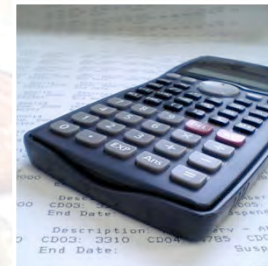




# Revenue Budget 2013/2014

## Cyllideb Refeniw 2013/2014



PP	Date	Tran	Journal No	Value	Ref
			TOTAL	-451,056.81	
01	08APROS	g pay	PRO0001851	-1,000.00	
02	13APROS	g pay	PRO0001850	-4,818.81	
02	15APROS	g pay	PRO0001849	-370,218.79	
02	15APROS	g pay	PRO0001848	-11,000.00	
02	15APROS	g pay	PRO0001852	-980.00	
03	22APROS	g pay	PRO0001853	-10,991.73	
03	22APROS	g pay	PRO0001856	-12,000.00	
03	22APROS	g pay	PRO0001858	-117,066.00	



Cyngor Bwrdeisdref Sirol

### Blaenau Gwent

County Borough Council

D. McAuliffe, B.Sc, C.P.F.A.,

*a better place to live and work*

**COUNTY BOROUGH OF BLAENAU GWENT**

**REPORT TO:** **THE MAYOR AND MEMBERS OF COUNCIL**

**REPORT SUBJECT:** **REVENUE BUDGET 2013/2014**

**REPORT AUTHOR:** **ANGELA CHARD**

**LEAD OFFICER/  
DEPARTMENT** **D. McAULIFFE,  
CHIEF FINANCE OFFICER**

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1. **PURPOSE**

- 1.1 This report presents the revenue budget proposals for Blaenau Gwent County Borough Council for the next financial year, including the precepts approved by other statutory authorities that impact upon the local level of Council Tax and sets out the relevant statutory resolutions.

2. **BACKGROUND**

- 2.1 The Assembly's Revenue Settlement for 2013/14 was again very disappointing with the funding increase for Blaenau Gwent being 0.73%. This is the 4<sup>th</sup> lowest increase in Wales (the percentage changes across all Wales range from +0.28% to +1.95%). The settlement reflected a £0.9m reduction in cash funding compared to the indicative figures announced in last year's settlement.
- 2.2 The settlement included funding for a new Council Tax Reduction Scheme (CTRS) initially with the aim of limiting benefit recipients council tax liability to 10%. In January 2013, the final regulations for the CTRS were introduced with a further increase in CTRS funding, enabling benefit recipients' council tax liability to be reduced from 10% to 0%. Council considered and agreed a new CTRS on January 30<sup>th</sup> 2013, within the statutory deadline.
- 2.3 The settlement also included the transfer in of a number of specific grants, including a three year phasing of the Learning Disability Resettlement Grant.

- 2.4 This year £10 million has been top sliced from the all Wales settlement in order to create a separate collaboration fund. This fund is available for authorities to access when they come forward with viable proposals for delivering collaborative projects on a regional basis and for use across all public services.
- 2.5 The settlement has again posed significant challenges for the Authority, in terms of developing a robust and balanced revenue budget. Critical to the success of this work is the need for the Council to demonstrate that it has appropriate governance arrangements in place to manage its financial affairs and plan towards achieving a sustainable financial position. This report formalises this process.

### 3. **PRESENT POSITION**

- 3.1 This has been a comprehensive and very challenging agenda for the FPPG, but the work undertaken has once again demonstrated the advantages of early planning and collective engagement across all portfolios. The following paragraphs summarise the major decisions arrived at by the FPPG in the budget setting process.

#### 3.2 **A proposed Council Tax increase of 4.6% for 2013/14**

- 3.3 This would equate to a 2% increase on the 2.6% increase for the current financial year. For Members information, a 1% increase in Council Tax generates approximately £240,000 for the Council and this is due to the nature of the Authority's Council Tax Base (almost 85% of properties being in Bands A and B). This would increase a Band D Council Tax from £1,252.74 to £1,310.37, which in cash terms would amount to £1.11p a week. At Band A and B levels, the equivalent increases are £0.74p and £0.86p a week, respectively.

- 3.4 An increase above the current level was considered necessary, to take account of the anticipated impact of the CTRS. Welsh Government (WG) has increased funding to reduce benefit recipient's council tax liability (from 10% to 0%). There is however a financial risk for the Council as funding is fixed and consequently does not take account of increases in caseload or increases in the level of council tax. All councils will need to monitor the impact of the scheme throughout 2013/2014.

3.5 In addition, there is a level of uncertainty as to the level of funding from WG from 2014/2015 and so an increase of 4.6% will provide the council tax “base” with a degree of protection.

### 3.6 **Savings Targets**

3.7 Portfolio savings proposals amounting to £4.2m against an initial target of £1.0m have been agreed. Included in the proposals is a savings target of £200,000 for support service cost reduction. This proposal was included by the FPFG on the basis that savings proposals affecting front line services will have an in-year impact on support services. As this impact has not been fully considered at this stage, a target “to be achieved” will be held within the Resources Portfolio.

3.8 The realisation of savings proposals has been confirmed by the relevant budget holders to be manageable and achievable and each proposal has been individually risk assessed and equality impact assessed. Those proposals requiring a reduction in staffing levels will need to be managed within departmental restructuring processes.

### 3.9 **Cost Pressures and new burdens**

3.10 The options for additional savings presented for consideration by the FPFG will allow for additional resources to be considered for identified cost pressures.

3.11 In summary identified cost pressures amounted to £6m, of which £3.5m related to Social Services. The FPFG were able to recommend that £267,000 of additional resources should be allocated to the Community Care budget within the Social Services Portfolio. Combined with the budget protection afforded to Social Services, it is anticipated that this be the starting point for a more sustainable budget to be developed from 2013/2014.

3.12 Mechanisms will be developed to address cost pressures arising in all other portfolios. The primary focus will be through portfolio service reviews, which will consider alternative forms of service delivery.

#### 4. **COUNCIL FUND GENERAL RESERVE/OTHER RESERVES**

- 4.1 The 2012/13 financial year has seen a number of pressures that are likely to result in a net overspend at the year end. Some of these pressures are one off issues and as such will not re-occur during the 2013/14 financial year. The other pressures have varying degrees of mitigation built into the 2013/14 budget settlement as well as in year effects, particularly in relation to Community Care within Social Services.
- 4.2 In accordance with normal practice all Reserves and Provisions are reviewed as part of the final accounts process and will be reported in the Statement of Accounts 2012/13.
- 4.3 The budget for 2013/14 requires a planned contribution of £0.63 million from former HRA reserves to meet housing stock transfer residual costs. This was approved by Council in July 2010 as part of the agreed stock transfer business plan.
- 4.4 Members will note that there is a requirement to draw £350,000 directly from the Council Fund General Reserve to balance the 2013/14 budget. This course of action is acceptable as an interim measure, cannot be sustained in the medium term.
- 4.5 There is also a requirement to draw £116,000 from specific reserves.

#### 5. **SECTION 25, LOCAL GOVERNMENT ACT 2003**

- 5.1 This section of the above Act requires that in my role as Chief Financial Officer of this Authority I must report to you on the two following points:
- i. The robustness of the estimates included in the budget.
  - ii. The adequacy of the Authority's reserves.
- 5.2 In respect of (i) above, the emerging financial consequences of Single Status and Job Evaluation will hopefully be largely resolved during the course of 2012/13. However I am able to conclude that the estimates have been compiled with the most up to date information available and are suitably robust. Potential emerging cost pressures have been considered during the budget setting process and appropriate specific and general contingencies have been identified to a degree.

5.3 In respect of (ii) above, the absolute adequacy of the Authority's Reserves can only be determined once the full financial implications of the implementation of Equal Pay/Job Evaluation are known. However, the Authority is looking to achieve a sustainable position and therefore keep the Council Fund General Reserve at a satisfactory level.

## 6. REVENUE SUPPORT GRANT AND NON-DOMESTIC RATE

6.1 The Council will receive the following amounts in 2013/14:

	£
Revenue Support Grant	95,489,109
Non-Domestic Rate Distribution	21,663,551
Outcome Agreement Grant	752,288
CTRS Grant (see note 1)	742,196
	118,647,144

Note 1: £7.5 million of the Council Tax Reduction Scheme (CTRS) funding is included within the RSG making the total WG funding support for CTRS £8.2 million.

6.2 This total equates to 82% of the Council's net revenue expenditure, with just 18% being raised from Council Tax.

## 7. COUNCIL TAX – PERCENTAGE INCREASES

7.1 The following Table compares the average increase in Council Tax at the B and D level.

Authority	2012/13	2013/14	Increase	
	£	£	£	%
County Borough	1,252.74	1,310.37	57.63	4.60
Police	193.09	198.23	5.14	2.66
	<b>1,445.83</b>	<b>1,508.60</b>	<b>62.77</b>	<b>4.34</b>
Community Councils:				
<i>Abertillery &amp; Llanhilleth</i>	19.91	20.13	0.22	1.13
<i>Brynmawr</i>	26.65	27.08	0.43	1.63
<i>Nantyglo &amp; Blaina</i>	26.44	26.79	0.35	1.33
<i>Tredegar</i>	31.41	31.41	0.00	0.00
Average	<b>17.14</b>	<b>17.30</b>	<b>0.16</b>	<b>0.93</b>
<b>Total (Average)</b>	<b>1,462.97</b>	<b>1,525.90</b>	<b>62.93</b>	<b>4.30</b>

## 8. **OUTLOOK FOR FUTURE YEARS**

- 8.1 The medium term public sector financial outlook is regarded as bleak by most economic commentators and it is important for the Council to be as prepared as possible to meet the inevitable challenges that lie ahead.
- 8.2 The economic situation remains a concern to the Public Sector in Wales. Indications from the Welsh Assembly Government are that tough financial settlements will continue for the next few years. Much will depend upon the relative split between the main spending blocks, e.g. Health, Local Government etc.
- 8.3 The Council is committed to protecting front line services to its citizens albeit the way services are provided may alter or diminish over time in order to set realistic budgets.

## 9. **RECOMMENDATIONS**

- 9.1 That it be noted that at its meeting on 19<sup>th</sup> December, 2012 the Executive Committee calculated the following amounts for the year (2013/14) in accordance with regulations made under Section 33(5) of the Local Government Act 1992:

- (a) The amount calculated by the Council, in accordance with Regulation 3, of the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as its Council Tax base for the year is:

£19,812.76

- (b) The amounts calculated by the Council, in accordance with Regulation 6 of the Regulations, as the amount of its Council Tax base for the year for dwellings in those parts of its area to which one or more special items relate are:

<u>Part of the Council's Area</u>	<u>£</u>
Abertillery & Llanhilleth	4,470.22
Brynmawr	1,587.75
Nantyglo & Blaina	2,547.67
Tredegar	4,405.85

- (c) That it be noted that for the year 2013/2014 the Gwent Office of Police and Crime Commissioner has stated the following amounts in precepts issued to the Council (totalling £3,891,081), in accordance with Section 40 of the Local Government Act 1992, for each of the categories of dwellings shown:

<b>Gwent Office of Police and Crime Commissioner</b>								
Valuation Bands (£)								
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>
132.15	154.18	176.20	198.23	242.28	286.33	330.38	396.46	462.54

9.2 That the following amounts be now calculated by the Council for the year 2013/14 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992:-

- (a) £208,319,974 Being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2) (a) to (d) of the Act.
- (b) £64,439,057 Being the aggregate of the amounts which the Council estimates for the items set out in Section 32(3) (a) and (c) of the Act.
- (c) £143,880,917 Being the amount by which the aggregate at 9.2(a) above exceeds the aggregate at 9.2(b), calculated by the Council, in accordance with Section 32(4) of the Act, as its budget requirement for the year.
- (d) £75,000 Being the amount the Authority estimates in relation to Sections 47 and 49 of the Local Government Finance Act 1988 as amended by Schedule 1 of the Local Government and Rating Act 1997, for discretionary non-domestic rate relief.
- (e) £117,894,856 Being the aggregate of the sums which the Council estimates will be payable for the year into its Council fund in respect of redistributed non-domestic rates, revenue support grant and additional grant.



- (f) £1,327.67 Being the amount at 9.2(c) above plus the amount at 9.2(d) above and less the amount at 9.2(e) above, all divided by the amount at 9.2(a) above, calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its Council Tax for the year.
- (g) £339,651 Being the aggregate amount of all special items referred to in Section 34(1) of the Act.
- (h) £1,310.37 Being the amount at 9.2(f) above less the result given by dividing the amount at 9.2(g) above by the amount at 9.2(a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special item relates.
- (i) The amounts given by adding to the amount at 9.2(h) above the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 9.1(b) above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate are:

<u>Part of the Council's Area</u>	<u>£</u>
Abertillery & Llanhilleth	1,330.50
Brynmawr	1,337.45
Nantyglo & Blaina	1,337.16
Tredegar	1,341.78

- (j) The amounts given by multiplying the amounts at 9.2(h) and 9.2(i) above by the number which, in the proportion set out in section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation Band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands are:

The County Borough Tax including Community Precepts									
Valuation Bands									
	A	B	C	D	E	F	G	H	I
Abertillery & Llanhilleth	887.00	1,034.84	1,182.66	1,330.50	1,626.16	1,921.84	2,217.50	2,661.00	3,104.50
Brynmawr	891.63	1,040.24	1,188.84	1,337.45	1,634.66	1,931.88	2,229.08	2,674.90	3,120.72
Nantyglo & Blaina	891.44	1,040.02	1,188.58	1,337.16	1,634.30	1,931.46	2,228.60	2,674.32	3,120.04
Tredeggar	894.52	1,043.61	1,192.69	1,341.78	1,639.95	1,938.13	2,236.30	2,683.56	3,130.82
Ebbw Vale	873.58	1,019.18	1,164.77	1,310.37	1,601.56	1,892.76	2,183.95	2,620.74	3,057.53

- (k) That, having calculated the aggregate in each case of the amounts at 9.2(c) and 9.2(j) above, the Council, in accordance with section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for the year 2013/14 for each of the categories of dwellings shown below:

The Full Tax of the County Borough Tax including Police and Community Precepts									
Valuation Bands									
	A	B	C	D	E	F	G	H	I
Abertillery & Llanhilleth	1,019.15	1,189.02	1,358.86	1,528.73	1,868.44	2,208.17	2,547.88	3,057.46	3,567.04
Brynmawr	1,023.78	1,194.42	1,365.04	1,535.68	1,876.94	2,218.21	2,559.46	3,071.36	3,583.26
Nantyglo & Blaina	1,023.59	1,194.20	1,364.78	1,535.39	1,876.58	2,217.79	2,558.98	3,070.78	3,582.58
Tredeggar	1,026.67	1,197.79	1,368.89	1,540.01	1,882.23	2,224.46	2,566.68	3,080.02	3,593.36
Ebbw Vale	1,005.73	1,173.36	1,340.97	1,508.60	1,843.84	2,179.09	2,514.33	3,017.20	3,520.07

**D. McAULIFFE**  
**CHIEF FINANCE OFFICER**

ACC/DMc  
 FEBRUARY, 2013



**Table 1****Summary of Portfolio Estimates**

<b>Portfolio</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
Resources	3,567,390	10,822,260
Corporate Governance	4,151,480	4,184,100
Social Services	35,685,470	37,270,320
Leisure & Young People	9,841,770	9,315,590
Education	53,911,180	55,998,000
Regeneration	2,273,690	1,786,230
Highways & Transportation	6,785,880	7,064,010
Environment & Community Safety	15,311,125	14,659,390
Planning	456,260	615,610
Licensing	187,690	182,500
<i>Sub-Total</i>	<i>132,171,935</i>	<i>141,898,010</i>
<i>(Less)/Add: Capital Adjustment</i>	<i>2,041,815</i>	<i>1,565,683</i>
<i>Add: Pension Adjustment</i>	<i>923,188</i>	<i>1,921,393</i>
<i>Sub-Total</i>	<i>135,136,938</i>	<i>145,385,086</i>
Outcome Agreement Grant	(745,861)	(752,288)
<b>Total Portfolio Expenditure</b>	<b>134,391,077</b>	<b>144,632,798</b>
Contribution to/(from) Reserves	(2,207,163)	(1,091,532)
Add: Community Council Precepts	339,651	339,651
Discretionary Rate Relief	75,000	75,000
<b>Total Expenditure</b>	<b>132,598,565</b>	<b>143,955,917</b>
<i>funded by:</i>		
Revenue Support Grant	88,847,274	95,489,109
N.N.D.R.	18,591,403	21,663,551
CTRS Grant	0	742,196
Community Council Income	339,651	339,651
Council Tax	24,820,237	25,721,410
<b>Total Income</b>	<b>132,598,565</b>	<b>143,955,917</b>
Council Tax Base	19,812.76	19,629.12
Council Tax Charge (Band D)	1,252.74	1,310.37

**Table 2**

**Council Tax 'Chargeable Property' Valuations by Community Area**

<b>Valuation Band:</b>															
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>						
<b>Valuation:</b>	Less than £44,000	£44,001 - £65,000	£65,001 - £91,000	£91,001 - £123,000	£123,001 - £162,000	£162,001 - £223,000	£223,001 - £324,000	£324,001 - £424,000	Over £424,001						
	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number					
	% of Area	% of Area	% of Area	% of Area	% of Area	% of Area	% of Area	% of Area	% of Area	% of Area					
<b>Area</b>	Number	% of Area	Number	% of Area	Number	% of Area	Number	% of Area	Number	% of Area	<b>Total</b>				
Abertillery & Llanhilleth	5,415	71.9	241	3.2	178	2.4	75	1.0	24	0.3	3	0.0	1	0.0	7,531
Brynmawr	1,107	44.6	273	11.0	151	6.1	49	2.0	21	0.8	2	0.1	4	0.2	2,483
Ebbw Vale, Beaufort & Cwm	5,803	56.5	955	9.3	641	6.2	326	3.2	125	1.2	14	0.1	6	0.1	10,277
Nantyglo & Blaina	2,402	59.6	211	5.2	194	4.8	140	3.5	11	0.3	6	0.1	2	0.0	4,031
Tredegar	3,709	53.9	712	10.4	336	4.9	198	2.9	105	1.5	20	0.3	3	0.0	6,877
<b>Total</b>	18,436	59.1	2,392	7.7	1,500	4.8	788	2.5	286	0.9	45	0.1	16	0.1	31,199

**Table 3**

***Analysis of the Elements of the Council Tax for each Band, 2013/2014***

<b>Band:</b>									
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>
<b>Abertillery</b>	County Borough Council	1,019.18	1,164.77	1,310.37	1,601.56	1,892.76	2,183.95	2,620.74	3,057.53
	Police	132.15	154.18	176.20	198.23	242.28	286.33	330.38	396.46
	Community Council	13.42	15.66	17.89	20.13	24.60	29.08	33.55	40.26
	<b>Total</b>	1,019.15	1,189.02	1,358.86	1,528.73	1,868.44	2,208.17	2,547.88	3,057.46
<b>Brynmawr</b>	County Borough Council	1,019.18	1,164.77	1,310.37	1,601.56	1,892.76	2,183.95	2,620.74	3,057.53
	Police	132.15	154.18	176.20	198.23	242.28	286.33	330.38	396.46
	Community Council	18.05	21.06	24.07	27.08	33.10	39.12	45.13	54.16
	<b>Total</b>	1,023.78	1,194.42	1,365.04	1,535.68	1,876.94	2,218.21	2,559.46	3,071.36
<b>Nantyglo &amp; Blaina</b>	County Borough Council	1,019.18	1,164.77	1,310.37	1,601.56	1,892.76	2,183.95	2,620.74	3,057.53
	Police	132.15	154.18	176.20	198.23	242.28	286.33	330.38	396.46
	Community Council	17.86	20.84	23.81	26.79	32.74	38.70	44.65	53.58
	<b>Total</b>	1,023.59	1,194.20	1,364.78	1,535.39	1,876.58	2,217.79	2,558.98	3,070.78
<b>Tredegar</b>	County Borough Council	1,019.18	1,164.77	1,310.37	1,601.56	1,892.76	2,183.95	2,620.74	3,057.53
	Police	132.15	154.18	176.20	198.23	242.28	286.33	330.38	396.46
	Community Council	20.94	24.43	27.92	31.41	38.39	45.37	52.35	62.82
	<b>Total</b>	1,026.67	1,197.79	1,368.89	1,540.01	1,882.23	2,224.46	2,566.68	3,080.02
<b>Ebbw Vale</b>	County Borough Council	1,019.18	1,164.77	1,310.37	1,601.56	1,892.76	2,183.95	2,620.74	3,057.53
	Police	132.15	154.18	176.20	198.23	242.28	286.33	330.38	396.46
	Community Council	1,005.73	1,173.36	1,340.97	1,508.60	1,843.84	2,179.09	2,514.33	3,017.20
	<b>Total</b>	1,005.73	1,173.36	1,340.97	1,508.60	1,843.84	2,179.09	2,514.33	3,017.20

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# *Resources Portfolio*

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*Resources Portfolio*

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## RESOURCES PORTFOLIO

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### RESOURCES DEPARTMENT

The Resources Department employs approximately 130 employees working in the following three divisions:-

#### ACCOUNTANCY AND FINANCIAL PLANNING DIVISION

This section is comprised of the following three teams:

**Revenue Services Team** - responsible for detailed Financial Planning, assistance with budget setting and monitoring and the provision of financial information and advice to all departments and Committees of the Council.

**Corporate Services Team** - responsible for compliance with the division's statutory duties, including the preparation of budgetary and financial outturn returns to the National Assembly, and preparation of the annual Statement of Accounts.

**Capital and Technical Team** - responsible for Capital Expenditure and Funding, Capital Accounting, Treasury Management, VAT and Strategic Financial Policy.

#### AUDIT, EXCHEQUER & PROCUREMENT DIVISION

The **Internal Audit** role can be summarised as:

"To review, appraise and report upon:

- the soundness, adequacy and application of the Authority's internal controls,
- the extent to which the councils assets and interest are accounted for and safeguarded from losses of all kinds of fraud, waste, extravagance and inefficient administration, or poor value for money,
- the suitability and reliability of financial and other management data".

The Teams within **Exchequer Services** provides the following services:

- Managing the Council's Insurance portfolio and providing Insurance & Risk Management advice / support to all Departments
- The payment of salaries, wages and expenses
- Tax Management
- Payment of Invoices and other bills
- Departmental mail opening, administration services and secretariat.

The **Corporate Procurement Team** are responsible for:

- Developing procurement strategy, policies and procedures to ensure consistency across the Council and to maximise procurement opportunities
- promoting and issuing guidance on all aspects of corporate procurement and directly administering specific contracts on behalf of the Welsh Purchasing Consortium.

#### REVENUES, BENEFITS & ICT DIVISION

**Revenues & Benefit Account Amendments** - responsible for the verifying and processing of Housing and Council Tax Benefits, free school meals, clothing grants, means testing for housing grants for residents of the Borough and collection and recovery of Housing Benefit overpayments. They also carry out amendments to Council Tax, Business Rates, Rents and Sundry Accounts, such as setting up new accounts and awarding discounts, exemptions and reliefs.

**Service Efficiency and Improvement Team** - responsible for maintaining the Central Record of Efficiencies, and undertaking specific service related collaborative efficiency and customer focussed reviews.

The section is also responsible for the identification of fraud in Housing Benefits and Council Tax payments and administering sanctions.

**Information Technology Section** - This section is responsible for procuring and delivering the Corporate I.T. Service and Strategy. It provides systems and services to all departments of the Council including voice and data networks, office automation, procurement and project management as well as a customer service help desk and P.C. support unit.

**RESOURCES PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>RECHARGEABLE SERVICES RESOURCES DEPARTMENT</b>		
<b>Expenditure</b>		
Employees	5,285,380	5,107,890
Transport Related Expenses	83,540	33,690
Supplies and Services	1,505,190	1,398,060
Administrative Buildings	219,890	213,300
Capital Charges	0	0
<b>Total Expenditure</b>	<b>7,094,000</b>	<b>6,752,940</b>
<b>Income</b>		
Customer and Client Receipts	490,250	451,900
Computer Recharges	1,545,890	1,415,070
Net Direct Expenditure	5,057,860	4,885,970
<b>Central Support: Reciprocal Charges from Governance Department</b>	<b>166,200</b>	<b>188,130</b>
	<b>5,224,060</b>	<b>5,074,100</b>
<b>Central Support: Reciprocal Income to Governance Department</b>	<b>233,670</b>	<b>225,720</b>
<b>to Environment Department</b>	<b>398,530</b>	<b>323,790</b>
<b>to Education &amp; Leisure Department</b>	<b>243,660</b>	<b>262,260</b>
<b>to Social Services Department</b>	<b>144,130</b>	<b>171,610</b>
<b>Total Rechargeable Expenditure</b>	<b>4,204,070</b>	<b>4,090,720</b>
<b>Service Level Agreements</b>	<b>123,700</b>	<b>126,270</b>
<b>Contribution</b>	<b>42,230</b>	<b>92,230</b>
<b>Pension Credit</b>	<b>43,010</b>	<b>32,650</b>
<b>Recharge to Other Revenue Accounts</b>	<b>3,995,130</b>	<b>3,839,570</b>
<b>Total Income</b>	<b>4,204,070</b>	<b>4,090,720</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

## RESOURCES PORTFOLIO

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### **STORES**

These are the costs of operating a centralised Stores function based at the Central Depot. The approximate annual turnover of items held in Central Stores is £1.4 million.

### **PURCHASING**

These are the costs of operating a centralised Purchasing function based at the Central Depot.

