

# Document Pack



Mark James LLM, DPA, DCA  
Prif Weithredwr,  
Chief Executive,  
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County Hall, Carmarthen. SA31 1JP

**THURSDAY, 22 FEBRUARY 2018**

**TO: ALL MEMBERS OF THE ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE**

I HEREBY SUMMON YOU TO ATTEND A MEETING OF THE **ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE** WHICH WILL BE HELD IN THE **CHAMBER, COUNTY HALL, CARMARTHEN AT 11.00 AM ON FRIDAY, 2<sup>ND</sup> MARCH, 2018** FOR THE TRANSACTION OF THE BUSINESS OUTLINED ON THE ATTACHED AGENDA.

*Mark James* CBE

**CHIEF EXECUTIVE**



PLEASE RECYCLE

Democratic Officer:	Janine Owen
Telephone (Direct Line):	01267 224030
E-Mail:	JanineOwen@carmarthenshire.gov.uk
Ref:	AD016-001



**YOUR COUNCIL doitonline**  
[www.carmarthenshire.gov.wales](http://www.carmarthenshire.gov.wales)

# **ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE**

## **14 MEMBERS**

### **PLAID CYMRU GROUP – 7 MEMBERS**

- |    |            |                          |
|----|------------|--------------------------|
| 1. | Councillor | Alun Davies (Vice-Chair) |
| 2. | Councillor | Jeanette Gilasbey        |
| 3. | Councillor | Andrew James             |
| 4. | Councillor | Dorian Phillips          |
| 5. | Councillor | Susan Phillips           |
| 6. | Councillor | Alan Speake              |
| 7. | Councillor | Dai Thomas               |
| 8. | Councillor | Aled Vaughan Owen        |

### **LABOUR GROUP – 4 MEMBERS**

- |    |            |                    |
|----|------------|--------------------|
| 1. | Councillor | Penny Edwards      |
| 2. | Councillor | Amanda Fox         |
| 3. | Councillor | Tina Higgins       |
| 4. | Councillor | John James (Chair) |

### **INDEPENDENT GROUP – 3 MEMBERS**

- |    |            |               |
|----|------------|---------------|
| 1. | Councillor | Arwel Davies  |
| 2. | Councillor | Joseph Davies |

# AGENDA

1. APOLOGIES FOR ABSENCE
2. DECLARATIONS OF PERSONAL INTEREST
3. DECLARATIONS OF PROHIBITED PARTY WHIPS
4. PUBLIC QUESTIONS (NONE RECEIVED)
5. UPDATE ON TRADING STANDARDS SERVICES IN WALES 5 - 12
6. REVENUE & CAPITAL BUDGET MONITORING REPORT 2017/18 13 - 26
7. EXPLANATION FOR NON-SUBMISSION OF SCRUTINY REPORT 27 - 28
8. FORTHCOMING ITEMS 29 - 32

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## ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

2<sup>ND</sup> MARCH 2018

### UPDATE ON TRADING STANDARDS SERVICES IN WALES

#### To consider and comment on the following issues:

A presentation by Simon Wilkinson, The Regulatory & Frontline Services Policy Officer, Welsh Local Government Association.

#### Reasons:

To provide members with an update on the present and future of Trading Standards services.

**To be referred to the Executive Board / Council for decision: NO**

#### Executive Board Member Portfolio Holders:

- Cllr. Philip Hughes (Public Protection)

<b>Directorate:</b> Communities	<b>Designations:</b>	<b>Tel Nos. / E-Mail Addresses:</b>
<b>Name of Head of Service:</b> Jonathan Morgan	Acting Head of Homes and Safer Communities	01267 228960 jmorgan@carmarthenshire.gov.uk
<b>Report Author:</b> Roger Edmunds	Trading Standards Services Manager	01554 742280 REdmunds@carmarthenshire.gov.uk

# EXECUTIVE SUMMARY

## ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

2<sup>ND</sup> MARCH, 2018

### UPDATE ON TRADING STANDARDS SERVICES IN WALES

On 21st March, the UK Government published a research report - The Impact of Local Authority Trading Standards in Challenging Times

(Link to the report - [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/420218/bis-15-139-the-impact-of-local-authority-trading-standards-in-challenging-times-r2.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/420218/bis-15-139-the-impact-of-local-authority-trading-standards-in-challenging-times-r2.pdf))

The research objectives were to:

- examine the benefits and efficiency of trading standards activities
- show how they align with national and local priorities
- show the impact of cuts to funding over recent years

A summary of recommendations in the report were as follows:

1. Painting a clearer picture of the benefits that trading standards work contributes to local and national priorities and its benefits to the public purse.
2. Developing a logic model for trading standards processes.
3. Developing case studies that describe and estimate the benefits of trading standards services.
4. Building an evidence base on the impact of budget cuts to local trading standards services in recent years.
5. Testing the efficiency and effectiveness of trading standards services across England, Scotland and Wales.
6. Identifying any current or future enforcement gaps.

