## **Environmental & Public Protection Scrutiny Report Budget Monitoring as at 31st October 2020 - Summary**

		Working	g Budget				Oct 2020 Forecasted		
Division	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Variance for Year £'000
Business Support & Performance	166	-212	130	84	121	-179	130	72	-13
Waste & Environmental Services	25,651	-4,471	1,373	22,553	28,334	-6,888	1,373	22,819	266
Highways & Transportation	52,387	-31,575	10,384	31,197	51,491	-30,285	10,384	31,590	393
Property	42,805	-40,787	624	2,642	43,857	-41,599	624	2,882	240
Public Protection	3,214	-1,094	532	2,652	3,268	-1,152	532	2,649	-4
GRAND TOTAL	124,223	-78,138	13,043	59,128	127,071	-80,103	13,043	60,011	883

Oct 2020 Forecasted Variance for Year £'000	Aug 2020 Forecasted Variance for Year £'000
-13	15
266	366
393	678
240	211
-4	-4
883	1,264

## **Environmental & Public Protection Scrutiny Report**

### **Budget Monitoring as at 31st October 2020 - Main Variances**

	Working	Budget	Forec	asted	Oct 2020
Division	Expenditure	Income	Expenditure	Income	Actual Variance for Year
	£'000	£'000	£'000	£'000	£'000
Business Support & Performance					
Business Support	-119	-35	-152	-36	-33
Operational Training	37	-57	12	-19	12
Departmental - Core	45	0	64	0	19
Other Variances					-11
Waste & Environmental Services					
SAB - Sustainable Drainage approval					
Body Unit	121	-115	120	-47	68
Reservoirs	0	0	74	0	74
Cleansing Service	2,380	-108	2,431	-110	47
Waste Services	17,071	-1,316	17,298	-1,382	162
Green Waste Collection	533	-336	523	-1,302	-45
Closed Landfill Sites	255	0	235	0	-20
Other Variances	200	<u> </u>	200		-20
Highways & Transportation					
Civil Design	1,096	-1,680	1,010	-1,621	-27
Transport Strategic Planning	396	0	357	-0	-39
Traffic Management	559	-43	781	-342	-78
Car Parks	1,997	-3,271	1,749	-2,389	634
Nant y Ci Park & Ride	80	-33	136	-71	18

	Aug 2020
Notes	Forecasted Variance for Year
	£'000
Posts budgeted at top of scale but majority are not at the top of scale yet; a few posts temporarily vacant during the year.	-29
Overspend due to Covid-19 restrictions and training time allocated to refuse and cleaning departments	33
£9k department's share of the Health and wellbeing co-ordinators' pay costs; £10k efficiency not yet achieved	18 -7
Anticipated income not materialised - Dependent on number of submissions and	
market buoyancy of development projects	81
Reactive work, including consultancy costs at Trebeddrod Reservoir.  Additional cleansing requirements	38
Additional blue bag requirements due to: HWRCs closed from March until end of May therefore more kerbside blue bags used, cans and paper removed from community recycling centres resulting in a 35% increase in kerbside dry recycling and increased stock in additional private outlets during covid-19 lockdown.	257
Increased take-up of green waste collection service	-6
Reduction in electricity costs	-3 -1
Increased income recovery	-34
Project Management Fees charged to various grants	-28
Net increase in additional Traffic Regulation Orders income against additional planned works -£40k and net effect of vacant posts/reduced recharges to grants of -£38k.	-52
The outturn includes the WG reimbursement for loss of income of £701k for quarter 1 and £277k for quarter 2. Quarters 3 and 4 include an assumption that WG will partly reimburse the Authority for the loss in income due to the reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the	U.E.
year.	833
Increased maintenance costs & reduced income	29