## RESOURCES PORTFOLIO

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>NON-RECHARGEABLE SERVICES</b>		
<b>STORES</b>		
<b>Expenditure</b>		
Employees	104,330	107,070
Administrative Buildings	42,440	39,500
Transport Related Expenses	16,390	16,390
Supplies and Services	77,650	77,650
Staff Support Services/Tags		
Governance	1,750	1,380
Resources	3,610	7,310
Environment	10,680	1,240
Other	200	100
<b>Total Expenditure</b>	<b>257,050</b>	<b>250,640</b>
<b>Income</b>		
Customer and Client Receipts	0	0
Recharge to Other Revenue Accounts	257,050	250,640
<b>Total Income</b>	<b>257,050</b>	<b>250,640</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>
<b>PURCHASING</b>		
<b>Expenditure</b>		
Employees	83,880	84,390
Supplies and Services	6,880	6,880
Administrative Buildings	12,440	11,580
Staff Support Services/Tags		
Governance	1,750	1,380
Resources	33,510	33,230
Environment	5,830	0
Other	500	360
<b>Total Expenditure</b>	<b>144,790</b>	<b>137,820</b>
<b>Income</b>		
Other	9,345	9,670
Recharge to Other Revenue Accounts	135,445	128,150
<b>Total Income</b>	<b>144,790</b>	<b>137,820</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

## RESOURCES PORTFOLIO

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### CORPORATE MANAGEMENT

Corporate Management concerns those activities and costs which provide the infrastructure which allow services to be provided. This includes bank charges, treasury management costs, and external audit fees with the exception of grant claim fees.

There are also costs in respect of Staff Support Services / Trading Agreements (TAGS) which represents the time spent on maintaining statutory registers, providing information to members of the public and management of corporate level resources, for example, general capital funding allocations.

The target savings relate to the anticipated savings that will arise from all service reviews across the Council.

### NON DISTRIBUTED COSTS

The CIPFA Best Value Accounting Code of Practice requires that a number of specific cost items should be borne centrally as Corporate overheads in the NDC account. These include:

**Retiring Nature** - this is the total in-year liability arising in relation to discretionary Early Retirement costs borne by the Authority and not covered by the Local Government Pension Scheme. This is a notional sum that is reversed 'below the line' as part of the Pensions Adjustment and replaced with the discretionary Early Retirement costs payable for the year.

**Pension Costs** - this is the ongoing cost to the Authority of pension enhancements relating to former Gwent County Council and Gwent Colleges staff.

## RESOURCES PORTFOLIO

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>CORPORATE MANAGEMENT</b>		
<b>Expenditure</b>		
Audit Fees - Standard	218,650	218,650
Bank Charges and Treasury Management	85,550	85,550
Court Costs/Legal Fees Public Inspection of Accounts	1,330	1,330
<b>Staff Support Services / TAGS</b>		
Governance	4,950	9,760
Resources	408,220	456,830
Environment	42,390	77,300
Education & Leisure	39,990	81,400
Other	6,010	6,500
<b>Total Expenditure</b>	<b>807,090</b>	<b>937,320</b>
<b>Service Reviews</b>		
Target Savings	0	200,000
<b>Net Expenditure</b>	<b>807,090</b>	<b>737,320</b>
<b>NON DISTRIBUTED COSTS</b>		
<b>Expenditure</b>		
Potential Pension Liability	1,808,810	910,790
Pension Costs - Former Gwent Colleges	86,500	87,800
<b>Total Expenditure</b>	<b>1,895,310</b>	<b>998,590</b>

## RESOURCES PORTFOLIO

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### **LOCAL TAX COLLECTION**

### **COUNCIL TAX COLLECTION**

Expenditure includes recharges from Central Departments for the time spent on the collection of Council Tax income and arrears due to the Authority.

### **COUNCIL TAX BENEFIT**

The net cost to the Authority of Council Tax benefits granted to the public, private sector tenants and owner-occupiers.



## RESOURCES PORTFOLIO

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>LOCAL TAX COLLECTION</b>		
<b>COUNCIL TAX COLLECTION</b>		
<b>Expenditure</b>		
Supplies & Services	102,430	102,430
Staff Support Services / TAGS		
Governance	6,100	5,420
Resources	721,800	703,330
Environment	3,460	5,600
Other	8,580	7,450
<b>Total Expenditure</b>	<b>842,370</b>	<b>824,230</b>
<b>Income</b>		
Surplus on Collection	596,970	622,070
Court Costs	123,100	127,410
<b>Net Expenditure</b>	<b>122,300</b>	<b>74,750</b>
<b>COUNCIL TAX BENEFIT</b>		
<b>Expenditure</b>		
Employees	18,160	3,760
Contribution	127,460	127,460
Council Tax Support Scheme	0	8,231,630
Staff Support Services / TAGS		
Governance	6,100	6,280
Resources	289,260	354,940
Other	4,460	4,690
<b>Total Expenditure</b>	<b>445,440</b>	<b>8,728,760</b>
<b>Income</b>		
Administration Commission	221,490	214,840
<b>Net Expenditure</b>	<b>223,950</b>	<b>8,513,920</b>

## RESOURCES PORTFOLIO

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### **N.N.D.R. COLLECTION**

The cost of collecting business rates.

**RESOURCES PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>N.N.D.R. COLLECTION</b>		
<b>Expenditure</b>		
<b>Supplies &amp; Services</b>	<b>14,670</b>	<b>14,670</b>
<b>Staff Support Services / TAGS</b>		
<b>Governance</b>	<b>6,090</b>	<b>6,280</b>
<b>Resources</b>	<b>254,360</b>	<b>233,650</b>
<b>Other</b>	<b>3,050</b>	<b>2,500</b>
<b>Total Expenditure</b>	<b>278,170</b>	<b>257,100</b>
<b>Income</b>		
<b>Miscellaneous Income</b>	<b>26,520</b>	<b>25,310</b>
<b>Grant</b>	<b>114,350</b>	<b>116,290</b>
<b>Net Expenditure</b>	<b>137,300</b>	<b>115,500</b>

## RESOURCES PORTFOLIO

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### GRANTS & SUBSCRIPTIONS

This budget is divided into four main categories of grant:-

**Local Grants and Special Levy** - this is the total of sums allocated to Members for the distribution of grants in individual wards;

**County Borough Grants** - this is the general grants budget available to organisations. Applications are invited from various organisations for consideration by the Committee;

**Welsh Church Act** - a sum is available to the County Borough for the allocation of grants through the Welsh Church Fund. Monmouthshire County Council administers the scheme;

**Allotments Grants** - this budget covers the contribution made to Blaenau Gwent Allotments Association to help maintain the following allotment sites:-

Park View, Blaina  
Henwaun Street, Blaina  
Victoria Street, Blaina  
Glanffrwd Avenue, Ebbw Vale  
Tyllwyn, Ebbw Vale  
Mount Pleasant, Ebbw Vale  
Cwm Duffryn, Cwm  
Briery Hill, Ebbw Vale

### VOLUNTARY SECTOR SCHEMES

These are grants and other contributions to the voluntary sector. The total allocation demonstrates the Authority's commitment to supporting the voluntary sector.

## RESOURCES PORTFOLIO

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>GRANTS &amp; SUBSCRIPTIONS</b>		
<b>Expenditure</b>		
Local Grants and Special Levy	62,710	62,710
County Borough Grants	54,020	54,020
Welsh Church Act	30,460	30,460
Allotment Grants	4,590	4,590
<b>Staff Support Services</b>		
Governance	6,100	6,270
Resources	2,630	1,670
Environment	10	0
Education & Leisure	12,530	11,380
Other	260	200
<b>Total Expenditure</b>	<b>173,310</b>	<b>171,300</b>
<b>Income</b>		
Welsh Church Act	30,460	30,460
<b>Net Expenditure</b>	<b>142,850</b>	<b>140,840</b>
<b>VOLUNTARY SECTOR SCHEMES</b>		
<b>Expenditure</b>		
General	224,700	224,700
<b>Staff Support Services</b>		
Governance	6,100	6,280
Resources	2,540	1,670
Environment	0	1,630
Education & Leisure	5,080	6,890
Other	170	170
<b>Total Expenditure</b>	<b>238,590</b>	<b>241,340</b>

## RESOURCES PORTFOLIO

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## RESOURCES PORTFOLIO

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>SUMMARY</b>		
<b>RECHARGEABLE SERVICES</b>		
Resources Department	0	0
<b>NON-RECHARGEABLE SERVICES</b>		
Stores	0	0
Purchasing	0	0
Corporate Management	807,090	737,320
Non Distributed Costs	1,895,310	998,590
Council Tax Collection	122,300	74,750
Council Tax Benefit	223,950	8,513,920
N.N.D.R. Collection	137,300	115,500
Grants & Subscriptions	142,850	140,840
<b>Total Expenditure</b>	<b>3,328,800</b>	<b>10,580,920</b>
<b>Voluntary Sector Schemes</b>	<b>238,590</b>	<b>241,340</b>
<b>Total Expenditure</b>	<b>3,567,390</b>	<b>10,822,260</b>





# *Corporate Governance Portfolio*

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*Corporate Governance Portfolio*

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## CORPORATE GOVERNANCE PORTFOLIO

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### DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES

#### GOVERNANCE DEPARTMENT

The Governance Department is situated in the Civic Centre. There are approximately 80 employees working in the Department which consists of two main divisions :-

##### **Legal Services and Corporate Support Division -**

This Division is responsible for all legal services, administration of elections, maintaining the electoral register and land charges.

##### **People and Performance Division -**

This Division is responsible for Policy Advice, Wales Programme for Improvement, Performance Management, Democratic Services, Public Relations, Communication and Marketing, Print Room and Human Resources with the exception of school based staff. The Health and Safety Section is also within this Division.

**CORPORATE GOVERNANCE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</b>		
<b>GOVERNANCE DEPARTMENT</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>2,961,900</b>	<b>2,967,790</b>
<b>Transport Related Expenses</b>		
<b>Car Allowances</b>	<b>48,720</b>	<b>21,650</b>
<b>Supplies and Services</b>	<b>471,880</b>	<b>427,290</b>
<b>IT Recharges</b>	<b>180,140</b>	<b>188,320</b>
<b>Capital Charges</b>	<b>47,510</b>	<b>41,100</b>
<b>Administrative Buildings</b>	<b>161,160</b>	<b>154,900</b>
<b>Total Expenditure</b>	<b>3,871,310</b>	<b>3,801,050</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>186,910</b>	<b>193,450</b>
<b>Net Direct Expenditure</b>	<b>3,684,400</b>	<b>3,607,600</b>
<b>Central Support: Reciprocal Charges</b>	<b>670,200</b>	<b>652,390</b>
	<b>4,354,600</b>	<b>4,259,990</b>
<b>Central Support: Reciprocal Income</b>	<b>1,550,170</b>	<b>1,803,170</b>
<b>Total Rechargeable Expenditure</b>	<b>2,804,430</b>	<b>2,456,820</b>
<b>Service Level Agreements</b>	<b>49,655</b>	<b>50,690</b>
<b>Pension Credit</b>	<b>70,000</b>	<b>0</b>
<b>Recharge to Other Revenue Accounts</b>	<b>2,684,775</b>	<b>2,406,130</b>
<b>Total Income</b>	<b>2,804,430</b>	<b>2,456,820</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

## CORPORATE GOVERNANCE PORTFOLIO

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### SECRETARIAT DEPARTMENT

This represents the cost of the Chief Executive and his support staff.

**CORPORATE GOVERNANCE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>SECRETARIAT DEPARTMENT</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>187,200</b>	<b>198,000</b>
<b>Transport Related Expenses</b>		
<b>Car Allowances</b>	<b>1,990</b>	<b>1,040</b>
<b>Supplies and Services</b>	<b>7,710</b>	<b>7,710</b>
<b>IT Recharges</b>	<b>2,720</b>	<b>3,200</b>
<b>Administrative Building</b>	<b>7,320</b>	<b>7,110</b>
<b>Total Expenditure</b>	<b>206,940</b>	<b>217,060</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>11,680</b>	<b>11,680</b>
<b>Net Direct Expenditure</b>	<b>195,260</b>	<b>205,380</b>
<b>Central Support: Reciprocal Charges</b>	<b>38,960</b>	<b>32,630</b>
	<b>234,220</b>	<b>238,010</b>
<b>Central Support: Reciprocal Income</b>	<b>0</b>	<b>0</b>
<b>Total Rechargeable Expenditure</b>	<b>234,220</b>	<b>238,010</b>
<b>Pension Credit</b>	<b>24,110</b>	<b>24,110</b>
<b>Recharge to Other Revenue Accounts</b>	<b>210,110</b>	<b>213,900</b>
<b>Total Income</b>	<b>234,220</b>	<b>238,010</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**CONTACT CENTRE**

This represents the costs of providing the Authority's contact centre.

**CORPORATE GOVERNANCE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>CONTACT CENTRE</b>		
<b>Expenditure</b>		
Employees	453,160	462,870
Transport	13,900	7,630
Supplies and Services	122,050	111,520
IT Recharges	31,970	23,680
Administrative Buildings	8,450	7,870
Capital Charges	17,090	17,090
<b>Total Expenditure</b>	<b>646,620</b>	<b>630,660</b>
<b>Income</b>		
Customer and Client Receipts	0	0
<b>Net Direct Expenditure</b>	<b>646,620</b>	<b>630,660</b>
<b>Central Support: Reciprocal Charges</b>	<b>47,270</b>	<b>58,140</b>
	<b>693,890</b>	<b>688,800</b>
<b>Central Support: Reciprocal Income</b>	<b>25,400</b>	<b>22,640</b>
<b>Total Rechargeable Expenditure</b>	<b>668,490</b>	<b>666,160</b>
<b>Recharge to Other Revenue Accounts</b>	<b>668,490</b>	<b>666,160</b>
<b>Total Income</b>	<b>668,490</b>	<b>666,160</b>
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>



**CIVIL CONTINGENCIES**

To advise and train so as to ensure that the Authority can respond to emergencies in the most efficient manner.

**CORPORATE GOVERNANCE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>CIVIL CONTINGENCIES</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>163,330</b>	<b>133,570</b>
<b>Transport Related Expenses</b>	<b>4,450</b>	<b>1,650</b>
<b>Supplies and Services</b>	<b>14,380</b>	<b>10,230</b>
<b>Administrative Buildings</b>	<b>10,010</b>	<b>9,320</b>
<b>IT Recharges</b>	<b>6,560</b>	<b>3,390</b>
<b>Total Expenditure</b>	<b>198,730</b>	<b>158,160</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>0</b>	<b>0</b>
<b>Net Direct Expenditure</b>	<b>198,730</b>	<b>158,160</b>
<b>Central Support: Reciprocal Charges</b>	<b>27,540</b>	<b>24,580</b>
<b>Total Rechargeable Expenditure</b>	<b>226,270</b>	<b>182,740</b>
<b>Recharges to Other Revenue Accounts</b>	<b>208,620</b>	<b>180,370</b>
<b>Pension Credit</b>	<b>17,650</b>	<b>2,370</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

## **CORPORATE GOVERNANCE PORTFOLIO**

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### **NON-RECHARGEABLE SERVICES**

#### **CORPORATE MANAGEMENT**

Corporate Management concerns those activities and costs which provide the infrastructure which allow services to be provided. This includes the cost of publishing Performance Indicators and inspection fees.

There are also costs in respect of Staff Support Services/Trading Agreements (TAGs) which represents the time spent on maintaining statutory registers, providing information to members of the public and management of corporate level resources.

#### **ESTATE MANAGEMENT**

The revenue costs of the miscellaneous land and buildings (for example, developed and undeveloped) of the Authority.

**CORPORATE GOVERNANCE PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>NON-RECHARGEABLE SERVICES</b>		
<b>CORPORATE MANAGEMENT</b>		
<b>Expenditure</b>		
<b>Wales Programme for Improvement:</b>		
<b>Inspection Fees</b>	92,110	92,110
<b>Community Plan - Consultation &amp; Publication</b>	22,770	22,770
<b>Performance Indicator Publications</b>	4,250	4,250
<b>Staff Support Services / TAGs</b>		
<b>Governance</b>	683,040	649,970
<b>Resources</b>	20,280	14,280
<b>Environment</b>	43,130	91,310
<b>Education &amp; Leisure</b>	124,930	110,820
<b>Social Services</b>	53,080	72,270
<b>Other</b>	11,300	9,760
<b>Total Expenditure</b>	<b>1,054,890</b>	<b>1,067,540</b>
<b>ESTATE MANAGEMENT</b>		
<b>Expenditure</b>		
<b>Premises</b>	50,220	49,020
<b>Staff Support Services / TAGs</b>		
<b>Governance</b>	158,560	132,110
<b>Resources</b>	29,610	39,720
<b>Environment</b>	10,220	13,960
<b>Other</b>	2,430	1,940
<b>Capital Charges</b>	2,140	2,140
<b>Total Expenditure</b>	<b>253,180</b>	<b>238,890</b>
<b>Income</b>		
<b>Nantyglo and Blaina Estates</b>	440	440
<b>B. S. C. Freeholds</b>	3,440	3,440
<b>Miscellaneous Land and Buildings</b>	8,700	19,000
<b>Total Income</b>	<b>12,580</b>	<b>22,880</b>
<b>Net Expenditure</b>	<b>240,600</b>	<b>216,010</b>

**CONDUCTING ELECTIONS**

The cost to the Authority of local elections.

**ELECTORAL ADMINISTRATION**

The cost of promoting and improving elections and electoral registration.

**CENTRAL SERVICES TO THE PUBLIC**

**ELECTIONS**

**REGISTRATION OF ELECTORS**

Specific costs for preparing the Electoral Register.

**CORPORATE GOVERNANCE PORTFOLIO**

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>CONDUCTING ELECTIONS</b>		
<b>Staff Support Services / TAGs</b>		
Governance	5,110	4,550
Resources	1,380	3,190
Other	80	80
<b>Total Expenditure</b>	<b>6,570</b>	<b>7,820</b>
<b>Income</b>		
<b>Comm. Councils' Election Exes. Recharged</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>6,570</b>	<b>7,820</b>
 <b>ELECTORAL ADMINISTRATION</b>		
<b>Expenditure</b>		
<b>Staff Support Services / TAGs</b>		
Governance	6,230	9,790
Resources	440	460
Other	80	110
<b>Total Expenditure</b>	<b>6,750</b>	<b>10,360</b>
 <b>REGISTRATION OF ELECTORS</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>18,470</b>	<b>18,470</b>
<b>Supplies and Services</b>	<b>1,440</b>	<b>810</b>
<b>Staff Support Services / TAGs</b>		
Governance	84,920	79,900
Resources	440	460
Other	1,040	830
<b>Total Expenditure</b>	<b>106,310</b>	<b>100,470</b>

## CORPORATE GOVERNANCE PORTFOLIO

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### CORPORATE AND DEMOCRATIC CORE

#### DEMOCRATIC REPRESENTATION AND MANAGEMENT

**Members' Expenses:-** All Members' Allowances and Expenses, including telephone calls, postage, equipment costs, training and conference fees incurred while undertaking activities on behalf of the Authority. Conferences and courses costs also include the costs of Officers.

**Members' Services:-** The cost of direct support services for the elected members

**Civic Car:-** The provision for providing a civic car service and a chauffeur for the Mayor for the attendance at mayoral functions and official visits.

**Other:-** Subscriptions to Local Authority Associations and Provincial Councils and the cost of accommodating the Community Councils.

**Staff Support Services/TAGs:-** These are recharges from Central Departments for the time staff spend on the preparation of agendas and minutes and attendance at meetings involving members.

**CORPORATE GOVERNANCE PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>DEMOCRATIC REPRESENTATION AND MANAGEMENT</b>		
<b>Members' Expenses</b>		
Members' Allowances and Expenses	943,230	875,670
Members' Accommodation	25,870	24,350
Members' Books and Publications	1,540	1,540
Member Development	2,220	2,220
Conferences and Courses	5,950	5,950
Mayor's Personal Allowance	12,080	24,820
Deputy Mayor's Personal Allowance	6,040	19,070
Mayor's Appeal - Contribution	2,000	2,000
Civic Hospitality - Mayor	36,050	36,050
Civic Hospitality - General	9,950	9,950
<b>Members' Services</b>		
Employees	102,430	89,500
Transport Related Expenses	1,570	660
Supplies and Services	7,300	6,310
IT Recharges	5,200	5,210
Administrative Buildings	4,180	4,060
<b>Civic Cars</b>		
Employees	53,580	53,700
Transport Related Expenses	8,500	8,500
Supplies and Services	1,860	1,860
Administrative Buildings	1,300	1,210
<b>Other</b>		
Community Council Accommodation	30,240	29,230
Subscriptions	92,170	89,170
Employees	21,290	21,320
Supplies and Services	40	40
Transport Related Expenses	920	0
<b>Staff Support Services / TAGs</b>		
Governance	529,480	555,450
Resources	89,730	93,600
Environment	128,860	179,360
Education & Leisure	80,990	107,130
Social Services	49,070	24,710
Other	10,800	10,010
<b>Total Expenditure</b>	<b>2,264,440</b>	<b>2,282,650</b>



**PIPER ALARM**

With effect from April 2009 the monitoring of Piper Alarms will be undertaken via a partnership arrangement with Worcester Telecare Services. The installation of the alarms, invoicing and repairs are maintained locally and as such the expenditure relates to the cost of an employee, who will be based at Central Depot, along with a budget for the purchase and maintenance of alarms and the Contract Price with Worcester Telecare Services.

Income is charges for the provision of the Piper System being installed and monitored.

**CORPORATE GOVERNANCE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>PIPER ALARM</b>		
<b>Expenditure</b>		
Employees	36,330	26,860
Transport	3,110	2,180
Supplies and Services	27,590	27,590
Administrative Buildings	930	930
Capital Charges	48,300	48,300
<b>Staff Support Services / TAGs</b>		
Governance	2,540	2,690
Resources	2,990	2,640
Environment	0	250
Other	60	50
<b>Total Expenditure</b>	<b>121,850</b>	<b>111,490</b>
<b>Income</b>		
Customer & Client Receipts	53,040	54,900
Recharge to Other Revenue Accounts	7,460	0
<b>Total Income</b>	<b>60,500</b>	<b>54,900</b>
<b>Net Expenditure</b>	<b>61,350</b>	<b>56,590</b>

**REGISTRATION OF BIRTHS, MARRIAGES AND DEATHS**

This section provides for the registration of births, marriages, deaths, civil partnerships and other related non-statutory services within the County Borough.

**LOCAL LAND CHARGES**

The cost of maintaining the register of local land charges and dealing with requests for certificates of search and other enquiries, along with income from charges made.

**CORPORATE GOVERNANCE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>REGISTRATION OF BIRTHS, MARRIAGES AND DEATHS</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>107,550</b>	<b>103,290</b>
<b>Premises</b>	<b>13,380</b>	<b>13,380</b>
<b>Transport</b>	<b>2,510</b>	<b>670</b>
<b>Supplies and Services</b>	<b>6,640</b>	<b>6,640</b>
<b>IT Recharges</b>	<b>4,300</b>	<b>4,400</b>
<b>Administrative Buildings</b>	<b>5,750</b>	<b>5,540</b>
<b>Capital Charges</b>	<b>1,880</b>	<b>1,780</b>
<b>Staff Support Services / TAGs</b>		
<b>Governance</b>	<b>10,480</b>	<b>10,770</b>
<b>Resources</b>	<b>5,440</b>	<b>2,640</b>
<b>Other</b>	<b>190</b>	<b>140</b>
<b>Total Expenditure</b>	<b>158,120</b>	<b>149,250</b>
<b>Income</b>		
<b>Customer &amp; Client Receipts</b>	<b>47,730</b>	<b>51,910</b>
<b>Net Expenditure</b>	<b>110,390</b>	<b>97,340</b>
<b>LOCAL LAND CHARGES</b>		
<b>Expenditure</b>		
<b>Staff Support Services / TAGs</b>		
<b>Governance</b>	<b>24,220</b>	<b>22,470</b>
<b>Resources</b>	<b>440</b>	<b>460</b>
<b>Environment</b>	<b>51,520</b>	<b>60,970</b>
<b>Other</b>	<b>920</b>	<b>880</b>
<b>Total Expenditure</b>	<b>77,100</b>	<b>84,780</b>

**COMMON REGISTRATION**

This budget covers the administration cost incurred in maintaining the register of common land and the searches on the register.

**DERELICT LAND RECLAMATION**

The revenue costs attributable to the management of current and former derelict land reclamation schemes.

**VICTORIA END USE**

The ongoing administrative arrangements for the management of all end use development and activities in respect of the former Garden Festival Wales site.

**CORPORATE GOVERNANCE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>COMMON REGISTRATION</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	4,560	4,470
<b>Resources</b>	440	460
<b>Other</b>	60	50
<b>Total Expenditure</b>	<b>5,060</b>	<b>4,980</b>
<b>DERELICT LAND RECLAMATION</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	2,540	2,510
<b>Resources</b>	440	460
<b>Environment</b>	8,230	14,560
<b>Other</b>	130	180
<b>Total Expenditure</b>	<b>11,340</b>	<b>17,710</b>
<b>VICTORIA END USE</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	2,540	2,530
<b>Resources</b>	1,380	460
<b>Environment</b>	1,680	2,980
<b>Other</b>	70	60
<b>Capital Charges</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>5,670</b>	<b>6,030</b>

**EMERGENCY PLANNING AND CIVIL PROTECTION**

The previous joint arrangement for providing the Emergency Planning Service, was dissolved in June 2004, and this service is now delivered at a local level.

The service is responsible for developing both Local Authority and joint agency plans, providing training and exercises and supporting the response to emergency.

**CORPORATE HEALTH & SAFETY**

The Corporate Health and Safety team advise and train so as to ensure that the highest standards of Health and Safety management are applied and maintained throughout the Authority.