The attached power- point presentation illustrates the developments Trading Standards has made in Wales in response to the recommendations and, more specifically, in Carmarthenshire.

**DETAILED REPORT ATTACHED?**

**YES – PRESENTATION**

## IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed: **Jonathan Morgan**      **Acting Head of Homes and Safer Communities**

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
NONE	NONE	NONE	NONE	NONE	NONE	NONE

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:

Signed: **Jonathan Morgan**      **Acting Head of Homes and Safer Communities**

1. Local Member(s) – N/A
2. Community / Town Councils – N/A
3. Relevant Partners – N/A
4. Staff Side Representatives and other Organisations – N/A

**Section 100D Local Government Act, 1972 – Access to Information**  
**List of Background Papers used in the preparation of this report:**

**THESE ARE LISTED BELOW.**

Title of Document	File Ref No. / Locations that the papers are available for public inspection
The Impact of Local Authority Trading Standards in Challenging Times.	<a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/420218/bis-15-139-the-impact-of-local-authority-trading-standards-in-challenging-times-r2.pdf">https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/420218/bis-15-139-the-impact-of-local-authority-trading-standards-in-challenging-times-r2.pdf</a>

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Cymdeithas Llywodraeth Leol Cymru  
Welsh Local Government Association



CILIC • WLGA

## Newyddion am Safonau Masnach

## Trading Standards Update

02.03.18

@WelshLGA

[www.wlga.wales](http://www.wlga.wales)

## Cyflwyniad Introduction



CILIC • WLGA

- Cefndir
- Cynllun Cynhyrchedd y Canghellor 2015
- Y cyd-destun gorfodi
- Cyllidebau
- Cyfraniad strategol SM
- Background
- Chancellors Productivity Plan 2015
- The enforcement context
- Budgets
- TS strategic contribution

## Safonau Masnach Cenedlaethol National Trading Standards



- Gwasanaeth datganoledig/wrth gefn
- Polisi cenedlaethol
- Safonau Masnach Cenedlaethol
- Swyddfa Diogelwch a Safonau Cynnyrch
- Devolved/ Reserved service
- National policy
- NTS
- OPS&S

## Gwaith (Rhanbarthol) Cymru Wales (Regional) work



- Cyfarwyddwyr Diogelu'r Cyhoedd yng Nghymru
- Penaethiaid Safonau Masnach Cymru
- Cydweithio rhanbarthol
- Disgwyliadau'r Llywodraeth
- Directors of Public Protection Wales
- Wales Heads of Trading Standards
- Regional collaboration
- Government expectation

## Eich Safonau Masnach Lleol Your local Trading Standards



- Effaith amlwg
- Cysylltiedig
- Perthnasol
- Arwain gan wybodaeth
- Arloesol
- Cydnabyddedig
- High impact
- Connected
- Relevant
- Intelligence led
- Innovative
- Recognised

## Safbwynt allanol A view from the outside



- Cyllideb
- Blaenoriaethau
- IOM
- POVA / SCWBA
- WBFGA
- FESS
- POCA
- Budget
- Priorities
- IOM
- POVA / SCWBA
- WBFGA
- FESS
- POCA

## Teitl y sleid Summary



- Rheidrwydd ariannol
- Blaenoriaethau
- Peryglon
- Integreiddio
- Cydweithio
- Financial imperative
- Priorities
- Risks
- Integration
- Collaboration

Cymdeithas Llywodraeth Leol Cymru  
Welsh Local Government Association



Diolch am wrando –  
unrhyw gwestiynau?

Thank you for listening –  
any questions?

[Simon.Wilkinson@wlg.gov.uk](mailto:Simon.Wilkinson@wlg.gov.uk) / 01492 861000

@WelshLGA  
[www.wlga.wales](http://www.wlga.wales)

## ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

2<sup>ND</sup> MARCH 2018

### REVENUE & CAPITAL BUDGET MONITORING REPORT 2017/18

**To consider and comment on the following issues:**

That the scrutiny committee receives the budget monitoring reports for the Environment Service, Public Protection Service and the Community Safety Service and considers the budgetary position.

**Reasons:**

To provide the Committee with an update on the latest budgetary position, as at 31<sup>st</sup> December 2017 in respect of 2017/18.

