	-54	29	83	-54	29	84	-55	29
85	-2	83	S	86	-2	84	87	-2	85	88	-2	86
112	-11	101	S	117	-11	106	118	-11	107	119	-12	107
180	-67	113	S	187	-67	120	189	-67	122	191	-67	124
446	-342	104	S	450	-344	106	455	-349	106	459	-354	105
362	0	362	S	365	0	365	369	0	369	373	0	373
138	0	138	S	139	0	139	140	0	140	142	0	142
149	0	149	S	49	0	49	50	0	50	51	0	51
2,383	-546	1,836		2,317	-579	1,737	2,315	-585	1,729	2,340	-596	1,744
Trading Standards Services				Trading Standards Services			Trading Standards Services			Trading Standards Services		
234	-81	153	S	234	-81	153	210	-82	128	212	-84	128
125	-13	112	S	126	-13	113	127	-14	113	129	-14	115
123	-30	93	S	123	-30	93	125	-31	94	126	-31	95
223	-4	219	Both	227	-4	223	230	-5	225	232	-5	227
138	-13	125	S	140	-13	127	141	-64	77	143	-116	27
72	-18	54	S	74	-18	56	75	-18	57	76	-19	57
915	-159	756		924	-159	765	908	-214	694	918	-269	649
3,798	-775	3,022		3,743	-808	2,934	3,728	-870	2,857	3,768	-938	2,830
Total Public Protection				Total Public Protection			Total Public Protection			Total Public Protection		

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - ENVIRONMENT SERVICE (ENVIRONMENT DEPARTMENT EXTRACT)

2015/16			Statutory S/NS/Bot	2016/17			2017/18			2018/19		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
31,008	-13,008	18,001		30,943	-13,771	17,173	30,978	-14,560	16,418	31,300	-15,135	16,165
Environment Brought Forward				Streetscene Brought Forward								
30,682	-12,791	17,891		30,702	-13,554	17,148	30,808	-14,343	16,464	31,119	-14,919	16,201
637	-23	614	Public Conveniences	641	-23	618	648	-24	625	657	-24	633
57	-7	49	Cemetery	54	-7	47	50	-8	43	51	-8	43
2,105	-56	2,049	Cleansing	2,021	-56	1,964	1,966	-57	1,909	1,915	-58	1,857
627	-465	162	Waste Collection - Trade	624	-468	156	632	-474	157	641	-483	158
423	-52	370	Waste Collection - Recycling	420	-53	367	423	-53	370	427	-54	372
221	0	221	Waste Collection - Clinical Waste	222	0	222	225	0	225	229	0	229
0	0	0	Waste Unit	6	0	6	12	0	12	17	0	17
2,626	-72	2,554	Refuse operational	2,638	-73	2,565	2,661	-74	2,587	2,687	-75	2,612
5,798	-4,052	1,746	Sustainable Waste Management grant	5,830	-4,053	1,778	5,902	-4,054	1,848	5,991	-4,056	1,935
5,358	0	5,358	Waste Disposal - General	5,390	0	5,390	5,464	0	5,464	5,560	0	5,560
154	-57	97	Civic Amenity Sites/Transfer stations	154	-58	97	155	-58	97	157	-60	97
138	0	138	Closed Landfill site - Nantycaws	140	0	140	142	0	142	145	0	145
84	0	84	Closed Landfill site - Wernddu	85	0	85	86	0	86	88	0	88
99	0	99	Coastal Protection	100	0	100	101	0	101	102	0	102
49,010	-17,577	31,433	Total Streetscene	49,026	-18,345	30,682	49,274	-19,146	30,128	49,785	-19,736	30,049
49,336	-17,793	31,543	Environment Carried Forward	49,268	-18,561	30,707	49,444	-19,362	30,082	49,966	-19,953	30,013

ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY - ENVIRONMENT SERVICE (ENVIRONMENT DEPARTMENT EXTRACT)