**EMERGENCY SERVICES (OTHER)**

The cost to the Authority of providing cover in the event of an emergency (non-Housing)

**CORPORATE GOVERNANCE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>EMERGENCY PLANNING AND CIVIL PROTECTION</b>		
<b>Expenditure</b>		
<b>Staff Support Services / TAGS</b>		
<b>Governance</b>	6,490	186,480
<b>Resources</b>	1,030	460
<b>Environment</b>	182,130	9,470
<b>Education &amp; Leisure</b>	8,950	17,770
<b>Other</b>	2,410	2,230
<b>Total Expenditure</b>	<b>201,010</b>	<b>216,410</b>
<b>CORPORATE HEALTH &amp; SAFETY</b>		
<b>Expenditure</b>		
<b>Supplies &amp; Services</b>	0	1,710
<b>Staff Support Services / TAGS</b>		
<b>Governance</b>	0	1,220
<b>Resources</b>	0	270
<b>Environment</b>	0	1,630
<b>Education &amp; Leisure</b>	0	6,740
<b>Other</b>	0	100
<b>Total Expenditure</b>	<b>0</b>	<b>11,670</b>
<b>EMERGENCY SERVICES (OTHER)</b>		
<b>Expenditure</b>		
<b>Staff Support Services / TAGS</b>		
<b>Governance</b>	0	1,520
<b>Resources</b>	0	330
<b>Environment</b>	0	1,850
<b>Other</b>	0	40
<b>Total Expenditure</b>	<b>0</b>	<b>3,740</b>





**CORPORATE GOVERNANCE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>SUMMARY</b>		
<b>Rechargeable Services</b>		
<b>Governance</b>	0	0
<b>Secretariat</b>	0	0
<b>Contact Centre</b>	0	0
<b>Civil Contingencies</b>	0	0
<b><i>Sub Total</i></b>	<u>0</u>	<u>0</u>
<b>Non- Rechargeable Services</b>		
<b>Corporate Management</b>	1,054,890	1,067,540
<b>Estate Management</b>	240,600	216,010
<b>Conducting Elections</b>	6,570	7,820
<b>Electoral Administration</b>	6,750	10,360
<b>Registration of Electors</b>	106,310	100,470
<b>Democratic Representation and Management</b>	2,264,440	2,282,650
<b>Piper Alarm</b>	61,350	56,590
<b>Registration of Births, Marriages and Deaths</b>	110,390	97,340
<b>Local Land Charges</b>	77,100	84,780
<b>Common Registration</b>	5,060	4,980
<b>Derelict Land Reclamation</b>	11,340	17,710
<b>Victoria End Use</b>	5,670	6,030
<b>Emergency Planning And Civil Protection</b>	201,010	216,410
<b>Corporate Health &amp; Safety</b>	0	11,670
<b>Emergency Services (Other)</b>	0	3,740
<b><i>Sub Total</i></b>	<u>4,151,480</u>	<u>4,184,100</u>
<b>Total Expenditure</b>	<u>4,151,480</u>	<u>4,184,100</u>



# *Social Services Portfolio*

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*Social Services Portfolio*

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## SOCIAL SERVICES PORTFOLIO

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### **SERVICE STRATEGY**

### **STRATEGIC MANAGEMENT**

The costs associated with the Director of Social Services and her personal administrative support in respect of strategic liaison with outside bodies e.g. Aneurin Bevan Health Board, Welsh Government, Association of Directors of Social Services (ADSS).

**SOCIAL SERVICES PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>SERVICE STRATEGY</b>		
<b>STRATEGIC MANAGEMENT</b>		
<b>Expenditure - Internal Provision</b>		
<b>Staff Support Services/TAGs</b>	<u>625,260</u>	<u>626,200</u>
<b>Total - Service Strategy</b>	<u>625,260</u>	<u>626,200</u>

## **SOCIAL SERVICES PORTFOLIO**

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### **CHILDREN'S SERVICES - COMMISSIONING & SOCIAL WORK**

#### **SOCIAL WORK TEAMS**

These costs relate to the salaries and running costs for the Childcare Social Workers based in Ebbw Vale. There are three Service Managers within Children's Services.

Local Safe Guarding Children Fund - Local Authority contribution to the statutory work of the Local Safeguarding Children's Board (LSCB).



**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>CHILDREN'S SERVICES - COMMISSIONING &amp; SOCIAL WORK</b>		
<b>SOCIAL WORK TEAMS</b>		
<b>Expenditure - Internal Provision</b>		
<b>Employees</b>	2,494,760	2,524,990
<b>Premises Related Expenses</b>	27,950	28,080
<b>Transport Related Expenses</b>	78,360	68,000
<b>Supplies &amp; Services</b>	20,460	20,460
<b>Capital Charges</b>	20,850	15,100
<b>Total Expenditure</b>	2,642,380	2,656,630
<b>Income</b>		
<b>Government Grants</b>		
<b>Supporting People</b>	79,720	67,330
<b>Total Income</b>	79,720	67,330
<b>Net Expenditure</b>	2,562,660	2,589,300
<b>Expenditure - Internal Provision</b>		
<b>Local Safeguarding Children Fund</b>	0	0
<b>Total Expenditure</b>	0	0
<b>Income</b>		
<b>Customer &amp; Client Receipts</b>	0	0
<b>Government Grants</b>		
<b>LSCB</b>	0	0
<b>Total Income</b>	0	0
<b>Net Expenditure</b>	0	0
<b>STAFF SUPPORT SERVICES/TAGs</b>		
<b>Allocation to Client Group</b>	890,640	528,340
<b>Total - Children's Services</b>	3,453,300	3,117,640

## SOCIAL SERVICES PORTFOLIO

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### **CHILDREN LOOKED AFTER**

### **CHILDREN'S HOMES**

These costs are incurred in respect of Out County Placements with the Voluntary/Private Sector or Other Local Authorities for the provision of residential child care placements, following an assessment of the children's needs.

### **FOSTERING SERVICES**

The 'Internal Provision' budget represents the costs of the Fostering Social Work team. Their main duties are to commission and support foster placements for Looked After Children.

The 'External Provision' budget consists of the following:

The 'Payments to Foster Parents' budget represents the total cost of fees, allowances and training necessary to recruit and pay foster carers.

Fostering - Out County Agencies' funds the costs of placements provided by Voluntary/Private Sector or Other Local Authorities.

The 'Legal Costs - Care Proceedings' budget funds the cost of legal advice and representation in childcare cases.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>CHILDREN LOOKED AFTER</b>		
<b>CHILDREN'S HOMES</b>		
<b>Expenditure - External Provision</b>		
Children's Homes	481,320	709,180
<b>Net Expenditure</b>	<b>481,320</b>	<b>709,180</b>
<b>FOSTERING SERVICES</b>		
<b>Expenditure - Internal Provision (Placement Team)</b>		
Employees	344,550	338,030
Transport Related Expenses	16,590	7,070
Supplies & Services	2,870	2,870
<b>Sub Total</b>	<b>364,010</b>	<b>347,970</b>
<b>Expenditure - External Provision</b>		
Payments to Foster Parents	791,730	1,239,820
Fostering - Out County Agencies	1,895,340	1,266,910
Legal Costs - Care Proceedings	171,940	174,520
Foster Care - Support	2,140	2,140
Foster Care - Recruitment	3,220	3,220
<b>Total Expenditure</b>	<b>2,864,370</b>	<b>2,686,610</b>
<b>Income</b>		
Customer & Client Receipts	3,000	3,040
<b>Total Income</b>	<b>3,000</b>	<b>3,040</b>
<b>Sub Total</b>	<b>2,861,370</b>	<b>2,683,570</b>
<b>Net Expenditure</b>	<b>3,225,380</b>	<b>3,031,540</b>

## SOCIAL SERVICES PORTFOLIO

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### **OTHER CHILDREN LOOKED AFTER SERVICES**

Independent Chairing - This budget funds panel members for the Fostering and Adoption Teams, and also Independent Chairs for LAC Reviews and Child Protection Conferences.

LAC Educational Team - This budget relates to the provision of a LAC Coordinator and LSA Officers and Mentors. These are employed to co-ordinate and promote the educational needs of Looked after Children.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>OTHER CHILDREN LOOKED AFTER SERVICES</b>		
<b>Expenditure - External Provision</b>		
Independent Chairing	30,380	30,610
<b>Net Expenditure</b>	30,380	30,610
<b>Expenditure - Internal Provision (LAC Educational Team)</b>		
Employees	121,220	94,830
Transport Related Expenses	5,130	2,080
Supplies & Services	2,010	2,010
<b>Total Expenditure</b>	128,360	98,920
<b>Income</b>		
Government Grants	30,350	0
SEG Grant		0
<b>Total Income</b>	30,350	0
<b>Net Expenditure</b>	98,010	98,920
<b>STAFF SUPPORT SERVICES/TAGs</b>		
Allocation to Client Group	435,000	601,920
<b>Total - Children Looked After</b>	4,270,090	4,472,170

## **SOCIAL SERVICES PORTFOLIO**

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### **FAMILY SUPPORT SERVICES**

Services for Children with Disabilities - This involves a service provided by Barnardos to support children with Disabilities and their families.

### **EQUIPMENT & ADAPTATIONS**

This budget has been identified to meet the costs of aids to assist children with disabilities in their home environment.

### **OTHER FAMILY SUPPORT SERVICES**

Section 17 payments are made to financially support children in need.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>FAMILY SUPPORT SERVICES</b>		
<b>Expenditure - External Provision</b>		
BG Service Respite - Barnardos	296,630	226,200
Capital Charges Stockton Way (United Way)	0	3,940
Autistic Spectrum Disorder	20,000	20,000
<b>Total Expenditure</b>	<b>316,630</b>	<b>250,140</b>
<b>Income</b>		
Government Grants Cymorth	70,430	0
Government Grants Autistic Spectrum Disorder	20,000	20,000
<b>Total Income</b>	<b>90,430</b>	<b>20,000</b>
<b>Net Expenditure</b>	<b>226,200</b>	<b>230,140</b>
<b>EQUIPMENT AND ADAPTATIONS</b>		
<b>Expenditure - External Provision</b>		
Disability Equipment for Children	16,850	17,100
<b>Net Expenditure</b>	<b>16,850</b>	<b>17,100</b>
<b>OTHER FAMILY SUPPORT SERVICES</b>		
<b>Expenditure - External Provision</b>		
S.17 Payments	43,250	43,900
<b>Net Expenditure</b>	<b>43,250</b>	<b>43,900</b>
<b>STAFF SUPPORT SERVICES/TAGs</b>		
Allocation to Client Group	146,140	329,610
<b>Total - Family Support Services</b>	<b>432,440</b>	<b>620,750</b>

**YOUTH JUSTICE**

**YOUTH OFFENDING TEAM**

The Youth Offending Team is a Joint arrangement between Caerphilly CBC and BGCBC. It was established under the Crime and Disorder Act 1998. The Authority makes a contribution to the total cost of providing the service.



**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>YOUTH JUSTICE</b>		
<b>YOUTH OFFENDING TEAM</b>		
<b>Expenditure - External Provision</b>		
<b>Contribution</b>	<u>249,740</u>	<u>253,480</u>
<b>Net Expenditure</b>	<u>249,740</u>	<u>253,480</u>
<b>STAFF SUPPORT SERVICES/TAGs</b>		
<b>Allocation to Client Group</b>	<u>24,900</u>	<u>33,300</u>
<b>Total - Youth Justice</b>	<u>274,640</u>	<u>286,780</u>

## SOCIAL SERVICES PORTFOLIO

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### **OTHER CHILDREN'S & FAMILY SERVICES**

#### **ADOPTION SERVICES**

The 'Internal Provision' budget represents Blaenau Gwent's contribution to the Joint Adoption Team with Torfaen CBC and Monmouthshire CC.

The 'External Provision' budget represent the cost of allowances paid to carers who have secured an adoption order, special guardianship or residence orders.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>OTHER CHILDREN'S &amp; FAMILY SERVICES</b>		
<b>ADOPTION SERVICES</b>		
<b>Expenditure - Internal Provision (Adoption &amp; Permanency Support Team)</b>		
<b>Employees</b>	625,150	635,410
<b>Transport Related Expenses</b>	21,590	18,800
<b>Supplies &amp; Services</b>	48,480	49,190
<b>Total Expenditure</b>	<b>695,220</b>	<b>703,400</b>
<b>Income</b>		
<b>Contribution</b>		
<b>Monmouthshire CBC</b>	136,890	138,940
<b>Contribution</b>		
<b>Torfaen CBC</b>	291,380	295,730
<b>Total Income</b>	<b>428,270</b>	<b>434,670</b>
<b>Sub Total</b>	<b>266,950</b>	<b>268,730</b>
<b>Expenditure - External Provision</b>		
<b>Adoption Allowances / Residence Orders</b>	591,490	691,590
<b>Implementation of Children's &amp; Young Persons Act</b>	150,100	0
<b>Sub Total</b>	<b>741,590</b>	<b>691,590</b>
<b>Net Expenditure</b>	<b>1,008,540</b>	<b>960,320</b>

## SOCIAL SERVICES PORTFOLIO

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### **LEAVING CARE SERVICES**

16+ Team - This budget delivers services to care leavers and includes a supported living element.

The 'External Provision' budget relates to assistance provided to young people leaving care.

### **OTHER CHILDREN'S & FAMILIES SERVICES**

Advocacy Services provide support to children and families.

SEWIC - South East Wales Joint Commissioning arrangement for the purchase of independent childcare placements.

**SOCIAL SERVICES PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>LEAVING CARE SERVICES</b>		
<b>Expenditure - Internal Provision (16+ Team)</b>		
<b>Employees</b>	294,500	333,820
<b>Transport Related Expenses</b>	15,450	10,860
<b>Supplies &amp; Services</b>	2,900	2,900
<b>Sub Total</b>	312,850	347,580
<b>Expenditure - External Provision</b>		
<b>S24 - Supported Lodgings</b>	70,600	71,660
<b>Care Leavers Support</b>	12,830	13,020
<b>Sub Total</b>	83,430	84,680
<b>Net Expenditure</b>	396,280	432,260
<b>OTHER CHILDREN'S &amp; FAMILY SERVICES</b>		
<b>Expenditure - External Provision</b>		
<b>Advocacy Service</b>	54,540	54,540
<b>SEWIC</b>	18,210	18,210
<b>Direct Payments</b>	0	50,000
<b>Research in Practice Wales</b>	3,220	3,220
<b>Net Expenditure</b>	75,970	125,970
<b>STAFF SUPPORT SERVICES/TAGs</b>		
<b>Allocation to Client Group</b>	191,310	224,700
<b>Total - Other Children's &amp; Family Services</b>	1,672,100	1,743,250

**OLDER PEOPLE (AGED 65 OR OVER)**

**ASSESSMENT & CARE MANAGEMENT**

This is the Assessment and Care Management Social Worker teams that support Older People across the whole Borough.

Assessments are undertaken under the Community Care Act, 1990.

**NURSING HOME PLACEMENTS**

The cost of placements for Older People in Private Sector Registered Nursing Homes.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>OLDER PEOPLE (AGED 65 OR OVER)</b>		
<b>ASSESSMENT &amp; CARE MANAGEMENT</b>		
<b>Expenditure - Internal Provision (Social Work Teams)</b>		
<b>Employees</b>	1,371,810	1,413,820
<b>Premises Related Expenses</b>	24,670	17,220
<b>Transport Related Expenses</b>	58,400	50,680
<b>Supplies &amp; Services</b>	13,970	13,970
<b>Capital Charges</b>	480	0
<b>Total Expenditure</b>	<b>1,469,330</b>	<b>1,495,690</b>
<b>Income</b>		
<b>Government Grants</b>		
<b>Supporting People</b>	28,000	28,000
<b>Total Income</b>	<b>28,000</b>	<b>28,000</b>
<b>Sub Total</b>	<b>1,441,330</b>	<b>1,467,690</b>
<b>Add: Allocation from Other Client Groups</b>	319,580	298,900
<b>Less: Allocation to Other Clients</b>	315,690	316,040
<b>Net Expenditure</b>	<b>1,445,220</b>	<b>1,450,550</b>
<b>NURSING HOME PLACEMENTS</b>		
<b>Expenditure - External Provision</b>		
<b>Community Care</b>	2,001,100	2,265,240
<b>Add: Allocation from Mental Health</b>	1,466,130	1,430,190
<b>Add: Allocation from Learning Disabilities</b>	132,190	138,620
<b>Total Expenditure</b>	<b>3,599,420</b>	<b>3,834,050</b>
<b>Income</b>		
<b>Customer &amp; Client Receipts</b>		
<b>Community Care</b>	1,390,630	1,105,690
<b>Mental Health</b>	0	520,370
<b>Learning Disabilities</b>	0	6,050
<b>Total Income</b>	<b>1,390,630</b>	<b>1,632,110</b>
<b>Net Expenditure</b>	<b>2,208,790</b>	<b>2,201,940</b>

## SOCIAL SERVICES PORTFOLIO

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### **RESIDENTIAL CARE HOME PLACEMENTS**

The 'Internal Provision' budget represents the running costs of the authority's one Older People Home - Cwrt Mytton.

The 'External Provision' budget represents the cost of Older People placements in Voluntary/Private Residential Homes.



**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>RESIDENTIAL CARE HOME PLACEMENTS</b>		
<b>Expenditure - Internal Provision (Cwrt Mytton)</b>		
Employees	1,135,120	1,133,670
Premises Related Expenses	76,560	77,110
Supplies & Services	53,330	53,330
Capital Charges	61,690	37,130
<b>Total Expenditure</b>	<b>1,326,700</b>	<b>1,301,240</b>
<b>Income</b>		
Customer & Client Receipts	276,480	280,630
<b>Total Income</b>	<b>276,480</b>	<b>280,630</b>
<b>Sub Total</b>	<b>1,050,220</b>	<b>1,020,610</b>
<b>Expenditure - External Provision</b>		
Community Care	1,037,140	2,147,130
Mental Health (Older People)	558,570	930,800
Learning Disability (Older People)	150,630	392,230
<b>Total Expenditure</b>	<b>1,746,340</b>	<b>3,470,160</b>
<b>Income</b>		
Customer & Client Receipts	282,660	907,790
Customer & Client Receipts	23,150	42,980
Customer & Client Receipts	1,370	0
Customer & Client Receipts	100,820	346,430
Customer & Client Receipts	980	0
<b>Total Income</b>	<b>408,980</b>	<b>1,297,200</b>
<b>Sub Total</b>	<b>1,337,360</b>	<b>2,172,960</b>
<b>Net Expenditure</b>	<b>2,387,580</b>	<b>3,193,570</b>

## SOCIAL SERVICES PORTFOLIO

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### HOME CARE

The 'Internal Provision' budget represents the running costs of the internal Home Care Service.

The 'External Provision' budget represents the cost of purchasing services for Older People from the Private/Voluntary Sector.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>HOME CARE</b>		
<b>Expenditure - Internal Provision</b>		
Employees	2,344,130	2,187,330
Transport Related Expenses	83,680	76,680
Supplies & Services	78,140	78,140
<b>Total Expenditure</b>	<b>2,505,950</b>	<b>2,342,150</b>
<b>Income</b>		
Health Authority                      S28A Income	53,250	53,250
Customer & Client Receipts	211,780	127,650
<b>Total Income</b>	<b>265,030</b>	<b>180,900</b>
<b>Sub Total</b>	<b>2,240,920</b>	<b>2,161,250</b>
Less: Allocation to Other Clients	98,380	94,880
<b>Sub Total</b>	<b>2,142,540</b>	<b>2,066,370</b>
<b>Expenditure - External Provision</b>		
Community Care	2,113,250	2,541,000
Mental Health (Older People)	213,140	254,990
Learning Disability (Older People)	31,370	5,210
<b>Total Expenditure</b>	<b>2,357,760</b>	<b>2,801,200</b>
<b>Income</b>		
Customer & Client Receipts              Community Care	135,230	379,390
Customer & Client Receipts              Mental Health	31,270	38,310
<b>Total Income</b>	<b>166,500</b>	<b>417,700</b>
<b>Sub Total</b>	<b>2,191,260</b>	<b>2,383,500</b>
<b>Net Expenditure</b>	<b>4,333,800</b>	<b>4,449,870</b>

## SOCIAL SERVICES PORTFOLIO

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### **EXTRA CARE PROVISION**

Llys Glyncoed/Llys Nant Mynydd - This budget relates to two in-house Extra Care Facilities for Older People. This is in line with the Living Independently in the 21st Century Strategy.

### **DIRECT PAYMENTS**

The 'Internal Provision' budget represents the staffing costs for facilitating the Direct Payment Scheme for service users

The 'External Provision' budget relates to payments made to service users who have been assessed as requiring direct payments which enable them to arrange and pay for their own care and support services.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>EXTRA CARE PROVISION</b>		
<b>Expenditure - Internal Provision (Llys Glyncoed/Llys Nant Mynydd)</b>		
Employees	763,780	782,710
Premises Related Expenses	2,050	2,050
Transport Related Expenses	1,000	410
Supplies & Services	6,620	6,620
<b>Total Expenditure</b>	<b>773,450</b>	<b>791,790</b>
<b>Income</b>		
Customer & Client Receipts	18,680	41,640
<b>Total Income</b>	<b>18,680</b>	<b>41,640</b>
<b>Net Expenditure</b>	<b>754,770</b>	<b>750,150</b>
<b>DIRECT PAYMENTS</b>		
<b>Expenditure - Internal Provision</b>		
Employees	53,980	55,560
Transport Related Expenses	1,860	950
Supplies & Services	560	560
<b>Sub Total</b>	<b>56,400</b>	<b>57,070</b>
<b>Expenditure - External Provision</b>		
Community Care	26,540	158,320
Mental Health (Older People)	11,960	53,390
<b>Total Expenditure</b>	<b>38,500</b>	<b>211,710</b>
<b>Income</b>		
Customer & Client Receipts      Community Care	760	16,550
Customer & Client Receipts      Mental Health	2,880	1,740
<b>Total Income</b>	<b>3,640</b>	<b>18,290</b>
<b>Sub Total</b>	<b>34,860</b>	<b>193,420</b>
<b>Net Expenditure</b>	<b>91,260</b>	<b>250,490</b>

## SOCIAL SERVICES PORTFOLIO

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### **DAY CARE**

The 'Internal Provision' budget represents the running costs of the Joint Day Care Unit, which currently provides day care for up to 139 places.

The 'External Provision' budget represents the cost of utilising day care for Older People provided by the Voluntary/Private Sector.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>DAY CARE</b>		
<b>Expenditure - Internal Provision (Joint Day Care Unit)</b>		
Employees	256,660	265,410
Premises Related Expenses	26,220	26,220
Transport Related Expenses	2,420	1,430
Supplies & Services	10,990	10,990
<b>Total Expenditure</b>	<b>296,290</b>	<b>304,050</b>
<b>Income</b>		
Customer & Client Receipts	28,990	20,190
<b>Total Income</b>	<b>28,990</b>	<b>20,190</b>
<b>Sub Total</b>	<b>267,300</b>	<b>283,860</b>
Less: Allocation to Other Client Groups	58,810	76,640
<b>Sub Total</b>	<b>208,490</b>	<b>207,220</b>
<b>Expenditure - External Provision</b>		
Community Care	35,670	29,950
Mental Health (Older People)	23,970	0
Learning Disabilities (Older People)	11,090	0
Gwent Health Project      Reablement	124,360	126,230
<b>Sub Total</b>	<b>195,090</b>	<b>156,180</b>
<b>Net Expenditure</b>	<b>403,580</b>	<b>363,400</b>

## **SOCIAL SERVICES PORTFOLIO**

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### **EQUIPMENT & ADAPTATIONS**

This budget funds the cost of aids and adaptations to support Older People to live independently in their homes.

### **OTHER SERVICES TO OLDER PEOPLE**

Voluntary Organisations provide support and advice to Older People and their carers. This includes Age Concern and other voluntary groups.

The Living Independent Development Fund - This is for investment in future service developments resulting from the Living Independently in the 21st Century Strategy.



**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>EQUIPMENT &amp; ADAPTATIONS</b>		
<b>Expenditure - External Provision</b>		
Community Care - Care & Repair	62,420	99,220
<b>Net Expenditure</b>	<b>62,420</b>	<b>99,220</b>
 <b>OTHER SERVICES TO OLDER PEOPLE</b>		
<b>Expenditure - External Provision</b>		
Leaflets & Translation	8,330	8,330
Carers Week Costs	1,100	0
Age Concern - Information	8,150	7,910
Age Concern - Hospital Discharge	50,600	47,810
Age Concern - Advocacy	38,280	36,540
Wellbeing Activity	0	0
Gwices	17,430	17,690
Living Independent Development Fund	193,930	139,140
Capital Charges LIDF	74,650	15,360
<b>Net Expenditure</b>	<b>392,470</b>	<b>272,780</b>
 <b>STAFF SUPPORT SERVICES/TAGs</b>		
Allocation to Client Group	1,391,920	1,013,570
<b>Total - Older People aged 65 or over</b>	<b>13,471,810</b>	<b>14,045,540</b>

## **SOCIAL SERVICES PORTFOLIO**

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### **ADULTS AGED UNDER 65 WITH A PHYSICAL DISABILITY OR SENSORY IMPAIRMENT**

#### **ASSESSMENT & CARE MANAGEMENT**

The budget is an allocation from the Assessment and Care Management Older People's budget who have responsibility for service provision to this client group.

#### **NURSING HOME PLACEMENTS**

The cost of placements for adults aged under 65 with a Physical Disability or Sensory Impairment in Private Sector Registered Nursing Homes.