**To be referred to the Executive Board for decision: NO**

**Executive Board Member Portfolio Holders:**

- Cllr. Hazel Evans (Environment)
- Cllr. Philip Hughes (Public Protection)
- Cllr. Cefin Campbell (Community Safety)
- Cllr. David Jenkins (Resources)

<p><b>Directorate:</b> Corporate Services</p> <p><b>Name of Service Director:</b> Chris Moore</p> <p><b>Report Author:</b> Chris Moore</p>	<p><b>Designation:</b></p> <p>Director of Corporate Services</p>	<p><b>Tel No. / E-Mail Address:</b></p> <p>01267 224120 <a href="mailto:CMoore@carmarthenshire.gov.uk">CMoore@carmarthenshire.gov.uk</a></p>
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# EXECUTIVE SUMMARY

## ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE 2<sup>nd</sup> MARCH 2018

### REVENUE & CAPITAL BUDGET MONITORING REPORT 2017/18

The Financial monitoring Report is presented as follows:

#### Revenue Budgets

##### Appendix A

Summary position for the Environment & Public Protection Scrutiny Committee. Services within the Environment & Public Protection Scrutiny remit are forecasting a £281k overspend.

##### Appendix B

Report on main variances on agreed budgets.

##### Appendix C

Detail variances for information purposes only.

#### Capital Budgets

##### Appendix D

Details the main variances, which shows a forecasted net spend of £10,032k compared with a working net budget of £11,621k giving a -£1,589k variance. The variance will be slipped into future years, as the funding will be required to ensure that the schemes are completed.

##### Appendix E

Detail variances on all schemes for information purposes only.

**DETAILED REPORT ATTACHED?**

**YES – A list of the main variances is attached to this report**

## IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed: **Chris Moore** Director of Corporate Services

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
NONE	NONE	YES	NONE	NONE	NONE	NONE

### 3. Finance

**Revenue** – Overall, the Environment, Public Protection and Community Safety services are projecting to be over the approved budget by £281k.

**Capital** – The capital programme shows a variance of -£1,589k against the 2017/18 approved budget.

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:

Signed: **Chris Moore** Director of Corporate Services

1. Local Member(s) – N/A
2. Community / Town Council – N/A
3. Relevant Partners – N/A
4. Staff Side Representatives and other Organisations – N/A

**Section 100D Local Government Act, 1972 – Access to Information**  
List of Background Papers used in the preparation of this report:

**THESE ARE DETAILED BELOW:**

Title of Document	File Ref No. / Locations that the papers are available for public inspection
2017/18 Budget	Corporate Services Department, County Hall, Carmarthen

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### Environmental & Public Protection Scrutiny Report Budget Monitoring as at 31st December 2017 - Summary

Division	Working Budget				Forecasted				Dec 2017 Forecasted Variance for Year £'000	Oct 2017 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		
Buisness Support & Performance	2,304	-35	36	2,305	2,316	-49	36	2,303	-2	-0
Waste & Environmental Services	24,096	-7,797	1,608	17,907	23,830	-7,532	1,608	17,906	-1	-5
Highways & Transportation	49,736	-31,773	8,328	26,291	47,581	-29,398	8,328	26,511	220	248
Property	37,839	-35,534	-1,593	712	38,619	-36,231	-1,593	795	83	-0
Public Protection	2,970	-712	535	2,794	2,923	-675	535	2,783	-11	-7
Community Safety Service	64	0	93	157	64	-9	93	149	-8	-8
<b>GRAND TOTAL</b>	<b>117,009</b>	<b>-75,851</b>	<b>9,008</b>	<b>50,166</b>	<b>115,334</b>	<b>-73,895</b>	<b>9,008</b>	<b>50,447</b>	<b>281</b>	<b>227</b>