## **Environmental & Public Protection Scrutiny Report**

### **Budget Monitoring as at 31st October 2020 - Main Variances**

	Working	Budget	Forecasted			
Division	Expenditure	Income	Expenditure	Income		
	£'000	£'000	£'000	£'000		
School Crossing Patrols Bridge Maintenance	121 740	0	148 727	0		
Street Works and Highway Adoptions	426	-364	423	-492		
Other Variances	720	-304	720	-402		
Property						
Property Maintenance Operational Design & Professional Services	30,380	-31,924	30,071	-31,429		
Frameworks Facilities Management - Corporate	0	0	247	-216		
Buildings	388	0	417	0		
Other Variances						
Public Protection						
PP Management support	102	-8	83	-8		
PP Business Support unit	151	0	125	0		
Public Health	283	-14	314	-7		
Noise Control	214	0	199	-1		
Air Pollution	126	-35	138	-35		
Dog Wardens	99	-29	103	-17		
Animal Safety	158	0	116	0		
Licensing	350	-330	361	-321		
Management	89	-38	117	-45		
Fair Trading	146	-65	144	-46		
Other Variances						
Grand Total						

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883		

Notes	2020 Forecasted Variance for Year
	£'000
The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.	29
Structures Engineer vacant for part year	-37
Additional income from highway adoption agreements and streetworks	-20 -41
Fatire at al COOL land of male and in a constant at the lattice and allowers at a city	
Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that	
can be charged.	200
Some capital projects have slipped as a result of the current pandemic and fee income has reduced as a result.	-0
Additional Facilities Assistants' workload as a result of closure of buildings that need to	
be attended in the absence of staff on site	12
	-1
Underspend on postages and photocopying recharges.	-9
Vacant posts	-22
Underachievement of Fees and costs recoverable. Overspent on Premises	
Maintenance and Internal design fees linked to Llanfallteg Works in default.	17
Vacant Post.	-1
Underachievement of licensing income.	14
Underachievement of Fees and costs recoverable. Overspend on Long term Vehicle hire.	2
Vacant posts.	-36
Underachievement of licensing income.	26
Overspent on Legal Fees.	9
Underachievement of Fees and costs recoverable.	9
	-13
	1,264

Aug 2020

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# Environmental & Public Protection Scrutiny Report Budget Monitoring as at 31st October 2020 - Detail Variances

		Working	Budget		Forecasted				Oct 2020	
Division	Expenditure 00	Income & 000	Net non- controllable ຜິ	£'000	Expenditure 0	Income £'000	Net non- controllable ຜິ	£'000	Actual Ovariance for Sear Sear	Notes
Business Support & Performance	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	
Emergency Planning	74	0	12	87	70	0	12	82	-5	
Business Support	-119	-35	152	-2	-152	-36	152	-35	-33	Posts budgeted at top of scale but majority are not at the top of scale yet; a few posts temporarily vacant during the year.
Operational Training	37	-57	19	-0	12	-19	19	12	12	Overspend due to Covid-19 restrictions and training time allocated to refuse and cleaning departments  £9k department's share of the Health and wellbeing co-ordinators' pay costs;
Departmental - Core	45	0	-45	-0	64	0	-45	19	19	£10k efficiency not yet achieved
Departmental - Policy	8	0	-9	-0	3	-0	-9	-6	-6	
Dyfed Powys LRF Covid 19 Support 2020/21 WG Grant	120	-120	0	0	120	-120	0	0	0	
Rechargable Works	0	0	0	0	4	-4	0	-0	-0	
Business Support & Performance Total	166	-212	130	84	121	-179	130	72	-13	
Waste & Environmental Services										
Waste & Environmental Services Unit	-31	0	31	-0	-31	-0	31	-0	-0	
Flood Defence & Land Drainage	535	-0	50	585	535	-0	50	585	0	
WG-Flood & Coastal Erosion Risk		-								
Management Revenue Grant	105	-105	0	0	105	-105	0	0	0	
SAB - Sustainable Drainage approval Body Unit	121	-115	0	6	120	-47	0	74	68	Anticipated income not materialised - Dependent on number of submissions and market buoyancy of development projects
Reservoirs	0	0	0	0	74	0	0	74	74	Reactive work, including consultancy costs at Trebeddrod Reservoir.
Environmental Enforcement	555	-18	75	612	548	-16	75	607	-4	Troublive work, moldaring conductancy coole at Tropodation (Cool voil.
Ammanford Cemetery	26	-8	0	18	25	-16	0	9	-9	
Public Conveniences	376	-9	43	410	368	-7	43	404	-7	
Cleansing Service	2,380	-108	101	2,374	2,431	-110	101	2,421	47	Additional cleansing requirements
										Additional blue bag requirements due to: HWRCs closed from March until end of May therefore more kerbside blue bags used, cans and paper removed from community recycling centres resulting in a 35% increase in kerbside dry recycling and increased stock in additional private outlets during
Waste Services	17,071	-1,316	823	16,577	17,298	-1,382	823	16,739	162	Covid-19 lockdown.
Green Waste Collection	533	-336	1	198	523	-371	1	153	-45	Increased take-up of green waste collection service
COVID-19	0	0	0	0	2,372	-2,372	0	-0	-0	Assumption made that all covid-related expenditure will be covered by WG
Grounds Maintenance Service and urban										
parks	3,665	-2,456	245	1,454	3,671	-2,462	245	1,454	-0	
Closed Landfill Sites	255	0	2	257	235	0	2	237	-20	Reduction in electricity costs
Landfill sites	0	0	0	0	-0	0	0	-0	-0	
Coastal Protection	60	0	1	61	60	0	1	61	0	
Waste & Environmental Services Total	25,651	-4,471	1,373	22,553	28,334	-6,888	1,373	22,819	266	
Highways & Transportation										
Departmental - Transport	-0	0	-23	-23	-0	0	-23	-23	0	
Departmental Pooled Vehicles	0	0	6	6	5	0	6	11	5	
Engineering Sub-Contractors	0	0	0	0	7	-7	0	0	0	
Sec 278 HT Agreements	0	0	0	0	158	-158	0	-0	-0	