#### **RESIDENTIAL CARE HOME PLACEMENTS**

The 'External Provision' budget represents the cost of placements for adults aged under 65 with a Physical Disability or Sensory Impairment in Voluntary/Private Residential Homes.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>ADULTS AGED UNDER 65 WITH A PHYSICAL DISABILITY OR SENSORY IMPAIRMENT</b>		
<b>ASSESSMENT &amp; CARE MANAGEMENT</b>		
<b>Expenditure - Internal Provision (Social Work Teams)</b>		
Add: Allocation from Elderly	315,690	316,040
<b>Net Expenditure</b>	<b>315,690</b>	<b>316,040</b>
<b>NURSING HOME PLACEMENTS</b>		
<b>Expenditure - External Provision</b>		
Community Care	173,810	141,670
<b>Total Expenditure</b>	<b>173,810</b>	<b>141,670</b>
<b>Income</b>		
Customer & Client Receipts	30,600	18,130
<b>Total Income</b>	<b>30,600</b>	<b>18,130</b>
<b>Net Expenditure</b>	<b>143,210</b>	<b>123,540</b>
<b>RESIDENTIAL CARE HOME PLACEMENTS</b>		
<b>Expenditure - External Provision</b>		
Community Care	272,750	274,980
<b>Total Expenditure</b>	<b>272,750</b>	<b>274,980</b>
<b>Income</b>		
Customer & Client Receipts	3,510	27,710
Customer & Client Receipts      Supported Living	30	0
<b>Total Income</b>	<b>3,540</b>	<b>27,710</b>
<b>Net Expenditure</b>	<b>269,210</b>	<b>247,270</b>

## SOCIAL SERVICES PORTFOLIO

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### HOME CARE

The 'Internal Provision' budget is an allocation from the internal Home Care Service who have responsibility for some of the service provision to this client group.

The 'External Provision' budget represents the cost of purchasing services for adults aged under 65 with a Physical Disability or Sensory Impairment from the Private/Voluntary Sector.

### DIRECT PAYMENTS

The 'External Provision' budget relates to payments made to service users who have been assessed as requiring direct payments which enable them to arrange and pay for their own care and support services.

### DAY CARE

The 'Internal Provision' budget represents an allocation for the cost of the service provided by the Joint Day Care Unit.

The 'External Provision' budget represents the cost of utilising day care for adults aged under 65 with a Physical Disability or Sensory Impairment provided by the Voluntary/Private Sector.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>HOME CARE</b>		
<b>Expenditure - Internal Provision</b>		
Add: Allocation from Elderly	98,380	94,880
<b>Expenditure - External Provision</b>		
Community Care	389,860	330,130
<b>Total Expenditure</b>	488,240	425,010
<b>Income</b>		
Customer & Client Receipts	11,790	22,040
<b>Total Income</b>	11,790	22,040
<b>Net Expenditure</b>	476,450	402,970
 <b>DIRECT PAYMENTS</b>		
<b>Expenditure - External Provision</b>		
Community Care	231,540	267,110
<b>Total Expenditure</b>	231,540	267,110
<b>Income</b>		
Customer & Client Receipts	7,500	16,120
<b>Total Income</b>	7,500	16,120
<b>Net Expenditure</b>	224,040	250,990
 <b>DAY CARE</b>		
<b>Expenditure - Internal Provision</b>		
Add: Allocation from Elderly	37,420	51,090
<b>Expenditure - External Provision</b>		
Community Care	15,260	23,880
<b>Net Expenditure</b>	52,680	74,970

## SOCIAL SERVICES PORTFOLIO

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### **EQUIPMENT & ADAPTATIONS**

The budget represents the running cost of telephones for disabled people in accordance with the Chronically Sick & Disabled Persons Act and Community Care Act to enable support and independence.

### **OTHER SERVICES**

Contribution to the Library services to provide specialist facilities for those with a Visual Impairment.

The Blue Badge Scheme enables concessionary parking for disabled people. This scheme is administered at C2BG.

The Dial a Ride scheme provided by GAVO offers flexible transport to disabled people.

The Stroke Association provides support to service users and their carers.

Blaenau Gwent Crossroads provide services for carers.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>EQUIPMENT &amp; ADAPTATIONS</b>		
<b>Expenditure - External Provision</b>		
<b>Telephones for the Disabled</b>	<u>6,100</u>	<u>6,100</u>
<b>Net Expenditure</b>	<u>6,100</u>	<u>6,100</u>
 <b>OTHER SERVICES</b>		
<b>Expenditure - External Provision</b>		
<b>Services for the Visually Impaired</b>	9,610	9,000
<b>Blue Badges</b>	(2,640)	11,030
<b>GAVO - Dial a Ride</b>	9,510	9,290
<b>Stroke Association</b>	28,470	28,470
<b>Blaenau Gwent Crossroads</b>	<u>128,380</u>	<u>125,500</u>
<b>Net Expenditure</b>	<u>173,330</u>	<u>183,290</u>
 <b>STAFF SUPPORT SERVICES/TAGs</b>		
<b>Allocation to Client Group</b>	<u>353,360</u>	<u>505,540</u>
 <b>Total - Adults aged under 65 with a Physical or Sensory Impairment</b>	 <u>2,014,070</u>	 <u>2,110,710</u>

## **SOCIAL SERVICES PORTFOLIO**

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### **ADULTS AGED UNDER 65 WITH LEARNING DISABILITIES**

#### **ASSESSMENT & CARE MANAGEMENT**

The Social Work Team responsible for assessing the needs of adults with Learning Disabilities is based in Bridge Centre, Abertillery. They are responsible for carrying out statutory assessments and care management under the Community Care Act, 1990.

#### **NURSING HOME PLACEMENTS**

The cost of placements for adults aged under 65 with Learning Disabilities in Private Sector Registered Nursing Homes.



**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>ADULTS AGED UNDER 65 WITH LEARNING DISABILITIES</b>		
<b>ASSESSMENT &amp; CARE MANAGEMENT</b>		
<b>Expenditure - Internal Provision (Social Work Teams)</b>		
<b>Employees</b>	286,460	292,420
<b>Premises Related Expenses</b>	920	920
<b>Transport Related Expenses</b>	17,590	15,260
<b>Supplies &amp; Services</b>	1,120	1,120
<b>Total Expenditure</b>	306,090	309,720
<b>Less: Allocation to Elderly</b>	31,310	42,460
<b>Net Expenditure</b>	274,780	267,260
<b>NURSING HOME PLACEMENTS</b>		
<b>Expenditure - External Provision</b>		
<b>Community Care</b>	135,870	50,580
<b>Total Expenditure</b>	135,870	50,580
<b>Income</b>		
<b>Customer &amp; Client Receipts</b>	14,190	11,280
<b>Total Income</b>	14,190	11,280
<b>Net Expenditure</b>	121,680	39,300

## SOCIAL SERVICES PORTFOLIO

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### **RESIDENTIAL CARE HOME PLACEMENTS**

The 'Internal Provision' budget represents the running costs of Augusta House, Ebbw Vale (Respite Care).

The 'External Provision' budget represents the cost of placements for adults aged under 65 with Learning Disabilities in Voluntary/Private Residential Homes.

The Health Authority contributes an amount towards the cost of resettlement from Llanfrechfa Grange under S28a agreement.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>RESIDENTIAL CARE HOME PLACEMENTS</b>		
<b>Expenditure - Internal Provision (Respite Care Augusta House)</b>		
<b>Employees</b>	441,380	454,210
<b>Premises Related Expenses</b>	16,710	16,850
<b>Transport Related Expenses</b>	8,950	9,080
<b>Supplies &amp; Services</b>	14,880	14,880
<b>Capital Charges</b>	19,240	11,470
<b>Total Expenditure</b>	<b>501,160</b>	<b>506,490</b>
<b>Income</b>		
<b>Inter Authority Income</b>	50,000	50,000
<b>Customer &amp; Client Receipts</b>	48,090	48,810
<b>Total Income</b>	<b>98,090</b>	<b>98,810</b>
<b>Sub Total</b>	<b>403,070</b>	<b>407,680</b>
<b>Expenditure - External Provision</b>		
<b>Community Care</b>	3,287,980	3,533,250
<b>MHS - Llanfrechfa Resettlement</b>	200,220	0
<b>MHS - Care Package TH</b>	30,710	0
<b>Total Expenditure</b>	<b>3,518,910</b>	<b>3,533,250</b>
<b>Income</b>		
<b>Customer &amp; Client Receipts</b>	107,930	346,170
<b>Customer &amp; Client Receipts</b> <b>Supported Living</b>	32,270	0
<b>Health Authority</b> <b>Section 28A</b>	433,240	433,240
<b>Government Grants</b> <b>Supporting People</b>	26,140	0
<b>Government Grants</b> <b>MHS</b>	230,930	0
<b>Total Income</b>	<b>830,510</b>	<b>779,410</b>
<b>Sub Total</b>	<b>2,688,400</b>	<b>2,753,840</b>
<b>Net Expenditure</b>	<b>3,091,470</b>	<b>3,161,520</b>

## SOCIAL SERVICES PORTFOLIO

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### **SUPPORTED & OTHER ACCOMMODATION**

The 'Internal Provision' budget represents the costs of the Supported Living Bungalows. These provide 24 hour support to tenants with a Learning Disability.

### **HOME CARE**

The 'External Provision' budget represents the cost of purchasing services for adults aged under 65 with Learning Disabilities from the Private/Voluntary Sector.

The Family Aid project provided by Mencap offers support to families and parents of service users with Learning Disabilities.

### **DIRECT PAYMENTS**

The 'External Provision' budget relates to payments made to service users who have been assessed as requiring direct payments which enable them to arrange and pay for their own care and support services.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>SUPPORTED &amp; OTHER ACCOMMODATION</b>		
<b>Expenditure - Internal Provision (Supported Living Bungalows)</b>		
Employees	1,332,340	1,362,870
Premises Related Expenses	800	800
Transport Related Expenses	1,680	290
Supplies & Services	4,420	4,420
Capital Charges	0	15,740
<b>Total Expenditure</b>	<b>1,339,240</b>	<b>1,384,120</b>
<b>Income</b>		
Government Grants	19,360	19,360
Customer & Client Receipts	41,340	43,640
<b>Total Income</b>	<b>60,700</b>	<b>63,000</b>
<b>Net Expenditure</b>	<b>1,278,540</b>	<b>1,321,120</b>
<b>HOME CARE</b>		
<b>Expenditure - External Provision</b>		
Community Care	65,850	150,310
Family Aid Scheme	103,950	103,950
<b>Total Expenditure</b>	<b>169,800</b>	<b>254,260</b>
<b>Income</b>		
Customer & Client Receipts	2,150	0
<b>Total Income</b>	<b>2,150</b>	<b>0</b>
<b>Net Expenditure</b>	<b>167,650</b>	<b>254,260</b>
<b>DIRECT PAYMENTS</b>		
<b>Expenditure - External Provision</b>		
Community Care	90,510	246,690
<b>Total Expenditure</b>	<b>90,510</b>	<b>246,690</b>
<b>Income</b>		
Customer & Client Receipts	8,760	0
<b>Total Income</b>	<b>8,760</b>	<b>0</b>
<b>Net Expenditure</b>	<b>81,750</b>	<b>246,690</b>

## SOCIAL SERVICES PORTFOLIO

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### **DAY CARE**

The 'Internal Provision' budget covers all the community options projects for people with Learning Disabilities including the Bert Denning Centre.

The 'External Provision' budget represents the cost of utilising day care for adults aged under 65 with Learning Disabilities provided by the Voluntary/Private Sector.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>DAY CARE</b>		
<b>Expenditure - Internal Provision (Community Options)</b>		
Employees	1,430,640	1,379,330
Premises Related Expenses	62,130	62,370
Transport Related Expenses	228,030	254,330
Supplies & Services	75,500	115,500
Capital Charges	24,620	24,090
<b>Total Expenditure</b>	<b>1,820,920</b>	<b>1,835,620</b>
<b>Income</b>		
Customer & Client Receipts	74,850	115,000
<b>Total Income</b>	<b>74,850</b>	<b>115,000</b>
Add: Allocation from Elderly	21,390	25,550
<b>Sub Total</b>	<b>1,767,460</b>	<b>1,746,170</b>
<b>Expenditure - External Provision</b>		
Community Care	150,800	315,810
Out County - Adult Training Centre	2,760	0
MHS - Hospital Resettlement	10,580	0
- Pathway - Supported Employment	33,770	0
- Adult Literacy	230	0
- Challenging Behaviour	171,180	0
The PROM/Challenging Behaviour	0	142,010
Autistic Spectrum Disorder	20,000	20,000
<b>Total Expenditure</b>	<b>389,320</b>	<b>477,820</b>
<b>Income</b>		
Challenging Behaviour Income	69,770	0
Government Grants	20,000	20,000
Government Grants	64,630	0
<b>Total Income</b>	<b>154,400</b>	<b>20,000</b>
<b>Sub Total</b>	<b>234,920</b>	<b>457,820</b>
<b>Net Expenditure</b>	<b>2,002,380</b>	<b>2,203,990</b>

**SOCIAL SERVICES PORTFOLIO**

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**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>OTHER SERVICES</b>		
<b>Expenditure - External Provision</b>		
Service Principles	49,060	49,060
<b>Net Expenditure</b>	49,060	49,060
<b>STAFF SUPPORT SERVICES/TAGs</b>		
Allocation to Client Group	378,210	432,270
<b>Total - Adults aged under 65 with Learning Disabilities</b>	7,445,520	7,975,470

**ADULTS AGED UNDER 65 WITH MENTAL HEALTH NEEDS**

**ASSESSMENT & CARE MANAGEMENT**

The Social Work Teams responsible for assessing the requirements of adults with Mental Health needs are based within Aneurin Bevan Health Facilities in the Borough. They are responsible for carrying out statutory assessments and care management under the Mental Health and Community Care Act, 1990.

**NURSING HOME PLACEMENTS**

The cost of placements for adults under 65 with Mental Health needs in Private Sector Registered Nursing Homes.

**RESIDENTIAL CARE HOME PLACEMENTS**

The 'External Provision' budget represents the cost of placements for adults aged under 65 with Mental Health needs in Voluntary/Private Residential Homes.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>ADULTS AGED UNDER 65 WITH MENTAL HEALTH NEEDS</b>		
<b>ASSESSMENT &amp; CARE MANAGEMENT</b>		
<b>Expenditure - Internal Provision (Social Work Teams)</b>		
<b>Employees</b>	478,040	487,740
<b>Transport Related Expenses</b>	25,120	21,930
<b>Supplies &amp; Services</b>	10,600	10,590
<b>Total Expenditure</b>	513,760	520,260
<b>Less: Allocation to Elderly</b>	288,270	256,440
<b>Net Expenditure</b>	225,490	263,820
<b>NURSING HOME PLACEMENTS</b>		
<b>Expenditure - External Provision</b>		
<b>Community Care</b>	122,140	118,800
<b>Total Expenditure</b>	122,140	118,800
<b>Income</b>		
<b>Customer &amp; Client Receipts</b>	9,770	16,900
<b>Total Income</b>	9,770	16,900
<b>Net Expenditure</b>	112,370	101,900
<b>RESIDENTIAL CARE HOME PLACEMENTS</b>		
<b>Expenditure - External Provision</b>		
<b>Community Care</b>	24,090	75,900
<b>Total Expenditure</b>	24,090	75,900
<b>Income</b>		
<b>Customer &amp; Client Receipts</b>	5,630	8,490
<b>Total Income</b>	5,630	8,490
<b>Net Expenditure</b>	18,460	67,410

## SOCIAL SERVICES PORTFOLIO

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### **SUPPORTED & OTHER ACCOMMODATION**

The 'External Provision' budget represents 24 hour support within a supported living environment for six tenants with Mental Health needs.

### **HOME CARE**

The 'External Provision' budget represents the cost of purchasing services for adults aged under 65 with Mental Health needs from the Private/Voluntary Sector.

### **DIRECT PAYMENTS**

The 'External Provision' budget relates to payments made to service users who have been assessed as requiring direct payments which enable them to arrange and pay for their own care and support services.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>SUPPORTED &amp; OTHER ACCOMMODATION</b>		
<b>Expenditure - External Provision (Gorsedd Close)</b>		
Service Level Agreement	151,210	153,480
<b>Net Expenditure</b>	151,210	153,480
 <b>HOME CARE</b>		
<b>Expenditure - External Provision</b>		
Community Care	31,620	38,210
<b>Total Expenditure</b>	31,620	38,210
<b>Income</b>		
Customer & Client Receipts	9,820	8,060
<b>Total Income</b>	9,820	8,060
<b>Net Expenditure</b>	21,800	30,150
 <b>DIRECT PAYMENTS</b>		
<b>Expenditure - External Provision</b>		
Community Care	15,610	48,460
<b>Total Expenditure</b>	15,610	48,460
<b>Income</b>		
Customer & Client Receipts	0	2,640
<b>Total Income</b>	0	2,640
<b>Net Expenditure</b>	15,610	45,820

## SOCIAL SERVICES PORTFOLIO

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### **DAY CARE**

The 'Internal Provision' budget represents day provision at Vision House, Ebbw Vale, which provides support for 25 places for people with Mental Health needs.

The 'Internal Provision' budget represents the running costs of Ysbyty'r Tri Chum (Ash Park), which is a specialist Mental Health Day Services Provision.

The 'External Provision' budget represents the cost of utilising day care for adults aged under 65 with Mental Health needs provided by the Voluntary/Private Sector.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>DAY CARE</b>		
<b>Expenditure - Internal Provision (Vision House)</b>		
Employees	250,860	259,230
Premises Related Expenses	20,090	20,200
Transport Related Expenses	2,690	2,080
Supplies & Services	10,030	10,030
<b>Total Expenditure</b>	<b>283,670</b>	<b>291,540</b>
<b>Income</b>		
Customer & Client Receipts	5,420	7,070
<b>Total Income</b>	<b>5,420</b>	<b>7,070</b>
<b>Sub Total</b>	<b>278,250</b>	<b>284,470</b>
<b>Expenditure - Internal Provision (Ysbyty'r Tri Chum)</b>		
Employees	94,100	97,120
Premises Related Expenses	15,750	15,750
Transport Related Expenses	1,520	1,550
Supplies & Services	4,490	4,490
<b>Total Expenditure</b>	<b>115,860</b>	<b>118,910</b>
<b>Income</b>		
Customer & Client Receipts	15,000	20,810
<b>Total Income</b>	<b>15,000</b>	<b>20,810</b>
<b>Sub Total</b>	<b>100,860</b>	<b>98,100</b>
<b>Expenditure - External Provision</b>		
Community Care	18,210	190
<b>Net Expenditure</b>	<b>397,320</b>	<b>382,760</b>

## SOCIAL SERVICES PORTFOLIO

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### **OTHER SERVICES**

The 'External Provision' budget represents various schemes:

The Phoenix project, provides a 'drop in' facility for service users with Mental Health needs.

Mental Health Carers - is used to provide information, support and respite for carers, where a cared for person has a Mental Health need.

The Alzheimer's Society provides support to service users and their carers.

The Mental Capacity Act came into full enactment in October 2007. This budget relates to the implementation of the Act.

Mental Health Act and Deprivation of Liberty Safeguards relates to a contribution towards the requirements under the Mental Health Act to apply the deprivation of Liberty element.



**SOCIAL SERVICES PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>OTHER SERVICES</b>		
<b>Expenditure - External Provision</b>		
<b>Phoenix - Drop in Centre</b>	43,850	41,750
<b>Mental Health Carers</b>	77,860	62,560
<b>Alzheimer's Society</b>	25,580	23,020
<b>Sebiant</b>	28,800	26,810
<b>Mental Capacity Act</b>	5,990	5,990
<b>Mental Health Act &amp; Deprivation of Liberty Safeguards</b>	19,140	19,420
<b>Net Expenditure</b>	<b>201,220</b>	<b>179,550</b>
 <b>STAFF SUPPORT SERVICES/TAGs</b>		
<b>Allocation to Client Group</b>	<b>288,400</b>	<b>348,870</b>
<b>Total - Adults aged under 65 with Mental Health Needs</b>	<b>1,431,880</b>	<b>1,573,760</b>

## SOCIAL SERVICES PORTFOLIO

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### ASYLUM SEEKERS

This budget represents the cost of support and accommodation for unaccompanied children, families and lone adults.

**SOCIAL SERVICES PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>ASYLUM SEEKERS</b>		
<b>STAFF SUPPORT SERVICES/TAGs</b>		
<b>Allocation to Client Group</b>	<b>15,150</b>	<b>17,350</b>
<b>Total - Asylum Seekers</b>	<b>15,150</b>	<b>17,350</b>

## **SOCIAL SERVICES PORTFOLIO**

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### **OTHER ADULT SERVICES**

#### **SUBSTANCE MISUSE**

This budget represent the services to adults where their need for support arises as a result of substance misuse.

#### **ASSESSMENT & CARE MANAGEMENT**

Supporting People - This budget represents both the costs and the funding received by the Welsh Government for running the Supporting People initiative. It also includes the costs of the team who administer the scheme.

SEWIC - South East Wales Joint Commissioning arrangement for the purchase of adult care packages.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>OTHER ADULT SERVICES</b>		
<b>SUBSTANCE MISUSE</b>		
<b>Expenditure - External Provision</b>		
Community Care	27,380	21,140
<b>Net Expenditure</b>	<b>27,380</b>	<b>21,140</b>
 <b>ASSESSMENT &amp; CARE MANAGEMENT</b>		
<b>Expenditure - External Provision</b>		
Employees	181,000	185,110
Transport Related Expenses	870	880
Supplies & Services	690	690
Supporting People - Provider Services	2,251,720	2,251,720
SEWIC (Adults)	0	10,000
Deputyship	13,460	21,330
<b>Total Expenditure</b>	<b>2,447,740</b>	<b>2,469,730</b>
<b>Income</b>		
Contribution	27,950	27,950
Customer & Client Receipts	28,430	28,430
Government Grants	2,223,290	2,223,290
<b>Total Income</b>	<b>2,279,670</b>	<b>2,279,670</b>
<b>Net Expenditure</b>	<b>168,070</b>	<b>190,060</b>
 <b>Expenditure - External Provision</b>		
Carers Project	8,000	8,000
Carer Coordinator	22,000	16,870
<b>Net Expenditure</b>	<b>30,000</b>	<b>24,870</b>
 <b>STAFF SUPPORT SERVICES/TAGs</b>		
Allocation to Client Group	353,760	444,630
<b>Total - Other Adult Services</b>	<b>579,210</b>	<b>680,700</b>

## SOCIAL SERVICES PORTFOLIO

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### SUPPORT SERVICE AND MANAGEMENT COSTS

#### MANAGEMENT

IT Costs - This represents the budget for License costs and the annual maintenance payment to support the Social Services database (DRAIG).

#### SUPPORT SERVICE

##### TRAINING

The 'Internal Provision' budget represents the in-house training services, partly funded by a grant from the Welsh Government for the Workforce Development Programme (i.e. 70% of agreed training programme).

It also includes the cost of the team who administers the service (a new integrated team with Caerphilly CBC).

Training is required for all staff groups to ensure effective and safe care which matches changing needs, standards and regulations. Targets for levels of training/qualifications are set by the Welsh Government.

**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>SUPPORT SERVICE AND MANAGEMENT COSTS</b>		
<b>MANAGEMENT</b>		
<b>Expenditure - Internal Provision</b>		
IT Costs	44,600	45,270
Employees                      Older People Strategy	45,650	0
Other Expenditure            Older People Strategy	10,930	0
Emergency Standby - Joint Arrangement	94,870	96,290
Capital Charges	3,000	2,990
<b>Net Expenditure</b>	<b>199,050</b>	<b>144,550</b>
 <b>SUPPORT SERVICE</b>		
<b>TRAINING</b>		
<b>Expenditure - Internal Provision</b>		
Employees	862,170	846,300
Premises Related Expenses	36,140	36,680
Transport Related Expenses	15,580	15,690
Supplies & Services	438,680	440,650
Staff Support Services/TAGs	59,600	73,930
<b>Total Expenditure</b>	<b>1,412,170</b>	<b>1,413,250</b>
<b>Income</b>		
Contribution from Education	9,000	0
Contribution from Caerphilly CBC	314,640	314,640
Other Income                      PLOF	13,520	0
Government Grants              WDP	741,460	741,460
Credit from Pension Reserve - Retiring Nature	2,980	2,980
<b>Total Income</b>	<b>1,081,600</b>	<b>1,059,080</b>
<b>Net Expenditure</b>	<b>330,570</b>	<b>354,170</b>

## SOCIAL SERVICES PORTFOLIO

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### DEPARTMENTAL COSTS

This budget represents the costs of the Director, 2 Assistant Directors and Service Managers across Business Management, Children's and Adults.

The Business Management Division is currently situated in Anvil Court, Abertillery. The divisions main functions are related to the management and support of frontline operational services.

The Division is split into the following Sections:

- Management
- Finance
- Performance, IT & Information
- Commissioning, Contracting & Facilities
- Support Services for Care Management Teams.