## Environmental & Public Protection Scrutiny Report

### Budget Monitoring as at 31st December 2017 - Main Variances

Page 18

Division	Working Budget		Forecasted		Dec 2017 Forecasted Variance for Year £'000	Notes	Oct 2017 Forecasted Variance for Year £'000
	Expenditure £'000	Income £'000	Expenditure £'000	Income £'000			
<b>Waste &amp; Environmental Services</b>							
Green Waste Collection	0	0	134	-100	34	The green waste collection service is not yet self-financing.	32
Closed Landfill Sites Nantycaws	144	0	119	0	-25	Reduced licence fee premiums from NRW and reduced operational activity that reflects the reduction in environmental risks associated with leachate control and treatment as a result of the sustained success of the new leachate treatment plant.	-16
<b>Highways &amp; Transportation</b>							
Civil Design	867	-1,330	912	-1,396	-20	Additional income through greater productivity than projected and additional staff sourced through framework secondment.	8
Passenger Transport	4,355	-2,957	4,966	-3,606	-37	Tender and service efficiencies.	-23
School Transport	10,392	-1,077	10,342	-990	37	Estimated overspend based on an initial assessment of demand.	25
Car Parks	1,772	-3,311	1,803	-3,059	284	Unachievable income target as the income target is increased every year but parking fees have not been increased. £36k Change in John/St Peters short/long delayed due to major works affecting the car park in 2016/17. PCN income also lower than anticipated.	285
Public Rights Of Way	237	-11	198	-10	-38	Underspend due to vacant posts, recruitment process underway	-38
<b>Property</b>							
Building Maintenance Operational	22,765	-24,459	23,616	-25,108	201	Under recovery of surplus target.	80
Strategic Asset Management Business Unit	655	-80	656	-118	-37	Vacant posts	-38
Industrial Premises	399	-1,290	340	-1,317	-86	Based on very high occupancy levels which may be variable	-44
<b>Public Protection</b>							
PP Management support	98	-8	94	-15	-11	Overachievement of income offsetting overspends elsewhere in Housing.	-5
Air Pollution	97	-33	102	-19	19	Underachievement of licence fee income due to changes in legislation/businesses and validation of fees	12
Food Safety & Communicable Diseases	347	0	333	-2	-16	General underspends covering the underachievement of licence fee income in Air Pollution	-6
Animal Welfare	71	-76	70	-50	25	Underachievement of licence fee income	27
Food & Agricultural Standards & Licensing	119	-38	110	-41	-12	Underspend in salary costs due to reduced hours worked	-10
Civil Law	212	-5	193	0	-15	Underspend in salary costs due to vacancy part way through the year	-2
<b>Other Variances</b>					-23		-60
<b>Grand Total</b>					<b>281</b>		<b>227</b>

## Environmental & Public Protection Scrutiny Report

### Budget Monitoring as at 31st December 2017 - Detail Monitoring

Division	Working Budget				Forecasted				Dec 2017 Forecasted Variance for Year £'000	Notes	Oct 2017 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			
<b>Business Support &amp; Performance</b>											
Emergency Planning	73	0	34	107	74	0	34	107	1		1
Business Support	1,703	0	115	1,818	1,703	0	115	1,818	-0		0
Operational Training	156	-35	27	148	154	-32	27	149	1		-1
Departmental - Core	180	0	-52	128	176	0	-52	124	-4		0
Departmental - Policy	192	-0	-88	104	193	-0	-88	105	1		0
Rechargable Works	0	0	0	0	17	-17	0	-0	-0		0
<b>Business Support &amp; Performance Total</b>	<b>2,304</b>	<b>-35</b>	<b>36</b>	<b>2,305</b>	<b>2,316</b>	<b>-49</b>	<b>36</b>	<b>2,303</b>	<b>-2</b>		<b>0</b>
<b>Waste &amp; Environmental Services</b>											
Waste & Environmental Services Unit	372	-0	186	558	372	-0	186	558	0		0
Flood Defence & Land Drainage	505	-2	0	503	504	-1	0	504	0		0
ESD Revenue grant - Local Env Quality - Flood Defence/Resilience	30	-30	0	0	30	-30	0	0	0		0
Environmental Enforcement	504	-25	40	519	502	-23	40	519	0		0
Ammanford Cemetery	22	-8	0	15	18	-9	0	9	-6		-7
Public Conveniences	524	-24	65	565	524	-27	65	561	-3		-2
Bus Shelters	0	0	0	0	5	-5	0	-0	-0		0
Cleansing Service	1,903	-51	82	1,934	1,905	-53	82	1,934	-0		2
Waste Services	15,812	-4,864	718	11,666	15,783	-4,834	718	11,667	0		0
Green Waste Collection	0	0	0	0	134	-100	0	34	34	The green waste collection service is not yet self-financing.	32
ESD Revenue grant - Local Env Quality - Tidy Towns	30	-30	0	0	30	-30	0	0	-0		0
Grounds Maintenance Service	3,991	-2,700	127	1,417	3,599	-2,309	127	1,417	-0		-1
Urban Parks Service	103	-63	387	426	149	-110	387	426	-0		0
Closed Landfill Sites Nantycaws	144	0	1	145	119	0	1	120	-25	Reduced licence fee premiums from NRW and reduced operational activity that reflects the reduction in environmental risks associated with leachate control and treatment as a result of the sustained success of the new leachate treatment plant.	-16
Closed Landfill Sites Wernddu	87	0	0	87	87	0	0	87	0		-14
Coastal Protection	70	0	1	71	69	0	1	71	-0		0
<b>Waste &amp; Environmental Services Total</b>	<b>24,096</b>	<b>-7,797</b>	<b>1,608</b>	<b>17,907</b>	<b>23,830</b>	<b>-7,532</b>	<b>1,608</b>	<b>17,906</b>	<b>-1</b>		<b>-5</b>