# Environmental & Public Protection Scrutiny Report Budget Monitoring as at 31st October 2020 - Detail Variances

		Working	Budget			Oct 2020			
Division	Expenditure	Income	Net non- controllable	Net	Expenditure	Income	Net non- controllable	Net	Actual Variance for Year
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Civil Design	1,096	-1,680	124	-461	1,010	-1,621	124	-488	-27
Transport Strategic Planning	396	0	55	451	357	-0	55	412	-39
Section 106 Transport schemes	0	0	0	0	0	0	0	0	0
Fleet Management	6,474	-7,989	1,832	317	6,406	-7,921	1,832	317	-0
Passenger Transport	4,941	-3,257	249	1,932	4,887	-3,203	249	1,932	-0
School Transport	11,413	-1,119	137	10,430	11,655	-1,361	137	10,431	0
Traffic Management	559	-43	84	601	781	-342	84	523	-78
Car Parks	1,997	-3,271	165	-1,109	1,749	-2,389	165	-476	634
Nant y Ci Park & Ride	80	-33	1	48	136	-71	1	66	18
Flooding Oct 2018 - Environment	0	0	0	0	123	-123	0	-0	-0
Road Safety Revenue Grant Road Safety	71 184	-66 -30	0 37	4 191	59 153	-48 0	0 37	11 191	7
School Crossing Patrols	121	0	3	124	148	0	3	150	26
Bridge Maintenance	740	0	21	761	727	0	21	747	-14
Remedial Earthworks	329	0	2	330	329	0	2	330	0
Street Works and Highway Adoptions	426	-364	34	97	423	-492	34	-34	-131
Technical Surveys	444	0	33	477	441	0	33	474	-3
Highway Maintenance	11,269	-3,982	813	8,100	12,212	-4,925	813	8,100	-0
Capital Charges	0	0	6,509	6,509	0	0	6,509	6,509	0
Western Area Works Partnership	8,114	-8,111	106	109	6,195	-6,192	106	109	-0
Highway Lighting	2,446	-1,213	85	1,317	2,166	-934	85	1,317	-0
Public Rights Of Way	937	-66	113	984	922	-56	113	980	-5
GT Bwcabus WG 2019-20 funding	351	-350	0	1	443	-443	0	1	-0
Highways & Transportation Total	52,387	-31,575	10,384	31,197	51,491	-30,285	10,384	31,590	393
December									
Property Property Division Business Unit	141	0	22	163	136	0	22	158	-5
Property Maintenance Business Unit	2,011	-1,726	-557	-272	2,765	-2,480	-557	-272	0
Troperty Maintenance Business Offit	2,011	-1,720	-557	-212	2,705	-2,400	-557	-212	0
Property Maintenance Operational	30,380	-31,924	522	-1,022	30,071	-31,429	522	-836	186
Temporary Mortuaries - COVID-19	0	0	0	0	147	-147	0	-0	-0
Property Maintenance - Notional Allocation	2,598	0	13	2,610	2,600	-2	13	2,611	0