**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>DEPARTMENTAL COSTS</b>		
<b>Expenditure - Internal Provision</b>		
Employees	2,732,580	2,746,850
Premises	3,970	3,970
Transport Related Expenses	40,760	15,850
Supplies & Services	108,850	108,860
Administrative Buildings	345,480	265,890
IT Recharges	343,320	334,220
<b>Total Expenditure</b>	<b>3,574,960</b>	<b>3,475,640</b>
<b>Income</b>		
Customer & Client Receipts	0	0
<b>Net Direct Expenditure</b>	<b>3,574,960</b>	<b>3,475,640</b>
Central Support: Reciprocal Recharges	277,390	342,420
Credit from Pension Reserve - Retiring Nature	5,830	5,830
<b>Total Rechargeable Expenditure</b>	<b>3,846,520</b>	<b>3,812,230</b>
Recharge to Other Revenue Accounts	3,846,520	3,812,230
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**SOCIAL SERVICES PORTFOLIO**

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**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>STAFF SUPPORT SERVICES/TAGS</b>		
<b>Expenditure</b>		
Governance	608,340	676,480
Resources	141,890	130,610
Environment	90,820	109,150
Education & Leisure	13,230	1,770
Social Services	3,724,750	3,715,270
Other	45,000	48,230
<b>Total Staff Support Services/TAGS</b>	<b>4,624,030</b>	<b>4,681,510</b>
<b>Total Staff Support/TAGS, Support Service     Departmental &amp; Management Costs</b>	<b>5,153,650</b>	<b>5,180,230</b>
<b>Less: Recharges to Other Clients</b>		
Service Strategy	625,260	626,200
Children's Services - Commissioning & Social Work	890,640	528,340
Children Looked After	435,000	601,920
Family Support Services	146,140	329,610
Youth Justice	24,900	33,300
Other Children's & Family Services	191,310	224,700
Older People aged 65 and over	1,391,920	1,013,570
Adults aged under 65 with Physical Disability	353,360	505,540
Adults aged under 65 with Learning Disabilities	378,210	432,270
Adults aged under 65 with Mental Health Needs	288,400	348,870
Services to Asylum Seekers	15,150	17,350
Other Adult Services	353,760	444,630
Training	59,600	73,930
<b>Total Recharges</b>	<b>5,153,650</b>	<b>5,180,230</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**SOCIAL SERVICES PORTFOLIO**

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**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>SUMMARY</b>		
Service Strategy	625,260	626,200
Children's Services - Commissioning & Social Work	3,453,300	3,117,640
Children Looked After	4,270,090	4,472,170
Family Support Services	432,440	620,750
Youth Justice	274,640	286,780
Other Children's and Family Services	1,672,100	1,743,250
Older People aged 65 or over	13,471,810	14,045,540
Adults aged under 65 with a Physical Disability or Sensory Impairment	2,014,070	2,110,710
Adults aged under 65 with Learning Disabilities	7,445,520	7,975,470
Adults aged under 65 with Mental Health Needs	1,431,880	1,573,760
Asylum Seekers	15,150	17,350
Other Adult Services	579,210	680,700
Support Service and Management Costs	0	0
<b>Total Expenditure</b>	<b>35,685,470</b>	<b>37,270,320</b>

**SOCIAL SERVICES PORTFOLIO**

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**SOCIAL SERVICES PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>Community Care Team</b>		
<b>Nursing Home Placements</b>		
Older People	2,208,790	2,201,940
Physically Disability	143,210	123,540
Learning Disability	121,680	39,300
Mental Health	112,370	101,900
Other	0	0
<b>Sub Total</b>	<b>2,586,050</b>	<b>2,466,680</b>
<b>Residential Home Placements</b>		
Older People	1,337,360	2,172,960
Physically Disability	269,210	247,270
Learning Disability	2,688,400	2,753,840
Mental Health	18,460	67,410
Other	27,380	21,140
<b>Sub Total</b>	<b>4,340,810</b>	<b>5,262,620</b>
<b>Home Care</b>		
Older People	2,191,260	2,383,500
Physically Disability	378,070	308,090
Learning Disability	63,700	150,310
Mental Health	21,800	30,150
Other	0	0
<b>Sub Total</b>	<b>2,654,830</b>	<b>2,872,050</b>
<b>Day Care</b>		
Older People	70,730	29,950
Physically Disability	15,260	23,880
Learning Disability	153,560	315,810
Mental Health	18,210	190
Other	0	0
<b>Sub Total</b>	<b>257,760</b>	<b>369,830</b>
<b>Direct Payments</b>		
Older People	34,860	193,420
Physically Disability	224,040	250,990
Learning Disability	81,750	246,690
Mental Health	15,610	45,820
Other	0	0
<b>Sub Total</b>	<b>356,260</b>	<b>736,920</b>
<b>Equipment &amp; Adaptations</b>		
Older People	62,420	99,220
Physically Disability	0	0
Learning Disability	0	0
Mental Health	0	0
Other	0	0
<b>Sub Total</b>	<b>62,420</b>	<b>99,220</b>
<b>TOTAL</b>	<b>10,258,130</b>	<b>11,807,320</b>





# *Leisure & Young People Portfolio*

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*Leisure & Young People Portfolio*

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## LEISURE & YOUNG PEOPLE PORTFOLIO

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### **DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES**

#### **LEISURE AND CULTURAL SERVICES**

The Education and Leisure Services Directorate consists of several services, this budget covers the central support staff for Leisure Services, Community Development Services and Learning Services. The Leisure Services are based at Anvil Court in Abertillery.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>RECHARGEABLE SERVICES</b>		
<b>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</b>		
<b>LEISURE AND CULTURAL SERVICES</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>805,000</b>	<b>764,100</b>
<b>Transport Related Expenses</b>		
<b>Car Allowances</b>	<b>33,530</b>	<b>21,010</b>
<b>Premises Related Expenditure</b>	<b>0</b>	<b>0</b>
<b>Supplies and Services</b>	<b>127,200</b>	<b>120,120</b>
<b>Administrative Buildings</b>	<b>137,660</b>	<b>98,800</b>
<b>Total Expenditure</b>	<b>1,103,390</b>	<b>1,004,030</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>1,330</b>	<b>1,380</b>
<b>Net Direct Expenditure</b>	<b>1,102,060</b>	<b>1,002,650</b>
<b>Central Support: Reciprocal Charges</b>	<b>270,850</b>	<b>320,030</b>
	<b>1,372,910</b>	<b>1,322,680</b>
<b>Central Support: Reciprocal Income</b>	<b>0</b>	<b>0</b>
<b>Total Rechargeable Expenditure</b>	<b>1,372,910</b>	<b>1,322,680</b>
<b>Service Level Agreements</b>	<b>5,400</b>	<b>5,510</b>
<b>Pension Credit</b>	<b>32,650</b>	<b>10,500</b>
<b>Recharge to Other Revenue Accounts</b>	<b>1,334,860</b>	<b>1,306,670</b>
<b>Total Income</b>	<b>1,372,910</b>	<b>1,322,680</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**Community Development Services**

**ARTS DEVELOPMENT AND SUPPORT**

**ARTS DEVELOPMENT**

This budget covers the costs of various arts development initiatives. Blaenau Gwent now hosts a junior and senior dance company, a youth theatre company and a diverse range of arts participatory opportunities for all ages and abilities.

The budget is supported by funded projects from the Arts Council of Wales and other partners.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>NON-RECHARGEABLE SERVICES</b>		
<b>Community Development Services</b>		
<b>ARTS DEVELOPMENT AND SUPPORT</b>		
<b>ARTS DEVELOPMENT</b>		
<b>Expenditure</b>		
Arts Development Manager	43,050	14,220
Transport	3,140	2,810
Supplies & Services	16,250	17,810
Arts Practitioners	52,890	54,820
Blues Festival	40,000	40,000
Staff Support Services/TAGs		
Governance	3,320	4,050
Resources	3,670	3,990
Environment	50	10
Education & Leisure	48,950	53,200
Other	690	650
<b>Total Expenditure</b>	<b>212,010</b>	<b>191,560</b>
<b>Income</b>		
Blues Festival	10,000	10,350
Grants, Sponsorship, Box Office	7,110	7,110
<b>Total Income</b>	<b>17,110</b>	<b>17,460</b>
<b>Net Expenditure</b>	<b>194,900</b>	<b>174,100</b>

## LEISURE & YOUNG PEOPLE PORTFOLIO

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### **SPORT & ACTIVE LIVING**

This budget is used to support the Authority's Sports Development programmes, which are set and agreed annually. Currently, the Sports Development Unit includes the following teams; The Active Living Team, The Active Communities Team and the Active Young People Team.

Partnership funding to support the Sports Development programme comes from various sources such as Sports Council for Wales, W.A.G.A. and the Big Lottery Fund.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>SPORT &amp; ACTIVE LIVING</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>408,430</b>	<b>412,260</b>
<b>Transport Related Expenses</b>	<b>23,070</b>	<b>22,440</b>
<b>Supplies and Services</b>	<b>228,320</b>	<b>228,320</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>5,890</b>	<b>6,020</b>
<b>Resources</b>	<b>10,710</b>	<b>10,750</b>
<b>Environment</b>	<b>50</b>	<b>980</b>
<b>Education &amp; Leisure</b>	<b>47,640</b>	<b>60,180</b>
<b>Other</b>	<b>790</b>	<b>820</b>
<b>Capital Charges</b>	<b>6,340</b>	<b>1,660</b>
<b>Total Expenditure</b>	<b>731,240</b>	<b>743,430</b>
<b>Income</b>		
<b>Other Income</b>	<b>16,570</b>	<b>17,150</b>
<b>Grants</b>	<b>432,250</b>	<b>432,250</b>
<b>Total Income</b>	<b>448,820</b>	<b>449,400</b>
<b>Net Expenditure</b>	<b>282,420</b>	<b>294,030</b>



## LEISURE & YOUNG PEOPLE PORTFOLIO

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### **YOUTH SERVICE**

This budget head reflects the delivery of the Statutory Youth Service, including the recently established detached Youth Work Team and Static Youth Venues.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>YOUTH SERVICE</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>300,320</b>	<b>303,580</b>
<b>Premises Related Expenses</b>	<b>6,110</b>	<b>2,000</b>
<b>Transport Related Expenses</b>	<b>8,400</b>	<b>11,250</b>
<b>Supplies and Services</b>	<b>16,890</b>	<b>16,990</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>3,380</b>	<b>4,160</b>
<b>Resources</b>	<b>5,230</b>	<b>6,170</b>
<b>Environment</b>	<b>50</b>	<b>10</b>
<b>Education &amp; Leisure</b>	<b>50,550</b>	<b>41,550</b>
<b>Other</b>	<b>720</b>	<b>550</b>
<b>Capital Charges</b>	<b>19,120</b>	<b>28,280</b>
<b>Total Expenditure</b>	<b>410,770</b>	<b>414,540</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>5,880</b>	<b>6,090</b>
<b>Total Income</b>	<b>5,880</b>	<b>6,090</b>
<b>Net Expenditure</b>	<b>404,890</b>	<b>408,450</b>

**THE METROPOLE CULTURAL AND CONFERENCE CENTRE, ABERTILLERY**

The Metropole originally a Victorian Theatre and Dance Hall is now a refurbished Cultural and Conference Centre, seating 216 patrons in the main Auditorium. The business includes conferences, cultural events and activities and professional and amateur performances.

This budget head covers the on-going running costs of the premises, and associated central support charges and capital charges.

This venue has a new catering facility, and provides buffets for conferences and a selection of hot meals for events and performances.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>THE METROPOLE CULTURAL AND CONFERENCE CENTRE, ABERTILLERY</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>142,530</b>	<b>145,860</b>
<b>Premises Related Expenses</b>	<b>55,790</b>	<b>55,550</b>
<b>Transport Related Expenses</b>	<b>3,000</b>	<b>2,780</b>
<b>Supplies and Services</b>	<b>28,550</b>	<b>28,550</b>
<b>Events and Workshops</b>	<b>5,480</b>	<b>5,480</b>
<b>Staff Support Services/Tags</b>		
<b>Governance</b>	<b>3,990</b>	<b>3,900</b>
<b>Resources</b>	<b>2,360</b>	<b>4,740</b>
<b>Environment</b>	<b>4,930</b>	<b>6,970</b>
<b>Education &amp; Leisure</b>	<b>27,520</b>	<b>25,550</b>
<b>Other</b>	<b>460</b>	<b>430</b>
<b>Capital Charges</b>	<b>55,270</b>	<b>66,330</b>
<b>Total Expenditure</b>	<b>329,880</b>	<b>346,140</b>
<b>Income</b>		
<b>Performance &amp; Events</b>	<b>40,250</b>	<b>41,660</b>
<b>Total Income</b>	<b>40,250</b>	<b>41,660</b>
<b>Net Expenditure</b>	<b>289,630</b>	<b>304,480</b>

### **BEAUFORT THEATRE AND BALLROOM**

Beaufort Theatre and Ballroom is one of the Cultural Venues in Blaenau Gwent with a remit to provide a wide ranging and diverse programme of both amateur and professional events.

Beaufort Theatre is a mid-scale venue with a capacity of 318 in the Theatre and up to 150 in the Ballroom. The venue has been developed over the last five years and aims to provide a wide divergence of professional events. Supporting amateur societies and productions by giving professional, technical and marketing support is also an important strand of the venue's work.

This venue has a new catering facility and provides buffets for conferences and a selection of hot meals for events and performances.

The Theatre has a strong partnership under the B3Live Scheme with Blackwood Miners Institute and the Borough Theatre, Abergavenny with a commitment to delivering family friendly work.

This budget also hosts the Performances and Events budget which funds a range of professional performances in Blaenau Gwent including those presented at the Cultural Venues as well as those on other sites e.g. Abertillery Blues Festival and Ebbw Vale Sports Centre gigs.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>BEAUFORT THEATRE AND BALLROOM</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>101,520</b>	<b>103,550</b>
<b>Premises Related Expenses</b>	<b>63,920</b>	<b>63,370</b>
<b>Transport &amp; Plant</b>	<b>100</b>	<b>100</b>
<b>Supplies and Services</b>	<b>35,250</b>	<b>35,250</b>
<b>Performances &amp; Events</b>	<b>51,170</b>	<b>51,170</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>6,560</b>	<b>6,020</b>
<b>Resources</b>	<b>2,980</b>	<b>3,460</b>
<b>Environment</b>	<b>5,820</b>	<b>6,130</b>
<b>Education &amp; Leisure</b>	<b>50,270</b>	<b>26,610</b>
<b>Other</b>	<b>800</b>	<b>450</b>
<b>Capital Charges</b>	<b>28,230</b>	<b>23,470</b>
<b>Total Expenditure</b>	<b>346,620</b>	<b>319,580</b>
<b>Income</b>		
<b>Performances and Events</b>	<b>40,640</b>	<b>42,060</b>
<b>Arts Council Grant</b>	<b>0</b>	<b>0</b>
<b>Other Fees and Charges</b>	<b>30,600</b>	<b>31,060</b>
<b>Bar</b>	<b>27,200</b>	<b>28,150</b>
<b>Special Grants and Funding</b>	<b>0</b>	<b>0</b>
<b>Total Income</b>	<b>98,440</b>	<b>101,270</b>
<b>Net Expenditure</b>	<b>248,180</b>	<b>218,310</b>

## LEISURE & YOUNG PEOPLE PORTFOLIO

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### **BRYNMAWR MARKET HALL CINEMA**

The Market Hall Cinema is the only Cinema within the County Borough, and its income level ensures that, although only a single screen venue, it receives 70% of new films on release date.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>BRYNMAWR MARKET HALL CINEMA</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>115,660</b>	<b>0</b>
<b>Premises Related Expenses</b>	<b>33,430</b>	<b>0</b>
<b>Supplies and Services</b>	<b>33,400</b>	<b>0</b>
<b>Catering</b>	<b>15,910</b>	<b>0</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>6,560</b>	<b>6,020</b>
<b>Resources</b>	<b>2,720</b>	<b>1,790</b>
<b>Environment</b>	<b>4,460</b>	<b>4,680</b>
<b>Education &amp; Leisure</b>	<b>28,320</b>	<b>19,790</b>
<b>Other</b>	<b>510</b>	<b>340</b>
<b>Total Expenditure</b>	<b>240,970</b>	<b>32,620</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>85,320</b>	<b>0</b>
<b>Catering</b>	<b>29,680</b>	<b>0</b>
<b>Total Income</b>	<b>115,000</b>	<b>0</b>
<b>Net Expenditure</b>	<b>125,970</b>	<b>32,620</b>



**Community Learning Services**

**COMMUNITY EDUCATION**

Provision of an Adult and Community Learning service to adults which is partly funded by W.A.G. and Coleg Gwent.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>Community Learning Services</b>		
<b>COMMUNITY EDUCATION</b>		
<b>Expenditure</b>		
<b>Employees</b>	765,590	768,180
<b>Premises Related Expenses</b>	256,020	241,100
<b>Transport Related Expenses</b>	6,520	6,520
<b>Supplies and Services</b>	98,550	98,550
<b>IT Recharges</b>	39,440	43,260
<b>Staff Support Services/Tags</b>		
<b>Governance</b>	8,800	6,000
<b>Resources</b>	22,990	19,520
<b>Environment</b>	21,400	22,380
<b>Education &amp; Leisure</b>	236,470	233,030
<b>Other</b>	3,430	2,930
<b>Capital Charges</b>	101,570	87,730
<b>Total Expenditure</b>	1,560,780	1,529,200
<b>Income</b>		
<b>Grant Income</b>	453,550	453,550
<b>Schedule 2 Income</b>	510,090	550,090
<b>Customer and Client Receipts</b>	131,100	135,700
<b>Total Income</b>	1,094,740	1,139,340
<b>Net Expenditure</b>	466,040	389,860

### **PUBLIC LIBRARIES**

#### **PERMANENT LENDING LIBRARIES**

Blaenau Gwent has four full-time and two part-time libraries at Abertillery, Blaina, Brynmawr, Cwm, Ebbw Vale and Tredegar.

#### **MOBILE LENDING LIBRARIES**

Two small library vehicles operate on a 3 weekly schedule providing a home delivery service, allowing customers unable to visit the library to access services and to deliver book loan collections to schools.

An Outreach Team offers services to hard to reach groups and centres in the community.

#### **REFERENCE AND INFORMATION SERVICES**

All static libraries provide on-line access to the library catalogue as well as other on-line information resources.

The major reference and information collection is based at Ebbw Vale Library and includes official documents of European, Welsh Assembly Government and Blaenau Gwent County Borough Council.

All libraries offer access to the People's Network of computers and internet, and provide support for all users. All libraries offer fax facilities and photocopying including colour copying at Ebbw Vale, Brynmawr and Abertillery.

#### **SPECIFIC COMMUNITY LIBRARY SERVICES**

All libraries provide a wide range of activities working with a wide range of partners to deliver services locally.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>LIBRARY SERVICE</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>656,930</b>	<b>634,440</b>
<b>Premises Related Expenses</b>	<b>171,050</b>	<b>169,450</b>
<b>Transport Related Expenses</b>	<b>34,420</b>	<b>32,490</b>
<b>Supplies and Services</b>	<b>163,140</b>	<b>161,140</b>
<b>IT Recharges</b>	<b>27,650</b>	<b>32,100</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>9,960</b>	<b>11,950</b>
<b>Resources</b>	<b>4,340</b>	<b>8,160</b>
<b>Environment</b>	<b>3,340</b>	<b>3,860</b>
<b>Education &amp; Leisure</b>	<b>144,660</b>	<b>131,570</b>
<b>Other</b>	<b>1,970</b>	<b>1,610</b>
<b>Capital Charges</b>	<b>59,510</b>	<b>45,260</b>
<b>Total Expenditure</b>	<b>1,276,970</b>	<b>1,232,030</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>54,520</b>	<b>56,430</b>
<b>Net Expenditure</b>	<b>1,222,450</b>	<b>1,175,600</b>

## LEISURE & YOUNG PEOPLE PORTFOLIO

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### **Community Development Services**

#### **GENERAL ENTERTAINMENT**

This budget is used to stage approximately twelve events each year, including the Gwyl Plant Dance Festival, B.G. Horse & Dog Show, Torchlight Procession, Armistice Sunday and numerous Sporting Events.

#### **TOURISM, POLICY, MARKETING & DEVELOPMENT**

This budget is for expenditure relating to Marketing for the Leisure Services Portfolio and the Tourism Officer.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>Community Development Services</b>		
<b>GENERAL ENTERTAINMENT</b>		
<b>Expenditure</b>		
<b>General</b>	6,720	6,720
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	3,320	3,950
<b>Resources</b>	10,140	480
<b>Environment</b>	930	10
<b>Education &amp; Leisure</b>	16,800	28,080
<b>Other</b>	380	330
<b>Total Expenditure</b>	<b>38,290</b>	<b>39,570</b>
<b>TOURISM, POLICY, MARKETING &amp; DEVELOPMENT</b>		
<b>Expenditure</b>		
<b>Marketing</b>	26,470	26,470
<b>Tourism Officer</b>	38,480	39,670
<b>Tourism Officer Transport</b>	1,060	880
<b>Tourism Consortia</b>	14,230	14,230
<b>Welsh Language Act (Advertising)</b>	1,290	1,290
<b>Staff Support Services/Tags</b>		
<b>Governance</b>	5,890	5,970
<b>Resources</b>	790	1,340
<b>Environment</b>	1,080	980
<b>Education &amp; Leisure</b>	32,740	36,100
<b>Other</b>	490	460
<b>Net Expenditure</b>	<b>122,520</b>	<b>127,390</b>

**HERITAGE SITES**

This budget head is used to support expenditure on the maintenance of sites of historic importance in the County Borough.

**HERITAGE AND URBAN CONSERVATION  
(INCLUDING ST. ILLTYD'S CHURCH)**

The Premises budget covers general maintenance work for this historic building.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>HERITAGE SITES</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>	710	710
<b>Supplies &amp; Services</b>	260	200
<b>Capital Charges</b>	8,630	60
<b>Staff Support Services/Tags</b>		
<b>Governance</b>	3,320	3,930
<b>Resources</b>	440	470
<b>Environment</b>	2,080	1,310
<b>Education &amp; Leisure</b>	37,280	43,650
<b>Other</b>	530	520
<b>Net Expenditure</b>	<b>53,250</b>	<b>50,850</b>

**HERITAGE AND URBAN CONSERVATION  
(INCLUDING ST. ILLTYD'S CHURCH)**

<b>Expenditure</b>		
<b>Premises Related Expenses</b>	4,030	4,060
<b>Staff Support Services/Tags</b>		
<b>Governance</b>	3,320	3,900
<b>Resources</b>	440	460
<b>Environment</b>	9,350	9,160
<b>Education &amp; Leisure</b>	35,980	42,410
<b>Other</b>	600	590
<b>Net Expenditure</b>	<b>53,720</b>	<b>60,580</b>



**BRYNMAWR COMMUNITY CENTRE**

The Brynmawr Community Centre comprises of a main hall, bar, kitchen and two meeting rooms. The centre attracts approximately 12,000 users per annum, and there is a varied programme of social and sporting activities.

Brynmawr Town Council also utilise these premises as their base.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>BRYNMAWR COMMUNITY CENTRE</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>22,890</b>	<b>23,750</b>
<b>Premises Related Expenses</b>	<b>17,430</b>	<b>17,330</b>
<b>Supplies and Services</b>	<b>1,520</b>	<b>1,520</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>0</b>	<b>3,930</b>
<b>Resources</b>	<b>0</b>	<b>1,700</b>
<b>Environment</b>	<b>0</b>	<b>0</b>
<b>Education &amp; Leisure</b>	<b>0</b>	<b>9,900</b>
<b>Other</b>	<b>0</b>	<b>170</b>
<b>Capital Charges</b>	<b>10,730</b>	<b>6,220</b>
<b>Total Expenditure</b>	<b>52,570</b>	<b>64,520</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>10,350</b>	<b>10,720</b>
<b>Recharge from Social Services</b>	<b>11,390</b>	<b>11,790</b>
<b>Total Income</b>	<b>21,740</b>	<b>22,510</b>
<b>Net Expenditure</b>	<b>30,830</b>	<b>42,010</b>

**EBBW VALE SPORTS CENTRE**

Ebbw Vale Sports Centre is a joint use facility open to the general public and used by schools and the Youth Service. The facilities at the Centre include a 33 metre swimming pool and diving area, a 10 metre learner pool, a hydro slide complex with three chutes, a sports hall, a multi-purpose gymnasium and weights room, a newly equipped cardio-vascular fitness room and a health suite.

The Centre also has a bar area & cafeteria.

The Sports Centre attracted 305,000 visitors in 2011/12.

This facility will, however, be replaced by a new Sports Centre in September 2013, which will complement the new Learning Zone developed on the former Steelworks site.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>EBBW VALE SPORTS CENTRE</b>		
<b>Expenditure</b>		
Employees	798,400	820,230
Premises Related Expenses	361,500	368,610
Transport Related Expenses	6,930	6,670
Supplies and Services	278,740	268,740
Provisions - Sports Shop	3,130	3,130
Special Events	2,830	2,830
Leasing Charges	41,400	69,400
Staff Support Services/TAGs		
Governance	5,490	5,170
Resources	20,480	21,690
Environment	25,110	25,290
Education & Leisure	49,240	55,050
Other	1,200	1,100
Capital Charges	215,140	225,010
<b>Total Expenditure</b>	<b>1,809,590</b>	<b>1,872,920</b>
<b>Income</b>		
Customer and Client Receipts	537,560	548,190
LIFE Card	202,820	209,920
Playscheme Grant	8,110	8,110
Free Swim Grant	28,380	28,380
Recharge to Other Revenue Accounts	0	0
<b>Total Income</b>	<b>776,870</b>	<b>794,600</b>
<b>Net Expenditure</b>	<b>1,032,720</b>	<b>1,078,320</b>

**NANTYGLO SPORTS CENTRE**

This budget head is used for the Nantyglo Sports Centre, which is a joint use leisure facility on the site of Nantyglo Comprehensive School. Facilities at the Centre include a 25 metre swimming pool, sports hall, cardio-vascular fitness room, two football and rugby pitches, health suite ATP, MUGA, four tennis courts and a cafeteria.

The Centre's income and usage has substantially increased during the last few years as a result of facilities being enhanced via Capital investment in association with various funding bodies, including Sport Wales.