## Environmental & Public Protection Scrutiny Report

### Budget Monitoring as at 31st December 2017 - Detail Monitoring

Page 20 Division	Working Budget				Forecasted				Dec 2017 Forecasted Variance for Year £'000	Notes	Oct 2017 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			
<b>Highways &amp; Transportation</b>											
Departmental - Transport	191	0	8	199	200	-9	8	199	0		0
Departmental Pooled Vehicles	0	0	0	0	23	-23	0	0	0		0
Engineering Sub-Contractors	0	0	0	0	137	-137	0	-0			0
Civil Design	867	-1,330	93	-370	912	-1,396	93	-391	-20	Additional income through greater productivity than projected and additional staff sourced through framework secondment.	8
Transport Strategic Planning	302	-78	54	277	379	-156	54	277	0		0
Fleet Management	5,265	-6,940	1,327	-348	4,614	-6,289	1,327	-348	-0		0
Passenger Transport	4,355	-2,957	114	1,511	4,966	-3,606	114	1,474	-37	Tender and service efficiencies.	-23
School Transport	10,392	-1,077	80	9,395	10,342	-990	80	9,432	37	Estimated overspend based on an initial assessment of demand.	25
LINC - Local Integrated Network Collaboration	758	-757	0	1	733	-732	0	1	-0		0
Traffic Management	489	-52	41	478	508	-71	41	478	-0		0
Car Parks	1,772	-3,311	173	-1,367	1,803	-3,059	173	-1,083	284	Unachievable income target as the income target is increased every year but parking fees have not been increased. £36k Change in John/St Peters short/long delayed due to major works affecting the car park in 2016/17. PCN income also lower than anticipated.	285
Nant y Ci Park & Ride	75	-31	0	44	79	-31	0	47	3		2
Regional Transport Consortia Grant	140	-140	7	7	140	-140	7	7	-0		0
Road Safety	146	0	31	177	149	-3	31	177	0		0
School Crossing Patrols	127	0	32	159	127	0	32	159	0		0
Bridge Maintenance	723	0	16	739	723	-10	16	729	-10		-10
Remedial Earthworks	299	0	0	299	312	-13	0	299	-0		0
Street Works and Highway Adoptions	396	-342	47	101	416	-362	47	101	0		0
Technical Surveys	313	0	31	344	313	0	31	344	0		0
Highway Maintenance	14,641	-7,668	849	7,822	11,227	-4,254	849	7,822	-0		0
Capital Charges	0	0	5,318	5,318	0	0	5,318	5,318	0		0
Western Area Works Partnership	5,948	-5,947	11	13	6,376	-6,375	11	13	0		0
Highway Lighting	2,301	-1,130	86	1,256	2,901	-1,731	86	1,256	0		0
Public Rights Of Way	237	-11	13	238	198	-10	13	201	-38	Underspend due to vacant posts, recruitment process underway	-38
<b>Highways &amp; Transportation Total</b>	<b>49,736</b>	<b>-31,773</b>	<b>8,328</b>	<b>26,291</b>	<b>47,581</b>	<b>-29,398</b>	<b>8,328</b>	<b>26,511</b>	<b>220</b>		<b>248</b>

**Environmental & Public Protection Scrutiny Report**  
**Budget Monitoring as at 31st December 2017 - Detail Monitoring**