Project Management Fees charged to various grants  It is assumed that any additional costs are to be covered by WG. However finances could be volatile over the coming months.  There is underlying demographic growth and tender pressures, however reduced operating days are mitigating some of these pressures currently. Net increase in additional Traffic Regulation Orders income against additional planned works -£40k and net effect of vacant posts/reduced recharges to grants of -£38k.  The outturn includes the WG reimbursement for loss of income of £701k for quarter 1 and £277k for quarter 2. Quarters 3 and 4 include an assumption that WG will partly reimburse the Authority for the loss in income due to the reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the year.  Increased maintenance costs & reduced income  The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  Carrier of the year of year of year of year of year of ye		Aug 2020
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It is assumed that any additional costs are to be covered by WG. However finances could be volatile over the coming months.  There is underlying demographic growth and tender pressures, however reduced operating days are mitigating some of these pressures currently.  Net increase in additional Traffic Regulation Orders income against additional planned works -£40k and net effect of vacant posts/reduced recharges to grants of -£38k.  The outturn includes the WG reimbursement for loss of income of £701k for quarter 1 and £277k for quarter 2. Quarters 3 and 4 include an assumption that WG will partly reimburse the Authority for the loss in income due to the reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the year.  Increased maintenance costs & reduced income  25  The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  -22  Additional income from highway adoption agreements and streetworks  -23  -24  -25  -26  -27  -28  -27  -28  -29  -29  -29  -20  -20  -20  -20  -20		£'000
It is assumed that any additional costs are to be covered by WG. However finances could be volatile over the coming months.  There is underlying demographic growth and tender pressures, however reduced operating days are mitigating some of these pressures currently.  Net increase in additional Traffic Regulation Orders income against additional planned works - £40k and net effect of vacant posts/reduced recharges to grants of -£38k.  The outturn includes the WG reimbursement for loss of income of £701k for quarter 1 and £277k for quarter 2. Quarters 3 and 4 include an assumption that WG will partly reimburse the Authority for the loss in income due to the reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the year.  Increased maintenance costs & reduced income  The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols be filled as and when they become vacant.  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  -20  -31  -42  -43  -44  -45  -46  -47  -47  -47  -47  -48  -49  -49  -49  -40  -40  -40  -40  -40	Increased income recovery	-34
It is assumed that any additional costs are to be covered by WG. However finances could be volatile over the coming months.  There is underlying demographic growth and tender pressures, however reduced operating days are mitigating some of these pressures currently. Net increase in additional Traffic Regulation Orders income against additional planned works -£40k and net effect of vacant posts/reduced recharges to grants of -£38k.  The outturn includes the WG reimbursement for loss of income of £701k for quarter 1 and £277k for quarter 2. Quarters 3 and 4 include an assumption that WG will partly reimburse the Authority for the loss in income due to the reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the year.  Increased maintenance costs & reduced income  The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  Additional income from highway adoption agreements and streetworks  Additional income from highway adoption agreements and streetworks  Additional income from highway adoption agreements and streetworks  Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of cells of the providence construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.	Project Management Fees charged to various grants	-28
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There is underlying demographic growth and tender pressures, however reduced operating days are mitigating some of these pressures currently.  Net increase in additional Traffic Regulation Orders income against additional planned works - £40k and net effect of vacant posts/reduced recharges to grants of -£38k.  The outturn includes the WG reimbursement for loss of income of £701k for quarter 1 and £277k for quarter 2. Quarters 3 and 4 include an assumption that WG will partly reimburse the Authority for the loss in income due to the reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the year.  Increased maintenance costs & reduced income  The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  -20  -40  -41  -41  -42  -43  -44  -45  -46  -46  -47  -47  -47  -47  -48  -49  -49  -49  -49  -40  -40  -40  -40		-0