The Sports Centre attracted 191,000 visitors in 2011/12.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>NANTYGLO SPORTS CENTRE</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>382,140</b>	<b>393,930</b>
<b>Premises Related Expenses</b>	<b>171,350</b>	<b>160,740</b>
<b>Supplies and Services</b>	<b>59,900</b>	<b>59,900</b>
<b>Leasing Charges</b>	<b>31,180</b>	<b>24,180</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>5,490</b>	<b>5,170</b>
<b>Resources</b>	<b>10,580</b>	<b>9,840</b>
<b>Environment</b>	<b>9,600</b>	<b>10,130</b>
<b>Education &amp; Leisure</b>	<b>41,900</b>	<b>44,680</b>
<b>Other</b>	<b>800</b>	<b>720</b>
<b>Capital Charges</b>	<b>67,350</b>	<b>57,940</b>
<b>Total Expenditure</b>	<b>780,290</b>	<b>767,230</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>147,270</b>	<b>152,420</b>
<b>LIFE Card</b>	<b>82,770</b>	<b>85,670</b>
<b>Playscheme Grant</b>	<b>5,000</b>	<b>5,000</b>
<b>Free Swim Grant</b>	<b>7,640</b>	<b>7,640</b>
<b>Recharge to Other Revenue Accounts</b>	<b>1,040</b>	<b>1,040</b>
<b>Total Income</b>	<b>243,720</b>	<b>251,770</b>
<b>Net Expenditure</b>	<b>536,570</b>	<b>515,460</b>

**TREDEGAR SPORTS CENTRE**

This budget head supports the Tredegar Sports Centre, which is a joint use sports facility on the site of Tredegar Comprehensive School. Facilities include a 25 metre swimming pool, Sports Hall, Lifestyle Fitness Room, Health Suite and an array of outdoor playing fields.

The Sports Centre attracted 130,000 visitors in 2011/12.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>TREDEGAR SPORTS CENTRE</b>		
<b>Expenditure</b>		
<b>Employees</b>	431,830	447,900
<b>Premises Related Expenses</b>	192,550	191,800
<b>Transport Related Expenses</b>	2,130	2,130
<b>Supplies and Services</b>	109,510	109,510
<b>Leasing Charges</b>	19,820	10,820
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	5,490	5,170
<b>Resources</b>	9,360	9,530
<b>Environment</b>	9,600	9,630
<b>Education &amp; Leisure</b>	42,380	44,220
<b>Other</b>	790	710
<b>Capital Charges</b>	84,580	47,930
<b>Total Expenditure</b>	908,040	879,350
<b>Income</b>		
<b>Customer and Client Receipts</b>	201,120	204,370
<b>LIFE Card</b>	83,210	86,120
<b>Playscheme Grant</b>	1,870	1,870
<b>Free Swim Grant</b>	12,040	12,040
<b>Recharge to Other Revenue Accounts</b>	1,010	1,010
<b>Total Income</b>	299,250	305,410
<b>Net Expenditure</b>	608,790	573,940



**ABERTILLERY SPORTS CENTRE**

This budget reflects the new Abertillery Sports Centre opened in April 2004. Facilities in the Sports Centre include a 25 metre competition Swimming Pool, Sports Hall, Fitness Suite, Weights Room, Fitness Studio, Squash Courts, Viewing galleries & Bar/Catering areas, with a state of the art 3G installed in the summer of 2012.

The Abertillery Sports Centre is a flagship project with an integrated Day Care Centre which is the first of its kind in Wales. The Sports Centre has won a Royal Institute of Chartered Surveyors Award (R.I.C.S.) in the Community Benefit Category for Wales.

The Sports Centre attracted 231,000 visitors in 2011/12

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>ABERTILLERY SPORTS CENTRE</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>595,220</b>	<b>605,240</b>
<b>Premises Related Expenses</b>	<b>279,340</b>	<b>278,340</b>
<b>Transport Related Expenses</b>	<b>8,130</b>	<b>8,130</b>
<b>Supplies and Services</b>	<b>170,420</b>	<b>170,420</b>
<b>Leasing Charges</b>	<b>49,340</b>	<b>47,340</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>5,490</b>	<b>5,170</b>
<b>Resources</b>	<b>14,870</b>	<b>14,760</b>
<b>Environment</b>	<b>10,070</b>	<b>9,050</b>
<b>Education &amp; Leisure</b>	<b>42,380</b>	<b>47,010</b>
<b>Other</b>	<b>870</b>	<b>790</b>
<b>Capital Charges</b>	<b>157,720</b>	<b>163,280</b>
<b>Total Expenditure</b>	<b>1,333,850</b>	<b>1,349,530</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>133,090</b>	<b>137,750</b>
<b>Catering</b>	<b>132,840</b>	<b>132,840</b>
<b>LIFE Card</b>	<b>141,850</b>	<b>146,810</b>
<b>Playscheme Grant</b>	<b>5,020</b>	<b>5,020</b>
<b>Free Swim Grant</b>	<b>40,730</b>	<b>40,730</b>
<b>Recharge to Other Revenue Accounts</b>	<b>23,980</b>	<b>23,980</b>
<b>Total Income</b>	<b>477,510</b>	<b>487,130</b>
<b>Net Expenditure</b>	<b>856,340</b>	<b>862,400</b>

**ABERTILLERY INDOOR BOWLS CENTRE**

The budget reflects the residual costs of the building.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>ABERTILLERY INDOOR BOWLS CENTRE</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>	<b>8,390</b>	<b>6,510</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>3,990</b>	<b>3,950</b>
<b>Resources</b>	<b>3,170</b>	<b>2,160</b>
<b>Environment</b>	<b>6,310</b>	<b>6,660</b>
<b>Education &amp; Leisure</b>	<b>12,460</b>	<b>6,470</b>
<b>Other</b>	<b>320</b>	<b>210</b>
<b>Capital Charges</b>	<b>172,740</b>	<b>21,200</b>
<b>Net Expenditure</b>	<b>207,380</b>	<b>47,160</b>

**GLYNCOED SCHOOL/SPORTS CENTRE**

This budget is used for Glyncoed Community sports provision, which is situated on the Comprehensive School site. This community sports provision opened in 2002, comprising of a floodlit ATP, Multi Use Games Area (M.U.G.A.) and new changing rooms together with a Sports Hall and playing field.

All of the community aspects are managed under the remit of the Ebbw Vale Sports Centre.

This facility will close to the general public in September 2013 when the new Ebbw Vale Sports Centre opens on the works site. The new centre has been built to accommodate all activity from the Glyncoed site.

It is proposed that the sports hall will be converted into an Indoor Bowls facility.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>GLYNCOED SCHOOL/SPORTS CENTRE</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>19,320</b>	<b>20,060</b>
<b>Premises Related Expenses</b>	<b>17,580</b>	<b>17,580</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>3,990</b>	<b>3,950</b>
<b>Resources</b>	<b>1,910</b>	<b>1,820</b>
<b>Environment</b>	<b>6,090</b>	<b>6,420</b>
<b>Education &amp; Leisure</b>	<b>14,500</b>	<b>0</b>
<b>Other</b>	<b>310</b>	<b>120</b>
<b>Total Expenditure</b>	<b>63,700</b>	<b>49,950</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>34,820</b>	<b>36,040</b>
<b>Recharge to Other Revenue Accounts</b>	<b>0</b>	<b>0</b>
<b>Total Income</b>	<b>34,820</b>	<b>36,040</b>
<b>Net Expenditure</b>	<b>28,880</b>	<b>13,910</b>

**GROUNDS MAINTENANCE & RECREATION GROUNDS**

This budget head represents the provision of the Authority's Parks and Open Spaces.  
The Authority's in-house Grounds Maintenance Service provides maintenance services.

The Budget Covers the following:-

44 buildings at Parks and Recreation Grounds  
173 hectares of Parks and Open Spaces  
57 Children's Play Areas  
30 School Sites  
4 Library Sites  
7 Social Services Sites  
8 Corporate Buildings  
5 Satellite Areas

The Grounds Maintenance Service is responsible for the maintenance of parks, open spaces and education and leisure sites throughout the County Borough.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>GROUPS MAINTENANCE AND RECREATION GROUNDS</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>1,074,140</b>	<b>1,078,140</b>
<b>Premises Related Expenses</b>	<b>392,720</b>	<b>380,510</b>
<b>Transport Related Expenses</b>	<b>265,240</b>	<b>250,240</b>
<b>Supplies and Services</b>	<b>163,200</b>	<b>163,200</b>
<b>Playground Equipment Maintenance</b>	<b>34,650</b>	<b>34,650</b>
<b>Leasing Charges</b>	<b>2,120</b>	<b>2,120</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>5,690</b>	<b>5,800</b>
<b>Resources</b>	<b>12,770</b>	<b>16,790</b>
<b>Environment</b>	<b>17,870</b>	<b>21,870</b>
<b>Education &amp; Leisure</b>	<b>64,310</b>	<b>60,090</b>
<b>Other</b>	<b>1,220</b>	<b>1,090</b>
<b>Capital Charges</b>	<b>223,340</b>	<b>148,600</b>
<b>Total Expenditure</b>	<b>2,257,270</b>	<b>2,163,100</b>
<b>Income</b>		
<b>Service Level Agreements</b>	<b>201,790</b>	<b>205,100</b>
<b>Customer and Client Receipts</b>	<b>46,880</b>	<b>48,520</b>
<b>Income from Hire &amp; Lettings</b>	<b>60,020</b>	<b>69,630</b>
<b>Total Income</b>	<b>308,690</b>	<b>323,250</b>
<b>Net Expenditure</b>	<b>1,948,580</b>	<b>1,839,850</b>



**BRYN BACH PARK**

Bryn Bach Park is one of the most popular Country Parks in Wales and regularly attracts over 300,000 users per annum.

The Vision for the Future of Bryn Bach Park was endorsed by Council in 2002, and subsequently, the following projects have been completed for the park.

9 hole golf course and driving range completed in 2008.

BMX cycle track of a national standard, including a skills area, is open and free to use.

Upgrading of the parks children's play area is completed.

The renovation and extension of Bryn Bach Park Caravan Park is complete.

Visitor Centre Tourist Information Centre (T.I.C.) is established.

Bike hire, maintenance and repair facility available.

Outdoor adventure activity programme in place.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>BRYN BACH PARK</b>		
<b>Expenditure</b>		
Employees	439,920	453,770
Premises Related Expenses	109,050	108,650
Transport Related Expenses	54,750	54,750
Supplies and Services	182,840	182,840
Staff Support Services/TAGs		
Governance	6,070	5,010
Resources	7,620	5,890
Environment	13,910	11,070
Education & Leisure	34,010	32,810
Other	750	580
Capital Charges	56,220	39,240
<b>Total Expenditure</b>	<b>905,140</b>	<b>894,610</b>
<b>Income</b>		
Customer and Client Receipts	351,290	357,730
Playscheme Grant	0	0
Recharge to Other Revenue Accounts	17,600	17,600
<b>Total Income</b>	<b>368,890</b>	<b>375,330</b>
<b>Net Expenditure</b>	<b>536,250</b>	<b>519,280</b>

**COUNTRYSIDE RECREATION SITES**

The budget reflects costs incurred in the management and maintenance of various countryside sites including, Cwmtillery Lakes, St. James' Reservoir, Cwmcelyn Pond and the Linear Pathway in Abertillery.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>COUNTRYSIDE RECREATION SITES</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>	<b>3,900</b>	<b>3,900</b>
<b>Supplies and Services</b>	<b>2,330</b>	<b>2,330</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>3,990</b>	<b>4,010</b>
<b>Resources</b>	<b>440</b>	<b>460</b>
<b>Environment</b>	<b>10,160</b>	<b>12,070</b>
<b>Education &amp; Leisure</b>	<b>16,930</b>	<b>12,700</b>
<b>Other</b>	<b>390</b>	<b>310</b>
<b>National Park Levy</b>	<b>34,550</b>	<b>34,550</b>
<b>Capital Charges</b>	<b>2,330</b>	<b>600</b>
<b>Total Expenditure</b>	<b>75,020</b>	<b>70,930</b>

### **BEDWELLY HOUSE AND PARK**

The budget is used to manage Bedwellty House and Park. The park has a number of listed structures and is registered as an historic park and gardens which is some 26 hectares in size.

The Council secured in excess of £5 million for the future restoration of the house and gardens and work was completed in June 2011, the scheme includes staffing costs for 3 employees until September 2014.

The facilities are now used quite extensively for weddings, social events and general bookings. A full events programme has now been established and the park registered in excess of 110,000 visits in 2011/12. A new sports pavilion is currently being built on the site and is due to open in March 2013. Tredegar Town Council also utilise these premises as their base.

### **ARCHIVES**

The Authority's contribution to the joint arrangement which provides the County Records Service (mainly the Archives based at the General Offices).

**LEISURE & YOUNG PEOPLE PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>BEDWELLY HOUSE AND PARK</b>		
<b>Expenditure</b>		
Employees	255,660	274,680
Transport / Training	2,270	2,270
Premises Related Expenses	70,920	70,760
Supplies and Services	60,280	60,280
Staff Support Services/TAGs		
Governance	11,620	9,200
Resources	9,710	1,930
Environment	13,950	13,050
Education & Leisure	32,190	25,320
Other	820	510
<b>Total Expenditure</b>	<b>457,420</b>	<b>458,000</b>
<b>Income</b>		
Customer and Client Receipts	140,120	142,750
Income Lottery Staff	104,400	104,400
Recharge to Other Revenue Accounts	34,900	34,900
<b>Total Income</b>	<b>279,420</b>	<b>282,050</b>
<b>Net Expenditure</b>	<b>178,000</b>	<b>175,950</b>
 <b>ARCHIVES</b>		
<b>Expenditure</b>		
Contribution - County Records	130,790	130,790
Staff Support Services/Tags		
Governance	3,320	3,930
Resources	1,470	460
Environment	40	0
Education & Leisure	7,010	2,880
Other	140	80
<b>Net Expenditure</b>	<b>142,770</b>	<b>138,140</b>

## LEISURE & YOUNG PEOPLE PORTFOLIO

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### **FESTIVAL PARK**

The main element of this budget head is the payment to the Festival Park Management Company Limited. The Authority entered into an agreement with the company for the management of the park for an annual fee that has reduced on an annual basis to the 2000-01 level of £63,000. Future payments will remain at £50,000 index linked.

### **OUTDOOR EDUCATION**

Contribution to costs of Outdoor Education Service, provided by Monmouthshire County Council.

**LEISURE & YOUNG PEOPLE PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>FESTIVAL PARK</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>	<b>150</b>	<b>150</b>
<b>Supplies and Services</b>	<b>69,930</b>	<b>69,930</b>
<b>Staff Support Services/Tags</b>		
<b>Governance</b>	<b>3,320</b>	<b>4,760</b>
<b>Resources</b>	<b>1,380</b>	<b>460</b>
<b>Environment</b>	<b>1,890</b>	<b>4,090</b>
<b>Education &amp; Leisure</b>	<b>0</b>	<b>2,190</b>
<b>Other</b>	<b>80</b>	<b>120</b>
<b>Total Expenditure</b>	<b>76,750</b>	<b>81,700</b>
<b>OUTDOOR EDUCATION</b>		
<b>Expenditure</b>		
	<b>73,510</b>	<b>73,510</b>
<b>Staff Support Services/Tags</b>		
<b>Governance</b>	<b>3,320</b>	<b>4,040</b>
<b>Environment</b>	<b>30</b>	<b>0</b>
<b>Education &amp; Leisure</b>	<b>3,680</b>	<b>3,080</b>
<b>Other</b>	<b>90</b>	<b>70</b>
<b>Total Expenditure</b>	<b>80,630</b>	<b>80,700</b>





**LEISURE & YOUNG PEOPLE PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>LEISURE SERVICES PORTFOLIO</b>		
<b>SUMMARY</b>		
<b>RECHARGEABLE SERVICES</b>		
Leisure	0	0
<b>NON-RECHARGEABLE SERVICES</b>		
<b>Community Development Services</b>		
Arts Development & Support	194,900	174,100
Sport & Active Living	282,420	294,030
Youth Service	404,890	408,450
The Metropole Cultural & Conference Centre	289,630	304,480
Beaufort Theatre & Ballroom	248,180	218,310
Brynmawr Market Hall Cinema	125,970	32,620
	<hr/> 1,545,990	<hr/> 1,431,990
<b>Community Learning Services</b>		
Community Education	466,040	389,860
Library Service	1,222,450	1,175,600
	<hr/> 1,688,490	<hr/> 1,565,460
<b>Leisure Services</b>		
General Entertainment	38,290	39,570
Tourism ,Policy, Marketing & Development	122,520	127,390
Heritage Sites	53,250	50,850
Heritage and Urban Conservation	53,720	60,580
Brynmawr Community Centre	30,830	42,010
Ebbw Vale Sports Centre	1,032,720	1,078,320
Nantyglo Sports Centre	536,570	515,460
Tredegar Sports Centre	608,790	573,940
Abertillery Sports Centre	856,340	862,400
Abertillery Indoor Bowls Centre	207,380	47,160
Glyncoed School/Sports Centre	28,880	13,910
Grounds Maintenance and Recreation Grounds	1,948,580	1,839,850
Bryn Bach Park	536,250	519,280
Countryside Recreation Sites	75,020	70,930
Bedwellty House and Park	178,000	175,950
	<hr/> 6,307,140	<hr/> 6,017,600
Archives	142,770	138,140
Festival Park	76,750	81,700
Outdoor Education	80,630	80,700
	<hr/> 300,150	<hr/> 300,540
<b>Total Expenditure</b>	<hr/> <hr/> 9,841,770	<hr/> <hr/> 9,315,590



# *Education Portfolio*

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*Education Portfolio*

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### **INDIVIDUAL SCHOOLS BUDGET (ISB)**

The Individual Schools Budget or ISB, consists of the delegated schools budgets plus new areas of delegation. These areas include School Catering, Insurance and Music Support. At least seventy percent of this budget must be distributed on the basis of pupil numbers. At most, thirty percent can be distributed based on other factors eg size of school buildings, special educational need etc.

### **GRANTS**

School Effectiveness Grant (SEG) Expenditure and income:-

The principal of this grant is to support the Welsh Government's three key priorities for schools:

- improving standards in literacy
- improving standards in numeracy
- reducing the impact of poverty on educational attainment

Welsh in Education (WEG) expenditure and income:-

The main purpose of the grant is to provide support for the implementation of the Welsh Government's Welsh Medium Education Strategy.

### **STAFF COSTS**

Supply Cover :-

Maternity compensation paid to schools and civic, jury, union duties

**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>SCHOOLS BUDGET</b>		
<b>INDIVIDUAL SCHOOLS BUDGET (ISB)</b>		
<b>Employees</b>	37,473,460	37,106,720
<b>Premises Related Expenses</b>	3,008,000	3,020,310
<b>Supplies &amp; Services</b>	859,420	862,950
<b>Agency &amp; Contracted Services</b>	2,148,570	2,157,370
<b>Total Expenditure</b>	<b>43,489,450</b>	<b>43,147,350</b>
<b>Income</b>		
<b>Vith Form Funding</b>	1,517,630	0
<b>Deprivation Grant</b>	1,134,050	1,052,550
<b>Total Income</b>	<b>2,651,680</b>	<b>1,052,550</b>
<b>Total Primary ISB</b>	<b>40,837,770</b>	<b>42,094,800</b>
<b>GRANTS</b>		
<b>SEG / WEG - Devolved</b>	0	573,380
<b>SEG / WEG - Non-Devolved</b>	260,090	406,820
<b>Total Grants Expenditure</b>	<b>260,090</b>	<b>980,200</b>
<b>INCOME</b>		
<b>SEG / WEG - Devolved</b>	0	506,420
<b>SEG / WEG - Non-Devolved</b>	0	193,930
<b>Total Income</b>	<b>0</b>	<b>700,350</b>
<b>Net Expenditure Grants</b>	<b>260,090</b>	<b>279,850</b>
<b>STAFF COSTS</b>		
<b>Supply Cover</b>	142,920	142,920
<b>Total Staff Costs</b>	<b>142,920</b>	<b>142,920</b>

**OTHER COSTS**

- School Specific Contingencies :-
  - in-year funding for schools with increasing pupil numbers
- Structural Maintenance:-
  - Capitalised cost of structural maintenance
- Licence Fees / Subscriptions :-
  - grants to voluntary bodies, WJEC contribution, copyright licence for schools

**SUPPORTING SPECIAL EDUCATION NEEDS**

- These services relate to pupils with difficulties that require additional support, or whose needs cannot fully be met through mainstream schools' provision.
- PRU's / Behaviour Support Plans :-
    - costs of Pupil Referral Unit (Thomas Richards Centre and part of the Proteus Project)
  - Fees for Pupils at Independent Special Schools and Abroad :-
    - costs of sending pupils to special schools outside the local authority sector
  - Education Otherwise than at School :-
    - costs of home and hospital tuition - usually of a short term nature (part of the Proteus Project)
  - Promoting Good Practice / Collaboration / Integration :-
    - visual , hearing and language impairment , specific learning difficulties and equipment
  - Recoupment :-
    - Net costs incurred for pupils educated in other local authorities special school and other local authority pupils educated in our special school



**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>OTHER COSTS</b>		
School Specific Contingencies	100,620	100,620
Library/Museum Services	42,820	22,820
Structural Maintenance	116,660	116,660
Licence Fees / Subscriptions	121,350	82,520
<b>Total Other Costs</b>	<b>381,450</b>	<b>322,620</b>
<b>SUPPORTING SPECIAL EDUCATION NEEDS</b>		
PRU's/Behaviour Support Plans	365,890	891,290
Fees for Pupils at Independent Schools and Abroad	324,160	587,990
Education Outside School Settings	228,030	203,180
Promoting Good Practice/Collaboration/ Integration	619,910	662,560
Recoupment	1,240	21,840
<b>Total Supporting Special Education Needs</b>	<b>1,539,230</b>	<b>2,366,860</b>
<b>Total Schools Budget</b>	<b>43,161,460</b>	<b>45,207,050</b>

**SCHOOLS STRATEGIC MANAGEMENT**

All Maintained Schools:-

statutory / strategic staff support services, SACRE

PRC/Redundancy costs:-

enhanced one-off Premature Retirement Costs for teachers

Existing Early Retirements :-

ongoing enhanced pension costs for teachers

**ASSURING ACCESS TO SCHOOLS**

This category of expenditure covers the LEA's responsibility for providing an education infrastructure of school places, buildings and facilities.

Home to School Transport:-

payments to bus contractors, costs of bus passes and staff support services

Welfare Service:-

The provision of a welfare Service to Schools

Admissions / Supply of Places:-

staff support services covering the administration of admissions and supply of places

Asset Management :-

staff support services, mainly from the Technical Services, Environment Department

School Exclusions:-

staff support services, mainly from the Education Department

**NON DELEGATED SCHOOL GRANTS**

Grant Expenditure and Income :-

Other government funded initiatives attract funding , usually at a level of 100%

Greater detail can be found further on in the estimates.

**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>LEA BUDGET</b>		
<b>SCHOOLS STRATEGIC MANAGEMENT</b>		
<b>Statutory/Regulatory Duties:-</b>		
All Maintained Schools	793,760	658,590
PRC/Redundancy Costs	909,750	881,140
Existing Early Retirements	1,553,720	1,553,720
<b>Total Strategic Management</b>	<b>3,257,230</b>	<b>3,093,450</b>
 <b>ASSURING ACCESS TO SCHOOLS</b>		
Home to School Transport	1,712,600	1,706,720
Education Welfare Service	180,800	217,680
Admissions/Supply of Places	338,860	428,570
Asset Management	63,010	71,620
School Exclusions	547,040	14,280
<b>Total Assuring Access to Schools</b>	<b>2,842,310</b>	<b>2,438,870</b>
 <b>NON-DELEGATED SCHOOL GRANTS</b>		
<b>Grant Expenditure</b>	<b>6,239,790</b>	<b>5,751,860</b>
<b>Total Non-Delegated Expenditure</b>	<b>6,239,790</b>	<b>5,751,860</b>
 <b>Income</b>		
<b>Grant Income</b>	<b>5,590,180</b>	<b>4,985,180</b>
<b>Total Income</b>	<b>5,590,180</b>	<b>4,985,180</b>
<b>Net Non-Delegated School Grants</b>	<b>649,610</b>	<b>766,680</b>

**FACILITATING SCHOOL IMPROVEMENT**

Expenditure, through the Education Strategic Plan , for monitoring, challenging and supporting school improvement and standards.

ESP Preparation, Implementation and Review :-

Includes cost of the Data Recovery Team, the EAS and other initiatives.

**SUPPORTING SPECIAL EDUCATION NEEDS**

These services relate to pupils with difficulties that require additional support, or whose needs cannot fully be met through mainstream schools' provision.