Division	Working Budget				Forecasted				Dec 2017 Forecasted Variance for Year £'000	Notes	Oct 2017 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			
<b>Property</b>											
Renewable Energy Fund	0	0	0	0	55	-55	0	0	0		0
Carbon Reduction Programme	271	0	0	271	271	0	0	271	0		0
Building Maintenance Operational	22,765	-24,459	567	-1,126	23,616	-25,108	567	-925	201	Under recovery of surplus target.	80
Building Maintenance Business Unit	2,029	-2,248	-505	-725	1,840	-2,044	-505	-709	16		11
Strategic Asset Management Business Unit	655	-80	-437	139	656	-118	-437	102	-37	Vacant posts	-38
Corporate Property Maintenance	2,395	0	0	2,395	2,394	0	0	2,394	-0		0
Building Services Schools SLA	319	-319	0	0	368	-368	0	-0	-0		0
Pumping Stations	39	0	0	39	39	0	0	39	-0		0
Property Design	1,879	-2,239	142	-218	1,783	-2,144	142	-218	-0		0
Design Framework	0	0	0	0	270	-270	0	0	0		0
Building Cleaning	3,544	-3,522	249	271	3,488	-3,466	249	270	-0		-2
Operational Depots	359	-66	-331	-39	316	-23	-331	-38	0		-3
Administrative Buildings	3,076	-650	-2,379	47	3,055	-629	-2,379	47	-0		2
Commercial Properties	1	-167	158	-8	1	-173	158	-15	-7		-6
Industrial Premises	399	-1,290	555	-336	340	-1,317	555	-422	-86	Based on very high occupancy levels which may be variable	-44
County Farms	70	-315	380	134	66	-316	380	130	-4		-4
Livestock Markets	38	-179	8	-132	59	-200	8	-133	-0		5
<b>Property Total</b>	<b>37,839</b>	<b>-35,534</b>	<b>-1,593</b>	<b>712</b>	<b>38,619</b>	<b>-36,231</b>	<b>-1,593</b>	<b>795</b>	<b>83</b>		<b>-0</b>
<b>Public Protection</b>											
PP Management support	98	-8	82	172	94	-15	82	161	-11	Overachievement of income offsetting overspends elsewhere in Housing.	-5
PP Business Support unit	141	0	49	190	133	0	49	182	-8		-7
Public Health	282	-11	32	303	292	-14	32	311	8		-3
Noise Control	157	0	7	164	152	-1	7	159	-6		-2
Air Pollution	97	-33	9	74	102	-19	9	93	19	Underachievement of licence fee income due to changes in legislation/businesses and validation of fees	12
Other Pollution	41	0	14	55	32	0	14	45	-9		-6
Water - Drinking Quality	43	-4	2	41	45	-3	2	44	3		2
Dog Wardens	92	-17	20	96	99	-16	20	103	7		2
Public Health Services Management	97	-97	82	81	92	-97	82	77	-4		2
Licensing	369	-310	59	118	373	-309	59	122	5		3
Food Safety & Communicable Diseases	347	0	15	361	333	-2	15	346	-16	General underspends covering the underachievement of licence fee income in Air Pollution	-6
Occupational Health	126	0	5	131	126	0	5	131	0		-0
Stray Horses	5	0	0	5	5	0	0	5	0		0
Animal Welfare	71	-76	5	-1	70	-50	5	24	25	Underachievement of licence fee income	27
Diseases Of Animals	33	-2	4	36	32	-8	4	29	-7		-8

**Environmental & Public Protection Scrutiny Report**  
**Budget Monitoring as at 31st December 2017 - Detail Monitoring**

Page 22 Division	Working Budget				Forecasted				Dec 2017	Notes	Oct 2017
	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Expenditure £'000	Income £'000	Net non- controllable £'000	Net £'000	Forecasted Variance for Year £'000		Forecasted Variance for Year £'000
Animal Safety	188	-0	19	206	182	-1	19	200	-6		-7
Trading Standards Services Management	117	-48	100	169	123	-47	100	176	7		15
Metrology	119	-14	4	109	112	-4	4	112	3		4
Food & Agricultural Standards & Licensing	119	-38	6	87	110	-41	6	75	-12	Underspend in salary costs due to reduced hours worked	-10
Civil Law	212	-5	10	218	193	0	10	203	-15	Underspend in salary costs due to vacancy part way through the year	-2
Fair Trading	137	-14	6	129	137	-16	6	127	-2		-18
Safety	65	-19	4	51	68	-15	4	57	6		-1
Financial Investigator	18	-18	0	0	18	-18	0	0	-0		-0
<b>Public Protection Total</b>	<b>2,970</b>	<b>-712</b>	<b>535</b>	<b>2,794</b>	<b>2,923</b>	<b>-675</b>	<b>535</b>	<b>2,783</b>	<b>-11</b>		<b>-7</b>
<b>Community Safety Service</b>											
CCTV	34	0	19	53	26	0	19	45	-8		-8
Community Safety-Revenue	29	0	74	104	38	-9	74	104	0		0
<b>Community Safety Service Total</b>	<b>64</b>	<b>0</b>	<b>93</b>	<b>157</b>	<b>64</b>	<b>-9</b>	<b>93</b>	<b>149</b>	<b>-8</b>		<b>-8</b>
<b>TOTAL FOR ENVIRONMENTAL AND PUBLIC PROTECTION</b>	<b>117,009</b>	<b>-75,851</b>	<b>9,008</b>	<b>50,166</b>	<b>115,334</b>	<b>-73,895</b>	<b>9,008</b>	<b>50,447</b>	<b>281</b>		<b>227</b>

Capital Programme 2017/18							Variance for Year £:000	Comment
Capital Budget Monitoring - Report for December 2017 - Main Variances								
DEPARTMENT/SCHEMES	Working Budget			Forecasted				
	Expenditure £:000	Income £:000	Net £:000	Expenditure £:000	Income £:000	Net £:000		
<b>ENVIRONMENT</b>	<b>16,822</b>	<b>-5,201</b>	<b>11,621</b>	<b>15,059</b>	<b>-5,027</b>	<b>10,032</b>	<b>-1,589</b>	
Coastal Protection Works	407	0	407	207	0	207	-200	Scheme delayed due to change in contract specification. Budget required for future years.
Murray Street Car Park, Llanelli	198	0	198	98	0	98	-100	Expenditure profile being planned in accordance with whole of life care plan. Funding required for future year maintenance.
St Davids Park	1,185	0	1,185	400	0	400	-785	Works were delayed due to planning and additional works on asbestos related matters.
Capital maintenance	3,295	0	3,295	2,931	0	2,931	-364	Re-tender required on particular scheme due to change of specification and certain projects delayed due to capacity issues.
East Gate Development	241	0	241	108	0	108	-133	Savings on scheme due to external funding secured.
Other Projects with Minor Variances	11,496	-5,201	6,295	11,315	-5,027	6,288	-7	