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planned works -£40k and net effect of vacant posts/reduced recharges to grants of -£38k.  The outturn includes the WG reimbursement for loss of income of £701k for quarter 1 and £277k for quarter 2. Quarters 3 and 4 include an assumption that WG will partly reimburse the Authority for the loss in income due to the reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the year.  Increased maintenance costs & reduced income  The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  -£20  -£37  -£40  -£50	reduced operating days are mitigating some of these pressures currently.	0
The outturn includes the WG reimbursement for loss of income of £701k for quarter 1 and £277k for quarter 2. Quarters 3 and 4 include an assumption that WG will partly reimburse the Authority for the loss in income due to the reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the year.  Increased maintenance costs & reduced income  The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  Additional income from highway adoption agreements and streetworks  Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.	Net increase in additional Traffic Regulation Orders income against additional planned works -£40k and net effect of vacant posts/reduced recharges to	
quarter 1 and £277k for quarter 2. Quarters 3 and 4 include an assumption that WG will partly reimburse the Authority for the loss in income due to the reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the year.  Increased maintenance costs & reduced income  21  22  33  The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  -20  -37  -40  -67  -67  -67  -67  -67  -67  -67  -6	grants of -£38k.	-52
that WG will partly reimburse the Authority for the loss in income due to the reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the year.  Increased maintenance costs & reduced income  25  The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  26  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  -26  -67  -67  -67  -67  -67  -67  -67		
reduction in footfall. The £167k efficiency for the increase in parking charges has not been met in full for the year.  Increased maintenance costs & reduced income  25  The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  -6  -7  -7  -7  -7  -7  -7  -7  -7  -7	· · · · · · · · · · · · · · · · · · ·	
has not been met in full for the year.  Increased maintenance costs & reduced income  25  The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  -6  -6  -7  -7  -7  -7  -7  -7  -7  -7		
Increased maintenance costs & reduced income  The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  -20  -10  -10  -10  -10  -10  -10  -10		833
The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  -20  -10  -10  -10  -11  -12  -13  -14  -15  -15  -16  -17  -17  -17  -18  -18  -19  -19  -19  -19  -19  -19		29
The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  -20  -10  -10  -10  -10  -10  -10  -10		-0
there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  -20  -6  -7  -6  -7  -7  -7  -7  -7  -7  -7		6
there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing patrols will not be filled as and when they become vacant.  Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks  -20  -6  -7  -6  -7  -7  -7  -7  -7  -7  -7		-9
Structures Engineer vacant for part year  Additional income from highway adoption agreements and streetworks	The school crossing patrols section has reviewed all patrols to identify where there is no requirement to provide them according to the National Safety criteria. Vacancies that arise in the sites that do not require school crossing	
Additional income from highway adoption agreements and streetworks  -20 -4 -5 -6 -7 -7 -7 -7 -7 -7 -7 -7 -7 -7 -7 -7 -7	,	29
Additional income from highway adoption agreements and streetworks  -( -( -( -( -( -( -( -( -( -( -( -( -(	Structures Engineer vacant for part year	
Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.	Additional income from highway adoption agreements and streetworks	-20
Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.	Additional income from highway adoption agreements and streetworks	-20
Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.		0
Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.		-0
Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.		0
Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.		-0
Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.		-37
Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.		-0
Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.		6/8
Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.		-0
social distancing and works on-stop or delayed and an estimated loss of £96k for reduced construction work as a result of Covid-19 leading to a reduction of internal fees that can be charged.		0
reduction of internal fees that can be charged.	Estimated £90k loss of recharge income due to shielding, redeployment, social distancing and works on-stop or delayed and an estimated loss of	
ů – – – – – – – – – – – – – – – – – – –	£96k for reduced construction work as a result of Covid-19 leading to a	
	reduction of internal fees that can be charged.	200
		0