Psychology service / Assessments / Statementing :-

Psychology Service and staff support for assessments and statementing

Provision for Pupils with Statements :-

staff support services

LEA Functions in relation to the Children's Act 1989 :-

staff support services

**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>FACILITATING SCHOOL IMPROVEMENT</b>		
<b>ESP Preparation, Impl &amp; Review</b>	<b>656,870</b>	<b>745,420</b>
<b>Total Schools Improvement</b>	<b>656,870</b>	<b>745,420</b>
<b>SUPPORTING SPECIAL EDUCATION NEEDS</b>		
<b>Educational Psychology Service/ Assessments/Statementing Prov for Pupils with Statements</b>	<b>633,950 46,720</b>	<b>557,330 40,780</b>
<b>LEA Functions in Relation to the Children's Act 1989</b>	<b>7,640</b>	<b>8,630</b>
<b>Total Supporting Special Education Needs</b>	<b>688,310</b>	<b>606,740</b>
<b>Schools Capital Charges</b>	<b>2,276,720</b>	<b>2,793,020</b>
<b>Total LEA Budget</b>	<b>10,371,050</b>	<b>10,444,180</b>



**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>FURTHER EDUCATION AND TRAINING</b>		
<b>Expenditure</b>		
<b>IT Allocations</b>	<b>4,000</b>	<b>4,000</b>
<b>Assembly Learning Grant</b>	<b>2,240</b>	<b>0</b>
<b>Home to College Transport</b>	<b>141,800</b>	<b>141,800</b>
<b>Non- Operational Buildings</b>	<b>38,890</b>	<b>38,890</b>
<b>Staff Support Services / TAGS</b>		
<b>Assembly Learning Grants</b>	<b>79,710</b>	<b>109,890</b>
<b>Home to College Transport</b>	<b>23,330</b>	<b>52,190</b>
<b>Total Expenditure</b>	<b>289,970</b>	<b>346,770</b>
<b>Income</b>		
<b>Assembly Learning Grants</b>	<b>2,240</b>	<b>0</b>
<b>Total Income</b>	<b>2,240</b>	<b>0</b>
<b>Net Expenditure</b>	<b>287,730</b>	<b>346,770</b>

## EDUCATION PORTFOLIO

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### MEMORANDUM ACCOUNTS

All memorandum accounts are recharged to the previous pages.

### CATERING RECHARGEABLE ACCOUNT

This page shows the full cost and income of the schools catering service.

Premises Related Expenses :-

the cost of providing and maintaining school canteens

Supplies & Services :-

the cost of provisions, canteen equipment, banking of income etc

Receipts:-

cash collected for meals



**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>MEMORANDUM ACCOUNTS</b>		
<b>CATERING RECHARGEABLE ACCOUNT</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>1,277,470</b>	<b>1,309,020</b>
<b>Premises Related Expenses</b>	<b>143,920</b>	<b>140,610</b>
<b>Transport Related Expenses</b>	<b>17,710</b>	<b>17,710</b>
<b>Supplies and Services</b>	<b>837,900</b>	<b>723,420</b>
<b>Staff Support Services/TAGs</b>		
<b>Corporate Governance</b>	<b>6,930</b>	<b>7,350</b>
<b>Resources</b>	<b>63,850</b>	<b>84,190</b>
<b>Environment</b>	<b>3,880</b>	<b>6,070</b>
<b>Education &amp; Leisure</b>	<b>160,580</b>	<b>29,720</b>
<b>Other</b>	<b>2,830</b>	<b>1,320</b>
<b>Total Expenditure</b>	<b>2,515,070</b>	<b>2,319,410</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>1,318,150</b>	<b>1,033,450</b>
<b>Net Deficit</b>	<b>1,196,920</b>	<b>1,285,960</b>
<b>Recharge to ISB</b>	<b>1,105,980</b>	<b>1,285,960</b>
<b>Net Expenditure</b>	<b>90,940</b>	<b>0</b>

## EDUCATION PORTFOLIO

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### **EDUCATIONAL PSYCHOLOGY SERVICE**

The provision of a Psychology Service to schools. Costs are recharged mainly to the central budget - Supporting Special Education Needs within the LEA Budget

**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>EDUCATION PSYCHOLOGY SERVICE</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>379,130</b>	<b>365,100</b>
<b>Transport Related Expenses</b>	<b>10,900</b>	<b>3,900</b>
<b>Supplies and Services</b>	<b>5,950</b>	<b>6,340</b>
<b>Staff Support Services/TAGs</b>		
<b>Corporate Governance</b>	<b>6,260</b>	<b>3,910</b>
<b>Resources</b>	<b>2,250</b>	<b>2,040</b>
<b>Environment</b>	<b>0</b>	<b>0</b>
<b>Education &amp; Leisure</b>	<b>61,710</b>	<b>25,920</b>
<b>Other</b>	<b>960</b>	<b>540</b>
<b>Total Expenditure</b>	<b>467,160</b>	<b>407,750</b>
<b>Income</b>		
<b>Miscellaneous</b>	<b>0</b>	<b>0</b>
<b>Recharge to Supporting SEN</b>	<b>467,160</b>	<b>407,750</b>
<b>Total Income</b>	<b>467,160</b>	<b>407,750</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

## EDUCATION PORTFOLIO

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### **EDUCATIONAL WELFARE SERVICE**

The provision of a Welfare Service to schools. Costs are recharged mainly to the central budget - Assuring Access to Schools.

**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>EDUCATIONAL WELFARE SERVICE</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>150,030</b>	<b>164,700</b>
<b>Transport Related Expenses</b>	<b>8,730</b>	<b>4,730</b>
<b>Supplies and Services</b>	<b>3,060</b>	<b>3,220</b>
<b>Staff Support Services/TAGs</b>		
<b>Corporate Governance</b>	<b>6,560</b>	<b>10,380</b>
<b>Resources</b>	<b>20</b>	<b>5,490</b>
<b>Education &amp; Leisure</b>	<b>10,400</b>	<b>26,930</b>
<b>Environment</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>230</b>	<b>440</b>
<b>Total Expenditure</b>	<b>179,030</b>	<b>215,890</b>
<b>Income</b>		
<b>Miscellaneous</b>	<b>0</b>	<b>0</b>
<b>Recharge to Facilitating Access</b>	<b>179,030</b>	<b>215,890</b>
<b>Total Income</b>	<b>179,030</b>	<b>215,890</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

## EDUCATION PORTFOLIO

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### **PROMOTING GOOD PRACTICE/ COLLABORATION/ INTEGRATION**

Jointly provided services within the Gwent area and our own Specific Learning Difficulties Service

**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>PROMOTING GOOD PRACTICE/COLLABORATION/INTEGRATION</b>		
<b>Expenditure</b>		
Visually Impaired Service	145,060	156,250
Hearing/Language Impaired Service	103,390	82,250
Specific Learning Difficulties	335,150	356,180
Speech, Language and Communications Needs Project	15,190	15,190
Special Needs Equipment	21,120	52,690
Staff Support Services/TAGs		
Corporate Governance	12,560	9,340
Resources	0	0
Environment	0	0
Education & Leisure	190,330	170,570
Other	2,950	2,610
<b>Total Expenditure</b>	<b>825,750</b>	<b>845,080</b>
<b>Income</b>		
Recharge to Supporting SEN	825,750	845,080
<b>Total Income</b>	<b>825,750</b>	<b>845,080</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

### **THE PROTEUS PROJECT**

The Proteus Project provides educational opportunities for all secondary school pupils that are supported by the Service for Education Otherwise Than At School (EOTAS) and includes:

- Pupil Referral Unit
- Education Outside School Settings
- Sorted Project
- Behaviour Support Team
- Behavioural, Emotional and Social Difficulties Unit



**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>THE PROTEUS PROJECT - SUMMARY</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>1,087,680</b>	<b>1,018,690</b>
<b>Premises Related Expenses</b>	<b>53,220</b>	<b>53,220</b>
<b>Transport Related Expenses</b>	<b>38,120</b>	<b>35,920</b>
<b>Supplies &amp; Services</b>	<b>42,280</b>	<b>42,280</b>
<b>Staff Support Services</b>	<b>60,800</b>	<b>77,580</b>
<b>Total Expenditure</b>	<b>1,282,100</b>	<b>1,227,690</b>
<b>Income</b>		
<b>Miscellaneous</b>	<b>159,780</b>	<b>139,330</b>
<b>Recharge to Schools Budget / LEA Budget</b>	<b>1,122,320</b>	<b>1,088,360</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**PUPIL REFERRAL UNIT**

Costs of pupil referral unit (Thomas Richards Centre). Costs are recharged to the Supporting Special Education Needs Budget, within the Schools budget

**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>PUPIL REFERRAL UNIT</b>		
<b>Expenditure</b>		
<b>Employees</b>	303,170	285,030
<b>Premises Related Expenses</b>	29,660	29,660
<b>Transport Related Expenses</b>	18,220	18,220
<b>Supplies and Services</b>	10,310	10,310
<b>Staff Support Services/TAGs</b>		
<b>Corporate Governance</b>	6,260	4,620
<b>Resources</b>	0	0
<b>Environment</b>	0	0
<b>Education &amp; Leisure</b>	16,220	38,880
<b>Other</b>	360	550
<b>Total Expenditure</b>	<b>384,200</b>	<b>387,270</b>
<b>Income</b>		
<b>Miscellaneous</b>	22,000	10,240
<b>Recharge to Supporting SEN</b>	362,200	377,030
<b>Total Income</b>	<b>384,200</b>	<b>387,270</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

## EDUCATION PORTFOLIO

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### EDUCATION OUTSIDE SCHOOL SETTINGS

Costs of home and hospital tuition. Costs are recharged to provision of a Supporting Special Education Needs, within the Schools Budget

**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>EDUCATION OUTSIDE SCHOOL SETTINGS</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>203,930</b>	<b>183,180</b>
<b>Other</b>	<b>7,760</b>	<b>5,560</b>
<b>Staff Support Services/TAGs</b>		
<b>Corporate Governance</b>	<b>6,300</b>	<b>3,940</b>
<b>Resources</b>	<b>0</b>	<b>0</b>
<b>Environment</b>	<b>0</b>	<b>0</b>
<b>Education &amp; Leisure</b>	<b>7,500</b>	<b>7,960</b>
<b>Other</b>	<b>220</b>	<b>190</b>
<b>Total Expenditure</b>	<b>225,710</b>	<b>200,830</b>
<b>Income</b>		
<b>Recharge to Supporting SEN</b>	<b>225,710</b>	<b>200,830</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**SORTED PROJECT**

This project provides support to key stage 4 pupils in a setting other than at school. Costs are recharged to Exclusions within Assuring Access to Schools.

**BEHAVIOUR SUPPORT TEAM**

This team provides support for the most vulnerable pupils identified as being most in danger of failing transition between key stage 2 and key stage 3.

**BESD UNIT**

This unit provides "in house" provision for the most challenging pupils with behavioural, emotional and social difficulties who are judged to have little prospect of accessing mainstream provision.

**EDUCATION PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>SORTED PROJECT</b>		
<b>Expenditure</b>		
Employees	340,040	315,370
Premises Related Expenses	23,560	23,560
Transport Related Expenses	17,700	17,700
Supplies and Services	26,410	26,410
Staff Support Services/TAGs		
Corporate Governance	6,260	4,060
Resources	0	0
Environment	0	0
Education & Leisure	17,370	17,080
Other	310	300
<b>Total Expenditure</b>	<b>431,650</b>	<b>404,480</b>
<b>Income</b>		
Miscellaneous	22,000	10,240
Recharge to Exclusions	409,650	394,240
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>
<b>BEHAVIOUR SUPPORT TEAM</b>		
<b>Expenditure</b>		
Employees	97,000	93,610
<b>Total Expenditure</b>	<b>97,000</b>	<b>93,610</b>
<b>Income</b>		
Miscellaneous	97,000	93,610
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>
<b>BESD UNIT</b>		
<b>Expenditure</b>		
Employees	143,540	141,500
<b>Total Expenditure</b>	<b>143,540</b>	<b>141,500</b>
<b>Income</b>		
Miscellaneous	22,920	25,250
Recharge to Exclusions	120,620	116,250
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

## EDUCATION PORTFOLIO

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### HOME TO SCHOOL TRANSPORT

Payments to bus contractors, costs of bus passes and staff support services. Costs are recharged to Assuring Access to Schools



**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>HOME TO SCHOOL TRANSPORT</b>		
<b>Expenditure</b>		
<b>Home to School Transport</b>	<b>1,634,220</b>	<b>1,633,540</b>
<b>Staff Support Services /TAGs</b>		
<b>Corporate Governance</b>	<b>8,450</b>	<b>3,480</b>
<b>Resources</b>	<b>3,020</b>	<b>3,950</b>
<b>Environment</b>	<b>1,790</b>	<b>260</b>
<b>Education &amp; Leisure</b>	<b>59,480</b>	<b>59,850</b>
<b>Other</b>	<b>990</b>	<b>5,630</b>
<b>Total Expenditure</b>	<b>1,707,950</b>	<b>1,706,710</b>
<b>Income</b>		
<b>Recharge to Assuring Access to Schools</b>	<b>1,707,950</b>	<b>1,706,710</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

## EDUCATION PORTFOLIO

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### **GRANT ELIGIBLE EXPENDITURE**

Expenditure and income on the School Effectiveness Grant and the Welsh in Education Grant.  
This budget reflects the match funding contribution.

**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>GRANT ELIGIBLE EXPENDITURE</b>		
<b>Expenditure</b>		
<b>School Effectiveness Grant</b>	<b>260,100</b>	<b>796,340</b>
<b>Welsh in Education</b>	<b>0</b>	<b>183,860</b>
<b>Total Expenditure</b>	<b>260,100</b>	<b>980,200</b>
<b>Income</b>		
<b>School Effectiveness Grant</b>	<b>0</b>	<b>577,170</b>
<b>Welsh in Education</b>	<b>0</b>	<b>123,180</b>
<b>Total SEG Income</b>	<b>0</b>	<b>700,350</b>
<b>Net SEG Expenditure</b>	<b>260,100</b>	<b>279,850</b>

**OTHER GRANTS**

Expenditure and income relating to various schemes including Welsh Language, Families First and Flying Start.

**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>Other Grants</b>		
<b>Expenditure</b>		
Welsh Language	93,150	0
Families First	1,273,400	1,273,410
Other Initiatives	100,000	100,000
WHNS	40,000	41,000
Learning Pathways	640,080	0
Ethnic Minority Achievement Grant	40,990	49,800
Flying Start	1,228,610	1,257,360
School-based Counselling Grant	108,560	0
Out of Hours Childcare Grant	0	75,390
Foundation Phase	2,188,230	2,188,230
<b>Total Grant Expenditure</b>	<b>5,713,020</b>	<b>4,985,190</b>
<b>Income</b>		
Welsh Language	69,850	0
Families First	1,273,410	1,273,410
WHNS	40,000	41,000
Learning Pathways	640,080	0
Ethnic Minority Achievement Grant	40,940	49,800
Flying Start	1,228,610	1,257,360
School-based Counselling Grant	108,560	0
Out of Hours Childcare Grant	0	75,390
Foundation Phase	2,188,230	2,188,230
Other Initiatives	100,000	100,000
<b>Total Grant Income</b>	<b>5,689,680</b>	<b>4,985,190</b>
<b>Net Expenditure</b>	<b>23,340</b>	<b>0</b>
<b>Other Non Grant Funded Expenditure</b>		
Early Years	99,980	28,020
Cymorth - Core Functions	255,010	125,940
Childcare & Family Information Service	220,430	217,680
Travellers' Children	13,890	13,890
Youth Offending Team	36,950	36,950
Appetite For Life	0	38,500
School Breakfast Club	0	235,000
School Counselling	0	70,700
<b>Total Other</b>	<b>626,260</b>	<b>766,680</b>
<b>Net Expenditure</b>	<b>909,700</b>	<b>1,046,530</b>



**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>STAFF SUPPORT SERVICES</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
<b>Corporate Governance</b>	143,980	135,390
<b>Resources</b>	313,450	338,910
<b>Environment</b>	278,690	305,610
<b>Education &amp; Leisure</b>	2,219,550	1,762,530
<b>Other</b>	35,150	26,420
<b>Total Expenditure</b>	<b>2,990,820</b>	<b>2,568,860</b>
<b>Income</b>		
<b>Training / SLA Charges</b>	694,930	687,950
<b>Total Income</b>	<b>694,930</b>	<b>687,950</b>
<b>Net Expenditure before Recharge</b>	<b>2,295,890</b>	<b>1,880,910</b>
<b>Recharges</b>	<b>2,295,890</b>	<b>1,880,910</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>





**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>EDUCATION DIVISION</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>1,444,540</b>	<b>1,136,350</b>
<b>Transport Related Expenses</b>		
<b>Car Allowances</b>	<b>31,230</b>	<b>19,900</b>
<b>Supplies and Services</b>	<b>385,620</b>	<b>313,050</b>
<b>Administrative Buildings</b>	<b>228,660</b>	<b>224,010</b>
<b>Total Expenditure</b>	<b>2,090,050</b>	<b>1,693,310</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>9,900</b>	<b>10,240</b>
<b>Net Direct Expenditure</b>	<b>2,080,150</b>	<b>1,683,070</b>
<b>Central Support: Reciprocal Charges</b>		
<b>from Corporate Governance Department</b>	<b>229,280</b>	<b>208,130</b>
<b>from Resources Department</b>	<b>154,870</b>	<b>153,930</b>
<b>Total Rechargeable Expenditure</b>	<b>2,464,300</b>	<b>2,045,130</b>
<b>Service Level Agreements</b>	<b>429,710</b>	<b>417,220</b>
<b>Pension Credit</b>	<b>115,040</b>	<b>99,170</b>
<b>Recharge to Other Revenue Accounts</b>	<b>1,919,550</b>	<b>1,528,740</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>



**EDUCATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>SUMMARY</b>		
<b>SCHOOLS BUDGET:-</b>		
Individual Schools Budget	40,837,770	42,094,800
SEG Grant	260,090	279,850
Staff Costs	142,920	142,920
Other Costs	381,450	322,620
Supporting Special Education Needs	1,539,230	2,366,860
<b>Total Schools Budget</b>	<b>43,161,460</b>	<b>45,207,050</b>
<b>LEA BUDGET:-</b>		
Strategic Management	3,257,230	3,093,450
Assuring Access to Schools	2,842,310	2,438,870
Non Delegated School Grants	649,610	766,680
Facilitating School Improvement	656,870	745,420
Supporting Special Education Needs	688,310	606,740
Schools Capital Charges	2,276,720	2,793,020
<b>Total LEA Budget</b>	<b>10,371,050</b>	<b>10,444,180</b>
Catering Account	90,940	0
Further Education and Training	287,730	346,770
<b>EDUCATION DEPARTMENTAL BUDGET</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>53,911,180</b>	<b>55,998,000</b>



# *Regeneration Portfolio*

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*Regeneration Portfolio*

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## REGENERATION PORTFOLIO

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### **DEPARTMENTAL & OTHER RECHARGEABLE SERVICES**

#### **ENVIRONMENT DEPARTMENT - REGENERATION DIVISION**

The Regeneration Division is located at the Business Resource Centre on the Tafarnaubach Industrial Estate Tredegar. The Division embraces a wide range of functions including the Training Centre, ViTCC, Employability, European, Economic & Planning Policy, Regeneration Projects which also incorporates Community Development together with the Associated Management & Administration functions.

**REGENERATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</b>		
<b>ENVIRONMENT DEPARTMENT - Regeneration Division</b>		
<b>Expenditure</b>		
Employees	1,437,650	1,590,970
Transport Related Expenses	43,660	22,520
Supplies & Services	50,560	50,570
Retiring Nature	3,220	14,370
Third Party Insurance	17,810	17,810
I.T. Recharge	75,280	72,740
Administrative Buildings	45,790	44,600
<b>Total Expenditure</b>	<b>1,673,970</b>	<b>1,813,580</b>
<b>Income</b>		
Customer & Client Receipts	93,560	96,840
<b>Net Direct Expenditure</b>	<b>1,580,410</b>	<b>1,716,740</b>
<b>Central Support: Reciprocal Charges</b>	<b>119,850</b>	<b>190,260</b>
<b>Total Rechargeable Expenditure</b>	<b>1,700,260</b>	<b>1,907,000</b>
Retiring Nature	3,220	14,380
Recharge to Other Revenue Accounts	1,697,040	1,892,620
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>



## REGENERATION PORTFOLIO

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### **THE WORKS PROJECT OFFICE DEPARTMENT**

This represents the cost of the Corus Project Team who are involved with the regeneration of the Corus Site.

**REGENERATION PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>THE WORKS PROJECT TEAM</b>		
<b>Expenditure</b>		
Employees	0	0
Premises Related Expenses	62,960	0
Transport Related Expenses	2,930	0
Supplies & Services	33,060	0
Third Party Insurance	1,770	0
IT Recharges	23,280	0
<b>Total Expenditure</b>	<b>124,000</b>	<b>0</b>
<b>Income</b>		
Customer & Client Receipts	0	0
<b>Net Direct Expenditure</b>	<b>124,000</b>	<b>0</b>
<b>Central Support: Reciprocal Charges</b>	<b>104,470</b>	<b>0</b>
<b>Total Rechargeable Expenditure</b>	<b>228,470</b>	<b>0</b>
<b>Recharge to Other Revenue Accounts</b>	<b>228,470</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

### **PLANNING POLICY**

This includes statutory and non-statutory planning policy work including the preparation of guidelines and public consultation and involvement. The main areas of activity are:

#### **Local Development Plan (LDP)**

The major proportion of the budget is utilised in producing the LDP, which the Authority has a statutory duty to provide. This budget includes the cost of exhibitions and public consultation as well as general preparation costs.

#### **Strategic and Regional Planning**

This involves responding to consultations and involvement in planning policy matters from other authorities and bodies, including any regional planning organisation.

The income receivable consists of two elements: the sale to the public of Local Development Plans and WAG income regarding the administration of the Town Improvement Grants.

### **DEVELOPMENT CONTROL**

#### **TREE AND FORESTRY REGULATIONS**

This budget covers the administrative costs associated with the

- Preparation and administration of tree preservation orders;
- Handling applications for felling licenses;
- Handling applications to fell trees under tree preservation orders and in conservation areas;
- Hedgerow removal notices under the 1997 hedgerow regulations.

**REGENERATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>PLANNING POLICY</b>		
<b>Expenditure</b>		
<b>Planning Improvements</b>	<b>40,000</b>	<b>40,000</b>
<b>Supplies and Services</b>	<b>6,580</b>	<b>6,580</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>4,920</b>	<b>5,710</b>
<b>Resources</b>	<b>3,960</b>	<b>4,460</b>
<b>Education and Leisure</b>	<b>273,860</b>	<b>296,160</b>
<b>Environment</b>	<b>0</b>	<b>1,230</b>
<b>Other</b>	<b>3,420</b>	<b>3,220</b>
<b>Total Expenditure</b>	<b>332,740</b>	<b>357,360</b>
<b>Income</b>		
<b>Planning Improvements Grant</b>	<b>40,000</b>	<b>40,000</b>
<b>Customer &amp; Client Receipts</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>292,740</b>	<b>317,360</b>
<b>DEVELOPMENT CONTROL</b>		
<b>TREE AND FORESTRY REGULATIONS</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>2,370</b>	<b>2,700</b>
<b>Resources</b>	<b>1,460</b>	<b>1,370</b>
<b>Environment</b>	<b>24,630</b>	<b>24,250</b>
<b>Other</b>	<b>340</b>	<b>290</b>
<b>Total Expenditure</b>	<b>28,800</b>	<b>28,610</b>

**ENVIRONMENTAL INITIATIVES**

**LANDSCAPING AND ACCESS MANAGEMENT SCHEME**

**Project Aim**

To sustain a team to maintain the Green Network and carry out other environmental improvement works throughout the County Borough

The scheme is fully self financing

**REGENERATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>ENVIRONMENTAL INITIATIVES</b>		
<b>LAMS PROJECT</b>		
<b>Expenditure</b>		
<b>Employee Related Expenses</b>	<b>8,770</b>	<b>0</b>
<b>Premises Related Expenses</b>	<b>0</b>	<b>0</b>
<b>Transport Related Expenses</b>	<b>19,190</b>	<b>0</b>
<b>Supplies and Services</b>	<b>6,950</b>	<b>0</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>1,640</b>	<b>0</b>
<b>Resources</b>	<b>1,800</b>	<b>0</b>
<b>Environment</b>	<b>15,940</b>	<b>0</b>
<b>Other</b>	<b>230</b>	<b>0</b>
<b>Total Expenditure</b>	<b>54,520</b>	<b>0</b>
<b>Income</b>		
<b>Other Income</b>	<b>54,520</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

### **LANDSCAPING AND AFFORESTATION**

This budget includes costs associated with:

#### **Landscaping**

This includes the cost of carrying out surveys and the preparation and implementation of schemes for the purposes of environmental improvement and woodland management.

#### **Blaenau Gwent in Bloom**

Included in the Supplies and Services budget is an element for the costs associated with the Blaenau Gwent in Bloom competition. The income includes contributions received from sponsors of the event.

**REGENERATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>LANDSCAPING AND AFFORESTATION</b>		
<b>Expenditure</b>		
<b>Supplies and Services</b>	<b>11,420</b>	<b>11,420</b>
<b>Arboricultural Assistant</b>	<b>35,000</b>	<b>20,000</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>2,330</b>	<b>2,010</b>
<b>Resources</b>	<b>2,150</b>	<b>3,090</b>
<b>Environment</b>	<b>40,520</b>	<b>52,580</b>
<b>Other</b>	<b>540</b>	<b>590</b>
<b>Capital Charges</b>	<b>5,180</b>	<b>5,180</b>
<b>Total Expenditure</b>	<b>97,140</b>	<b>94,870</b>
<b>Income</b>		
<b>Corporate Improvement Fund</b>	<b>35,000</b>	<b>20,000</b>
<b>Net Expenditure</b>	<b>62,140</b>	<b>74,870</b>



## REGENERATION PORTFOLIO

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### **COUNTRYSIDE PROGRAMME & MANAGEMENT**

This budget relates to the management of the Authority's "Green Network". The supplies and services budget includes expenditure incurred on Rights Of Way and Countryside Projects to encourage a self sustaining environment.

The income generated from the Countryside Council for Wales is to part fund the projects carried out.