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<b>Environment</b>
<b>Capital Budget Monitoring - Scrutiny Report for December 2017 - Detailed variances</b>

Scheme	Target Date for Completion	Working Budget			Forecasted			Variance for Year £'000	Comment
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
Coastal Protection Works	Mar-19	407	0	407	207	0	207	-200	Scheme delayed due to change in contract specification. Budget required for future years.
Fleet Replacement	Ongoing	1,186	0	1,186	1,186	0	1,186	0	
Technical	Ongoing	198	0	198	98	0	98	-100	Expenditure profile being planned in accordance with whole of life care plan. Funding required for future year maintenance.
Bridge Strengthening & Replacement	Ongoing	739	0	739	739	0	739	0	
Road Safety Improvement Schemes	Ongoing	251	0	251	251	0	251	0	
Street Scene Infrastructure	Ongoing	750	0	750	750	0	750	0	
TG - Llandysul By Pass	Completed	0	0	0	31	-31	0	0	
TG & Regional Transport Plan Grant Projects	Ongoing	573	-543	30	573	-543	30	0	
Public Lighting Works	Ongoing	688	0	688	688	0	688	0	
RTC Grant - Road Safety Projects	Ongoing	449	-446	3	449	-446	3	0	
Local Gov't Borrowing Initiative (LGBI) - Safety Improvements / Functionality	Completed	1	0	1	1	0	1	0	
Trebeddrod Reservoir, Furnace, Llanelli	Completed	1	0	1	1	0	1	0	
Local Transport Plan Grant Projects	Ongoing	4,831	-4,102	729	4,736	-4,007	729	0	
Carmarthen Western Link Road	Ongoing	392	-110	282	289	0	289	7	
Part Howard Improvements	Mar-18	23	0	23	33	0	33	10	
Pantyglyn Retaining Wall, Llanybydder (Principal Road, A485)	Mar-19	108	0	108	108	0	108	0	
St Davids Park	Sep-18	1,185	0	1,185	400	0	400	-785	Works were delayed due to planning and additional works on asbestos related matters.

<b>Environment</b>
<b>Capital Budget Monitoring - Scrutiny Report for December 2017 - Detailed variances</b>

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Rural Estates Capital Schemes	Mar-18	570	0	570	570	0	570
Capital maintenance	Ongoing	3,295	0	3,295	2,931	0	2,931
Industrial Redevelopments	Mar-18	934	0	934	910	0	910
East Gate Development	Mar-18	241	0	241	108	0	108
<b>NET BUDGET</b>		<b>16,822</b>	<b>-5,201</b>	<b>11,621</b>	<b>15,059</b>	<b>-5,027</b>	<b>10,032</b>

Variance for Year £'000	Comment
0	
-364	Re-tender required on particular scheme due to change of specification and certain projects delayed due to capacity issues.
-24	
-133	Savings on scheme due to external funding secured.
-1,589	

## ENVIRONMENTAL AND PUBLIC PROTECTION SCRUTINY COMMITTEE

2<sup>ND</sup> MARCH 2018

### EXPLANATION FOR NON-SUBMISSION OF SCRUTINY REPORT

ITEM	RESPONSIBLE OFFICER	EXPLANATION	REVISED SUBMISSION DATE
<b>Parking Strategy</b>	S.G. Pilliner, Head of Highways and Transportation	<p>The Parking strategy sets out a number of potentially sensitive matters relating to demand and pricing; some of these are linked to revenue budget decisions discussed at the Council meeting held on 21<sup>st</sup> February 2018.</p> <p>A period of assessment and review is required to ensure these are appropriately considered and drafted into the Parking Strategy.</p>	20 <sup>th</sup> April 2018
<b>Quarter 3 Performance Management Report for the Councils 2017/18 Well-being Objectives</b>	Jackie Edwards, Business Improvement Manager, Environment	To ensure that all the required information has been included, it has been necessary to defer this report to the next meeting in April.	20 <sup>th</sup> April 2018

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## ENVIRONMENTAL & PUBLIC PROTECTION SCRUTINY COMMITTEE

2<sup>ND</sup> MARCH 2018

### FORTHCOMING ITEMS FOR NEXT MEETING 20<sup>TH</sup> APRIL 2018

Discussion Topic	Background
Parking Strategy	This report will provide the Committee with a detailed review of the current Parking Strategy which commenced in May 2017.
Quarter 3 – Performance Management Report for the Councils 2017/18 well-being objectives	This item will provide a report on the progress against the actions and measures in the 2017/18 Well-being Objectives delivery Plan relevant to the Committee's remit, up to 31 <sup>st</sup> December 2017.
Half-Year Compliments & Complaints Report	This report will provide the Committee an opportunity to scrutinise the half-yearly position in relation to complaints and compliments for the 2017/18 financial year.
Actions Update	These quarterly updates provide details on progress made in relation to actions and requests from previous meetings.