2015/16			Statutory S/NS/Bot	2016/17			2017/18			2018/19		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
49,336	-17,793	31,543		49,268	-18,561	30,707	49,444	-19,362	30,082	49,966	-19,953	30,013
Environment Brought Forward												
Transport												
711				713			716			719		
-596				-596			-596			-596		
115	-114	2		117	-114	3	120	-114	6	123	-114	9
1,050	-1,308	-259	NS	1,057	-1,316	-259	1,068	-1,334	-266	1,080	-1,358	-278
566	0	566	Both	568	0	568	571	0	571	574	0	574
6,077	-6,587	-510	S	5,930	-6,627	-696	6,002	-6,720	-718	6,092	-6,841	-749
53	0	53	NS	53	0	53	54	0	54	54	0	54
467				473			478			483		
-423				-423			-423			-423		
44	-44	0	NS	50	-44	6	55	-45	10	60	-45	14
1,022	-179	843	NS	681	-180	501	689	-183	506	597	-186	411
260	-85	174	NS	261	-86	175	264	-86	178	267	-86	181
2,178	-1,603	574	S	2,191	-1,603	587	2,221	-1,603	617	2,260	-1,603	656
630	-601	28	NS	633	-601	32	642	-601	41	653	-601	52
592	0	592	S	595	0	595	603	0	603	614	0	614
1,385	-708	676	Both	1,327	-713	615	888	-723	165	903	-736	167
129	0	129	S	130	0	130	132	0	132	134	0	134
4,719	-105	4,614	S	4,746	-106	4,640	4,809	-107	4,702	4,892	-109	4,783
2,283	-226	2,056	S	2,295	-228	2,068	2,326	-231	2,095	2,366	-235	2,131
1,017	-51	966	S	1,026	-52	974	1,038	-52	986	1,053	-53	999
509	-37	472	Both	513	-38	475	519	-38	481	525	-39	486
1,938	-3,137	-1,199	NS	1,950	-3,156	-1,205	1,974	-3,255	-1,281	2,002	-3,368	-1,366
31	-21	10	NS	31	-21	10	31	-21	10	31	-21	10
196	0	196	S	197	0	197	199	0	199	201	0	201
259	0	259	NS	207	0	207	153	0	153	155	0	155
642	-642	0	NS	80	-79	1	80	-79	1	80	-79	1
25,694	-15,451	10,243		24,639	-14,962	9,677	24,436	-15,191	9,245	24,715	-15,474	9,240
Total Transport												
75,030	-33,244	41,786		73,907	-33,523	40,384	73,880	-34,553	39,327	74,681	-35,427	39,254
Environment Carried Forward												

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Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
75,030	-33,244	41,786		73,907	-33,523	40,384	73,880	-34,553	39,327	74,681	-35,427	39,254
Environment Brought Forward												
Property Services												
23,859	-25,666	-1,807	Both	23,607	-25,820	-2,213	23,882	-26,182	-2,300	24,204	-26,653	-2,449
163	-163	0	NS	164	-164	0	166	-166	0	167	-169	-2
2,571			NS	2,595			2,624			2,654		
-691				-691			-691			-691		
1,881	-2,023	-142		1,904	-2,030	-126	1,933	-2,048	-115	1,964	-2,071	-107
63	0	63	Both	63	0	63	64	0	64	65	0	65
966	0	966	S	980	0	980	1,012	0	1,012	1,053	0	1,053
37	0	37	Both	37	0	37	37	0	37	38	0	38
4,939	-3,387	1,553	Both	4,976	-3,407	1,569	5,042	-3,455	1,588	5,121	-3,517	1,605
678	-197	481	NS	681	-199	483	686	-201	484	691	-205	486
3,511	-3,343	168	NS	3,557	-3,363	194	3,596	-3,410	185	3,635	-3,472	164
34	0	34	NS	35	0	35	36	0	36	37	0	37
1,612	-1,248	364	NS	1,629	-1,255	373	1,651	-1,273	378	1,673	-1,296	378
37,743	-36,027	1,716		37,632	-36,238	1,394	38,104	-36,735	1,369	38,648	-37,382	1,267
Total Property Services												
Service Rationalisation Unallocated							-66	0	-66	-205	0	-205
112,773	-69,271	43,502		111,539	-69,761	41,778	111,917	-71,288	40,630	113,125	-72,809	40,316
Total Environment Service												