#### **Environmental & Public Protection Scrutiny Report** Budget Monitoring as at 31st October 2020 - Detail Variances

		Working	Budget			Foreca	asted		Oct 2020		Aug 2020
Division	Expenditure	Income	Net non- controllable	Net	Expenditure	Income	Net non- controllable	Net	Actual Variance for Year	Notes	Forecasted Variance for Year
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000
Mechanical and Electrical Schools & other LEA SLA	0.44	0.40			000	000	•				
Pumping Stations	341 42	-340	0	42	390	-389	0	41	-0		-0 0
1 0	2,762	0	0 204		41	0			- <mark>0</mark>		
Property Design - Business Unit	2,762	-3,045	204	-80	2,281	-2,564	204	-79	U	Come conital projects have aligned as a regult of the gurrent pandamic and	-0
Design & Professional Services Frameworks	0	0	0	0	0.47	24.6	0	20	20	Some capital projects have slipped as a result of the current pandemic and fee income has reduced as a result.	0
	4,143	-3,751	0 359	751	247 4,764	-216 -4,372	359	30 751	30 -0	lee licome has reduced as a result.	-0 -0
Facilities Management - Building Cleaning	4,143	-3,751	359	751	4,764	-4,372	359	751	-0	Additional Equilities Assistants' workload as a result of closure of buildings	-0
Facilities Management - Corporate	200	0	64	440	447	0	64	470	20	Additional Facilities Assistants' workload as a result of closure of buildings that need to be attended in the absence of staff on site	40
Buildings	388	<b>-40.787</b>	61 <b>624</b>	449	417		61 <b>624</b>	478	29 240	that need to be attended in the absence of stan on site	12
Property Total	42,805	-40,787	624	2,642	43,857	-41,599	624	2,882	240		211
Bublic Brotostian											
Public Protection	400	0		400	00	0	00	4.45	40	Underground on prostoring and whatevery increase	•
PP Management support	102	-8	69	163	83	-8	69	145	-19	Underspend on postages and photocopying recharges.	-9
PP Business Support unit	151	0	5	156	125	0	5	130	-26	Vacant posts	-22
										Under skipper at at Francisco	
Dublic Health	000		45	242	044	_	4.5	050		Underachievement of Fees and costs recoverable. Overspent on Premises	4-
Public Health	283	-14	45	313	314	-7	45	352	38	Maintenance and Internal design fees linked to Llanfallteg Works in default.	17
Noise Control	214	0	12	226	199	-1	12	210	-16	Vacant Post.	-1
Air Pollution	126	-35	6	97	138	-35	6	109	12	Underachievement of licensing income.	14
Other Pollution	28	0	2	30	19	0	2	22	-8		0
Water - Drinking Quality	46	-4	3	44	45	-1	3	47	3		2
Stray Horses	5	0	0	5	3	0	0	4	-2		-2
Animal Welfare	82	-83	6	5	66	-62	6	10	5		-6
Diseases Of Animals	50	-39	2	13	48	-39	2	11	-1		-1
Dog Wardens	99	-29	55	125	103	-17	55	141	16	Underachievement of Fees and costs recoverable. Overspend on Long term Vehicle hire.	2
Animal Safety	158	0	12	170	116	0	12	128	-42	Vacant posts.	-36
Public Health Services Management	109	-110	101	100	107	-117	101	91	-9	, and an	-2
Licensing	350	-330	94	114	361	-321	94	134	20	Underachievement of licensing income.	26
Food Safety & Communicable Diseases	494	-38	24	479	521	-70	24	474	-5		-31
Occupational Health	134	-2	7	140	135	-70	7	140	0		0
Trading Standards Services Management	89	-38	51	101	117	-45	51	123	21	Overspent on Legal Fees.	9
Metrology	124	-15	6	115	119	-3	6	122	7	1	2
Safeguarding, Licensing & Financial	,		3	1,3	110	J			•		_
Investigation	91	0	5	96	85	0	5	90	-6		-6
Civil Law	233	-2	14	245	226	-0	14	240	-5		-2
Fair Trading	146	-65	6	87	144	-46	6	104	18	Underachievement of Fees and costs recoverable.	9
Safety	69	-10	3	63	62	-7	3	59	-4	3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	-6
Financial Investigator	32	-271	3	-236	132	-371	3	-236	0		38
Public Protection Total	3,214	-1,094	532	2,652	3,268	-1,152	532	2,649	-4		-4
. a stocker rotal	5,214	1,034	JJ2	2,002	5,200	1,132	- JJZ	2,043			
TOTAL FOR ENVIRONMENTAL AND											
PUBLIC PROTECTION	124,223	-78,138	13,043	59,128	127,071	-80.103	13,043	60.011	883		1,264
	12-1,220	10,100	10,040	00,120	121,011	00,100	10,0-10	00,011			1,237