*The latest version of the Environmental and Public Protection Committee's Forward Work Programme is attached for information.*

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## Environmental & Public Protection Scrutiny Committee – Forward Work Plan 2017/18

2 October 17	17 November 17	11 December 17	15 January 18	12 February 18 (Additional)	2 March 18	20 April 18	May 18
E&PP Annual Report 2016/17	Fair and Safe Communities Group Annual Report 2016/17 <span style="color: red;">[Moved to 11/12/17]</span>	Fair and Safe Communities Annual Report 2016/17	Future Waste Treatment and Disposal Arrangements	Service Delivery Plan – Environmental Protection Services	Trading Standards Update (Presentation)	Parking Strategy	Task and Finish 2017/18 Report
E&PP Forward Work Plan 2017/18	Environmental Health And Licensing Services Annual Report 2016/17	3-year Revenue Budget Consultation	Garden Waste Scheme	Highway Footway and Road Safety Investment Programme Update	Budget Monitoring 2017/18	Quarter 3 Performance Management Report for the Councils 2017/18 Well-being Objectives	
Carmarthenshire County Council's Annual Report for 2016/17							
Quarter 1 Performance Management Report for the Councils 2017/18 Well-being Objectives	Half Year Compliments & Complaints Report <span style="color: red;">[Changed to End of year report and moved to April/May]</span>	5-year Capital Budget Consultation	Air Quality Management Area (AQMA) Annual Update	Review of LED Conversion Project <span style="color: red;">[Brought forward from 2/3/18]</span>		End of Year Compliments & Complaints Report	
Budget Monitoring 2017/18	Highways Network Hierarchy	Environment Departmental Business Plan 2018/19 - 2021	Budget Monitoring 2017/18	Towy Valley Path – Expenditure <span style="color: red;">[Referral from Policy and Resources Committee]</span>		E&PP Scrutiny Committee - Actions Update	
Parking Strategy <span style="color: red;">[Moved to 2/3/17]</span>	Budget Monitoring 2017/18	Communities Departmental Business Plan 2018/19 - 2021	Energy Consumption in the Council's Non-Domestic Buildings <span style="color: red;">[requested by E&amp;PP Scrutiny Committee 11/12/18]</span>				
Rights of Way Improvement Plan Update	Task and Finish Planning and Scoping Document	Chief Executives Departmental Business Plan 2018/19 - 2021	E&PP Scrutiny Committee - Actions Update				

## ITEMS FOR JOINT MEETINGS IN 2017/18:

- APB Drug & Alcohol Misuse Strategy Annual Report 2017 (E&PP and Social Care and Health) – 2<sup>nd</sup> March 2018
- Substance Misuse Service Annual Report 2016-17 (E&PP and Social Care and Health) - 2<sup>nd</sup> March 2018

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## ITEMS CARRIED OVER FROM PREVIOUS WORK PROGRAMME:

Trading Standards - an overview on Regulatory work  
Simon Wilkinson, Regulatory & Frontline Services Policy Officer,  
Welsh Local Government Association will be attending the meeting  
scheduled to take place on 2<sup>nd</sup> March 2018 to update Members of the  
regulatory work of Trading Standards.

## ANNUAL ITEMS

- APB Drug & Alcohol Misuse Strategy Annual Report 2016/17 (2/3/18)
- Fair and Safe Communities Annual Report 2016/17 (formerly Community Safety Report) (11/12/17)
- Environmental Health & Licensing Annual Update (17/11/17)

## ITEMS FOR CONSIDERATION

- Enforcement Policy – due to the cross-cutting issues relating to a number of Scrutiny Committees this report will be considered by the Policy and Resources Committee on 21st March 2018.

## DEVELOPMENT SESSIONS:

- Health and Safety (including Corporate Manslaughter) – 28<sup>th</sup> September 2017

## SITE VISITS:

- Waste Facilities and Winter maintenance Fleet – 9<sup>th</sup> March 2018

## TASK & FINISH REVIEW:

- The Committee approved the Scoping and Planning Document of the Task and Finish Project-  
To review the maintenance provision of the highway hedgerows and verges  
Final report to be brought to Committee May 2018