**REGENERATION PORTFOLIO**

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>COUNTRYSIDE PROGRAMME &amp; MANAGEMENT</b>		
<b>Expenditure</b>		
Rights of Way	40,180	40,180
SEWBREC	7,000	5,620
Premises Related Expenses	840	840
Supplies and Services	50,210	50,210
Staff Support Services/TAGs		
Governance	3,280	3,880
Resources	4,400	4,460
Environment	57,460	66,460
Other	770	780
Capital Charges	30,730	64,690
<b>Total Expenditure</b>	<b>194,870</b>	<b>237,120</b>
<b>Income</b>		
<b>Customer &amp; Client Receipts</b>		
ROWIP Grant	40,180	40,180
SEWBREC	7,000	5,620
Countryside Council For Wales Grant	32,440	32,440
<b>Total Income</b>	<b>79,620</b>	<b>78,240</b>
<b>Net Expenditure</b>	<b>115,250</b>	<b>158,880</b>

### **ECONOMIC RESEARCH**

This budget includes the cost of carrying out need surveys, collating information on economic analysis.

### **INDUSTRIAL LAND**

The Authority owns land some of which has been set aside for either industrial use or development.

This budget covers costs relating to the maintenance and upkeep of the Council's undeveloped industrial land and includes the following items: -

- Legal fees
- Repairs to fencing, gates and walls
- Clearance of trees and vegetation

**REGENERATION PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>ECONOMIC RESEARCH</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	1,640	1,930
<b>Resources</b>	910	1,370
<b>Environment</b>	6,750	7,120
<b>Other</b>	110	110
<b>Net Expenditure</b>	<u>9,140</u>	<u>10,530</u>
 <b>INDUSTRIAL LAND</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>	2,610	2,610
<b>Supplies and Services</b>	7,270	7,270
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	9,200	5,790
<b>Resources</b>	2,580	2,350
<b>Environment</b>	11,510	27,130
<b>Other</b>	280	360
<b>Capital Charges</b>	<u>13,330</u>	<u>3,170</u>
<b>Total Expenditure</b>	46,780	48,680
<b>Income</b>		
<b>Customer and Client Receipts</b>	<u>2,830</u>	<u>2,930</u>
<b>Net Expenditure</b>	<u>43,950</u>	<u>45,750</u>

## REGENERATION PORTFOLIO

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### **NURSERY UNITS/MISC. INDUSTRIAL PREMISES**

The Council has over 180 industrial units covering in excess of 290,000 sq. ft. which vary in size from 96sq.ft. to 12,500sq.ft.

The employee budget relates to a Clerical Assistant and Cleaner at Blaenau Gwent workshops, Nantyglo.

The premises budget includes the cost of building maintenance, utilities, and security alarms. It also includes the rental of a number of units at Cwm Draw Industrial Estate and a contribution to the LAMS project.

The supplies and services budget is used for stationery and equipment costs incurred at Blaenau Gwent Workshops, Nantyglo.

The average occupancy rate for nursery units is 85% which generates a substantial level of income for the portfolio.

### **ECONOMIC DEVELOPMENT GRANTS**

This budget covers the administrative cost to the Council of providing Local Investment Fund and Kick Start Grants up to £5,000 to small enterprises in the manufacturing trade subject to availability. The grant rate will normally be up to a maximum of 35%.

**REGENERATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>NURSERY UNITS/MISC. INDUSTRIAL PREMISES</b>		
<b>Expenditure</b>		
Employees	21,600	21,320
Premises Related Expenses	237,420	237,420
Transport Related Expenses	0	0
Supplies and Services	4,000	4,000
Staff Support Services/TAGs		
Governance	10,380	7,090
Resource's	52,440	45,900
Environment	233,350	155,310
Other	3,600	2,160
Capital Charges	334,250	330,640
<b>Total Expenditure</b>	<b>897,040</b>	<b>803,840</b>
<b>Income</b>		
Contribution From Reserves		
Customer and Client Receipts	845,070	874,650
<b>Net Expenditure</b>	<b>51,970</b>	<b>(70,810)</b>
<b>ECONOMIC DEVELOPMENT GRANTS</b>		
<b>Expenditure</b>		
Staff Support Services/TAGs		
Governance	1,640	1,930
Resource's	1,460	1,370
Environment	94,630	46,380
Other	1,130	520
<b>Net Expenditure</b>	<b>98,860</b>	<b>50,200</b>

## REGENERATION PORTFOLIO

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### **COMMERCIAL, INDUSTRIAL & KEY BUILDING IMPROVEMENT GRANTS**

This budget covers the administrative cost to the Authority of providing grants, subject to resources, of up to £15,000 towards the cost of improvement, etc., to properties within the defined Commercial Improvement Grant Areas in Blaenau Gwent. The grant rate will normally be up to a maximum of 50%.

The Council will also pay grants within the defined Industrial Improvement Areas towards property improvements up to a maximum of £30,000. The grant rate will normally be 50%.

This budget covers the administrative cost to the Authority of providing grants, subject to resources towards improvement to key buildings. The % and amount of grant are at the discretion of the council.

### **SUPPORT TO BUSINESS AND ENTERPRISE**

This budget covers the in-house costs of providing an advisory service and revenue schemes which are 100% Grant Funded.

**REGENERATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>COMMERCIAL, INDUSTRIAL &amp; KEY BUILDING IMPROVEMENT GRANTS</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	1,640	1,930
<b>Resource's</b>	1,510	1,370
<b>Environment</b>	46,190	31,190
<b>Other</b>	600	350
<b>Capital Charges</b>	0	0
<b>Net Expenditure</b>	<b>49,940</b>	<b>34,840</b>
 <b>SUPPORT TO BUSINESS AND ENTERPRISE</b>		
<b>Expenditure</b>		
<b>Sirrolli Institute</b>	65,860	76,520
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	2,740	9,320
<b>Resource's</b>	8,790	11,300
<b>Environment</b>	104,220	155,310
<b>Other</b>	1,390	1,930
<b>Total Expenditure</b>	<b>183,000</b>	<b>254,380</b>
<b>Income</b>		
<b>BETS Funding</b>	65,860	76,520
<b>Net Expenditure</b>	<b>117,140</b>	<b>177,860</b>



## REGENERATION PORTFOLIO

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### URBAN REGENERATION

The Urban Regeneration programme has been developed to improve the quality of life in local communities and to overcome social and economic deprivation in the context of strategies for Ebbw Fach, Ebbw Fawr and Tredegar.

Programme fees that are incurred when submitting grant applications.

This budget has however, been put under severe pressure in recent years mainly due to payments of council tax on empty properties. These costs have been incurred by the Authority as properties are repurchased for demolition, in order for capital schemes to commence. If there is a delay in securing funding for these there is a delay in securing funding for these schemes but the property is still habitable, council tax is still chargeable.

The Capital Charges element relates to the Authority's proportion of grants awarded i.e. CIA, IIA, EDG's within the Urban Regeneration regions.

Income relates to rent receivable for ground rent at Ebbw Vale.

**REGENERATION PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>URBAN REGENERATION</b>		
<b>Expenditure</b>		
Premises Related Expenses	24,430	24,430
Supplies and Services	6,460	6,460
Staff Support Services/TAGs		
Governance	104,960	41,410
Resource's	2,110	19,360
Environment	228,220	184,430
Other	4,110	2,560
Capital Charges	114,030	92,310
<b>Total Expenditure</b>	<b>484,320</b>	<b>370,960</b>
<b>Income</b>		
Town Improvements Grant	29,270	29,270
Customer and Client Receipts	2,810	2,910
<b>Net Expenditure</b>	<b>452,240</b>	<b>338,780</b>

### TRAINING CENTRE

The Council through its Training Centre strives to develop and train its unemployed people to achieve a wider range of skills and secure employment. The training is delivered through contracts with partner organisations, for example, DFES, DWP, individual companies, and customised training contracts including New Deal, Modern Apprenticeships and Adult Training programmes.

The employees' budget covers management, teaching staff and administrators based at the training centre, and in compliance with the DFES contract a weekly allowance is paid to Youth trainees based at the Centre

Transport expenses reflect the use of fleet vehicles in carrying out training as well as individual car and travel allowances and vehicle insurance.

The supplies and services budget includes expenditure on equipment, material and protective clothing Professional fees, for example, examination fees and registration fees to lead bodies, etc.

Training income includes contract income from DFES and Welfare to Work as well as receipts resulting from sale of products and private training courses.

**REGENERATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>TRAINING CENTRE</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>801,360</b>	<b>504,810</b>
Retiring Nature	16,110	9,310
Employees - Youth Allowances	140,070	200,000
<b>Premises</b>	<b>36,480</b>	<b>20,000</b>
Admin Buildings	91,330	88,940
Transport Related Expenses	45,000	40,810
Supplies and Services	166,380	120,000
Third Party Insurance	8,810	8,820
<b>Staff Support Services/TAGs</b>		
Governance	1,640	3,240
Resource's	27,500	18,820
Environment	65,240	54,080
Other	1,140	790
<b>Capital Charges</b>	<b>0</b>	<b>2,390</b>
<b>Total Expenditure</b>	<b>1,401,060</b>	<b>1,072,010</b>
<b>Income</b>		
<b>DCELLs Grant</b>	<b>765,680</b>	<b>960,000</b>
<b>Customer and Client Receipts</b>	<b>453,830</b>	<b>87,600</b>
<b>Total Income</b>	<b>1,219,510</b>	<b>1,047,600</b>
<b>Net Expenditure</b>	<b>181,550</b>	<b>24,410</b>

## REGENERATION PORTFOLIO

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### EUROPEAN POLICY

This budget covers the administrative costs involved in following the developments of European Policy and Policy and Policy and attracting European funding through the Convergence Programme and other other EC funding streams.

### PROMOTION AND MARKETING OF THE AREA

The costs associated with the promotion of Blaenau Gwent and its Business Services are covered by the Publicity budget. Costs include the publication of the Business Directory and Property Register as well as the production of other promotional literature. Also included here are advertising costs and expenditure are advertising costs and expenditure incurred on business related exhibitions.

Contributions to South East Wales Economic Forum and Blaenau Gwent Voice of Industry Business Forum, are made out of this budget.

**REGENERATION PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>EUROPEAN POLICY</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
Governance	1,640	1,900
Resource's	6,340	7,940
Environment	131,690	20,650
Other	1,700	320
<b>Net Expenditure</b>	<b>141,370</b>	<b>30,810</b>
 <b>PROMOTION AND MARKETING OF THE AREA</b>		
<b>Expenditure</b>		
Advertising and Exhibitions	33,710	33,710
Industrial Hospitality	600	600
<b>Staff Support Services/TAGs</b>		
Governance	1,640	1,900
Resource's	2,020	1,630
Environment	47,340	52,780
Education and Leisure	0	1,230
Other	620	610
<b>Total Expenditure</b>	<b>85,930</b>	<b>92,460</b>
<b>Income</b>		
Customer and Client Receipts	120	130
<b>Net Expenditure</b>	<b>85,810</b>	<b>92,330</b>

## REGENERATION PORTFOLIO

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### **COMMUNITY DEVELOPMENT**

This budget covers the staff support costs of initiatives to build community structures including community development initiatives, social inclusion, and projects with community groups and projects with voluntary groups and associations.

### **HEADS OF THE VALLEY STRATEGY**

This budget covers the administrative costs involved in the Heads of the Valley Initiative.

**REGENERATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013 £</b>	<b>Original Estimate 2013/2014 £</b>
<b>COMMUNITY DEVELOPMENT</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>2,980</b>	<b>1,900</b>
<b>Resource's</b>	<b>1,520</b>	<b>1,420</b>
<b>Environment</b>	<b>48,150</b>	<b>62,860</b>
<b>Other</b>	<b>630</b>	<b>690</b>
<b>Total Expenditure</b>	<b>53,280</b>	<b>66,870</b>
 <b>HEADS OF THE VALLEY STRATEGY</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>1,640</b>	<b>1,900</b>
<b>Resource's</b>	<b>1,940</b>	<b>1,370</b>
<b>Environment</b>	<b>89,820</b>	<b>100,470</b>
<b>Other</b>	<b>1,130</b>	<b>1,080</b>
<b>Net Expenditure</b>	<b>94,530</b>	<b>104,820</b>



**SUPPORTED EMPLOYMENT**

The Monwel Hankinson workshop in Ebbw Vale specialises in the production of road signs, employing 35 disabled worker who are grant aided by the Employment Service

**REGENERATION PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>SUPPORTED EMPLOYMENT</b>		
<b>Expenditure</b>		
Employees	651,510	649,910
Retiring Nature	27,880	34,620
Premises Related Expenses	43,220	42,200
Transport Related Expenses	25,060	25,060
Supplies and Services	548,030	549,030
TPI	8,680	8,690
IT Recharge	10,510	0
Staff Support Services/TAGs	58,990	0
Capital Charges	26,780	21,160
<b>Total Expenditure</b>	<b>1,400,660</b>	<b>1,330,670</b>
<b>Income</b>		
Trading a/c - Sales	1,096,530	1,134,900
Government Grants - Supported Employment.	158,400	158,400
<b>Total Income</b>	<b>1,254,930</b>	<b>1,293,300</b>
<b>Net Expenditure</b>	<b>145,730</b>	<b>37,370</b>

## REGENERATION PORTFOLIO

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### **VITCC**

Valleys Information Technology & Community Centre is a new project located at Tredegar Business Park. Assisting the development of enterprise & new technology in partnership with local companies.

Income includes rental from office tenants and also conference facilities and hospitality provision, There is also income from Business Administration and IT Training Courses.

### **GENERAL OFFICES**

The General Offices Building is the new home to Gwent Archives, The Works Archive Trust and Genealogy Visitor Centre. It is partially open due to the delayed delivery of the Genealogy Visitor Attraction.

Income is received from Gwent Archives, rental of rooms, office space, specific seasonal events . and grant aid from WG.

**REGENERATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>VITCC</b>		
<b>Expenditure</b>		
Employees	43,330	44,210
Premises Related Expenses	125,030	125,030
Transport Related Expenses	1,380	1,380
Supplies and Services	64,930	64,930
Third Party Insurance	160	150
IT Recharges	11,380	12,030
Staff Support Services/TAGs	28,440	15,350
Capital Charges	9,440	9,440
<b>Total Expenditure</b>	<b>284,090</b>	<b>272,520</b>
<b>Income</b>		
Customer and Client Receipts	114,290	118,290
Accommodation Recharge	47,840	49,510
<b>Total Income</b>	<b>162,130</b>	<b>167,800</b>
<b>Net Expenditure</b>	<b>121,960</b>	<b>104,720</b>
<b>GENERAL OFFICES</b>		
Employees	97,300	99,380
Premises Related Expenses	134,750	134,750
Supplies and Services	47,400	47,400
Staff Support Services/TAGs	0	12,350
Capital Charges	0	14,650
<b>Total Expenditure</b>	<b>279,450</b>	<b>308,530</b>
<b>Income</b>		
Customer and Client Receipts	38,120	179,540
Grant Income	114,340	114,340
<b>Total Income</b>	<b>152,460</b>	<b>293,880</b>
<b>Net Expenditure</b>	<b>126,990</b>	<b>14,650</b>

### **WORKLESSNESS AGENDA**

The Worklessness Agenda has been set up in order to address the issues of worklessness across Blaenau Gwent. It has been established in order to facilitate a joined up approach across all directorates in respect of the social regeneration for Blaenau Gwent, allowing for an aligned approach to worklessness and skills across the borough by aligning all provisions to ensure the best service available is delivered.

**REGENERATION PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>WORKLESSNESS AGENDA</b>		
<b>Expenditure</b>		
Employees	0	122,260
Transport Related Expenses	0	4,320
Supplies and Services	0	17,000
Staff Support Services/TAGs	0	44,800
<b>Total Expenditure</b>	<b>0</b>	<b>188,380</b>
<b>Income</b>		
Customer and Client Receipts	0	45,000
<b>Total Income</b>	<b>0</b>	<b>45,000</b>
<b>Net Expenditure</b>	<b>0</b>	<b>143,380</b>



**REGENERATION PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>SUMMARY</b>		
<b>Rechargeable Services</b>		
Environment Department - Regeneration Division	0	0
The Works Project Team	0	0
<i>Sub Total</i>	<u>0</u>	<u>0</u>
<b>Planning Policy</b>		
Planning Policy	292,750	317,360
<i>Sub Total</i>	<u>292,750</u>	<u>317,360</u>
<b>Development Control</b>		
Tree and Forestry Regulations	28,800	28,610
<i>Sub Total</i>	<u>28,800</u>	<u>28,610</u>
<b>Environmental Initiatives</b>		
LAMS Project	0	0
Landscaping and Afforestation	62,140	74,870
Countryside Programme & Management	115,250	158,880
<i>Sub Total</i>	<u>177,390</u>	<u>233,750</u>
<b>Regeneration</b>		
Economic Research	9,410	10,530
Industrial Land	43,950	45,750
Nursery Units/Misc. Industrial Premises	51,980	(70,810)
Economic Development Grants	98,860	50,200
Commercial And Industrial Improvement Grants	49,940	34,840
Support To Business And Enterprise	117,140	177,860
Urban Regeneration	452,240	338,780
Training Centre	181,550	24,410
European Policy	141,370	30,810
Promotion and Marketing of the Area	85,810	92,330
Community Development	53,280	66,870
Heads of the Valley Strategy	94,530	104,820
Supported Employment	145,730	37,370
VITCC	121,960	104,720
General Offices	127,000	14,650
Worklessness Agenda	0	143,380
<i>Sub Total</i>	<u>1,774,750</u>	<u>1,206,510</u>
<b>Total Expenditure</b>	<u><u>2,273,690</u></u>	<u><u>1,786,230</u></u>





# *Highways & Transportation Portfolio*

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*Highways & Transportation Portfolio*

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## HIGHWAYS & TRANSPORTATION PORTFOLIO

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### DEPARTMENTAL & OTHER RECHARGEABLE SERVICES

#### ENVIRONMENT DEPARTMENT - CORPORATE DIVISION

This represents the cost of the Corporate Director of Environment and his support staff.

**HIGHWAYS & TRANSPORTATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</b>		
<b>ENVIRONMENT DEPARTMENT - CORPORATE DIVISION</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>138,340</b>	<b>139,470</b>
<b>Transport Related Expenses</b>	<b>1,880</b>	<b>970</b>
<b>Supplies &amp; Services</b>	<b>11,150</b>	<b>11,150</b>
<b>I.T. Recharge</b>	<b>2,990</b>	<b>1,680</b>
<b>Administrative Buildings</b>	<b>6,290</b>	<b>6,110</b>
<b>Total Expenditure</b>	<b>160,650</b>	<b>159,380</b>
<b>Income</b>		
<b>Customer &amp; Client Receipts</b>	<b>170</b>	<b>180</b>
<b>Net Direct Expenditure</b>	<b>160,480</b>	<b>159,200</b>
<b>Central Support: Reciprocal Charges</b>	<b>150</b>	<b>100</b>
<b>Total Rechargeable Expenditure</b>	<b>160,630</b>	<b>159,300</b>
<b>Recharge to Other Revenue Accounts</b>	<b>160,630</b>	<b>159,300</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

## HIGHWAYS & TRANSPORTATION PORTFOLIO

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### **ENVIRONMENT DEPARTMENT - PROPERTY MANAGEMENT & HIGHWAYS**

The Technical Services Division provides professional client / consultancy services (Architects, Property Maintenance, Quantity Surveying, Civil, Structural and Geotechnical Engineering).

**HIGHWAYS & TRANSPORTATION PORTFOLIO**

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>ENVIRONMENT DEPARTMENT - PROPERTY MANAGEMENT &amp; HIGHWAYS</b>		
<b>Expenditure</b>		
Employees	2,204,980	2,312,280
Transport Related Expenses	99,200	52,880
Supplies & Services	96,080	96,070
TPI	7,210	7,220
IT Recharges	80,720	96,310
Administrative Buildings	102,110	96,050
<b>Total Expenditure</b>	<b>2,590,300</b>	<b>2,660,810</b>
<b>Income</b>		
Customer & Client Receipts	14,290	14,790
<b>Net Direct Expenditure</b>	<b>2,576,010</b>	<b>2,646,020</b>
<b>Central Support: Reciprocal Charges</b>	<b>143,050</b>	<b>238,830</b>
<b>Total Rechargeable Expenditure</b>	<b>2,719,060</b>	<b>2,884,850</b>
Recharge to Other Revenue Accounts	2,583,610	2,747,600
Pension Credit	48,980	48,980
Service Level Agreement	86,470	88,270
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

## HIGHWAYS & TRANSPORTATION PORTFOLIO

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### **CULTURAL, ENVIRONMENTAL AND PLANNING SERVICES**

#### **OPEN SPACES**

#### **NON OPERATIONAL LAND**

This budget covers the maintenance of land adjacent to the highway that does not form part of the adopted highway.

#### **LICENSING (HIGHWAY PERMITS)**

This budget represents the income received in respect of highway permits such as skip and scaffolding licenses.



## HIGHWAYS & TRANSPORTATION PORTFOLIO

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>CULTURAL, ENVIRONMENTAL AND PLANNING SERVICES</b>		
<b>OPEN SPACES</b>		
<b>NON OPERATIONAL LAND</b>		
<b>Expenditure</b>		
Premises Related Expenses	2,070	2,070
Supplies & Services	4,320	4,320
Staff Support Services/TAGs		
Governance	820	1,290
Resources	690	670
Environment	4,930	3,710
Other	70	60
<b>Total Expenditure</b>	<b>12,900</b>	<b>12,120</b>
 <b>LICENSING (HIGHWAY PERMITS)</b>		
<b>Expenditure</b>		
Transport Related Expenses	160	160
Staff Support Services/TAGs		
Governance	1,430	1,710
Resources	830	670
Environment	27,660	28,170
Other	350	330
<b>Total Expenditure</b>	<b>30,430</b>	<b>31,040</b>
<b>Income</b>		
Customer and Client Receipts	85,470	88,460
<b>Net Expenditure</b>	<b>(55,040)</b>	<b>(57,420)</b>

## HIGHWAYS & TRANSPORTATION PORTFOLIO

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### **RESERVOIRS, TIPS, QUARRIES AND MINES**

This budget covers the monitoring and maintenance of small reservoirs and ponds in the County Borough's ownership. The County Borough has statutory duties under the Mines and Quarries (Tips) Act 1969 and the Local Government Act 1972 to monitor known locations of unstable grounds.

### **ECONOMIC DEVELOPMENT**

#### **SHOPPING ARCADE, ABERTILLERY**

This budget relates to the cleansing and maintenance of the Arcade at Abertillery Shopping Centre.

**HIGHWAYS & TRANSPORTATION PORTFOLIO**

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>RESERVOIRS, TIPS, QUARRIES AND MINES</b>		
<b>Expenditure</b>		
Premises Related Expenses	3,120	3,120
Supplies & Services	8,650	8,650
<b>Staff Support Services/TAGs</b>		
Governance	2,900	3,800
Resources	1,630	670
Environment	31,760	35,960
Other	420	420
<b>Net Expenditure</b>	<b>48,480</b>	<b>52,620</b>
 <b>ECONOMIC DEVELOPMENT</b>		
<b>SHOPPING ARCADE, ABERTILLERY</b>		
<b>Expenditure</b>		
Premises Related Expenses	4,910	4,910
Staff Support Services/TAGs		
Governance	1,400	1,800
Resources	690	670
Environment	3,020	3,840
Other	60	60
<b>Net Expenditure</b>	<b>10,080</b>	<b>11,280</b>

### **MARKETS**

#### **GENERAL ADMINISTRATION AND MARKETS**

The County Borough operates three markets at Brynmawr, Ebbw Vale and Abertillery with an average of 100 stalls weekly. A contractor is employed to collect fees from stallholders.

### **TRAFFIC MANAGEMENT AND TRANSPORT SERVICES**

#### **TRAFFIC ORDERS**

This budget covers the administrative, legal and advertisement cost of temporary notices and orders including road closures made under s14 of the Road Traffic Act 1994 as amended by the Road Traffic Temporary Restrictions Procedure Regulations 1992.

**HIGHWAYS & TRANSPORTATION PORTFOLIO**

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>MARKETS</b>		
<b>GENERAL ADMINISTRATION AND MARKETS</b>		
<b>Expenditure</b>		
Premises Related Expenses	51,920	51,920
Staff Support Services/TAGs		
Governance	1,330	1,730
Resources	3,490	1,010
Environment	7,390	3,310
Other	140	60
<b>Total Expenditure</b>	<b>64,270</b>	<b>58,030</b>
<b>Income</b>		
Ebbw Vale	75,990	78,650
Brynmawr	12,800	13,250
Abertillery	10,430	10,800
<b>Total Income</b>	<b>99,220</b>	<b>102,700</b>
<b>Net Expenditure</b>	<b>(34,950)</b>	<b>(44,670)</b>
<b>TRAFFIC MANAGEMENT AND TRANSPORT SERVICES</b>		
<b>TRAFFIC ORDERS</b>		
<b>Expenditure</b>		
Supplies & Services	10,480	10,480
Staff Support Services/TAGs		
Governance	1,330	5,580
Resources	1,040	1,010
Environment	19,380	19,890
Other	240	280
<b>Total Expenditure</b>	<b>32,470</b>	<b>37,240</b>
<b>Income</b>		
Customer and Client receipts	12,330	12,760
<b>Net Expenditure</b>	<b>20,140</b>	<b>24,480</b>

## HIGHWAYS & TRANSPORTATION PORTFOLIO

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### **ROAD AND STREET WORKS ACTS**

This budget covers the expenditure relating to the co-ordination, control and inspection of the work of Statutory Undertakers who have a right to place and maintain apparatus in the public highway.

### **HIGHWAY ADOPTIONS**

This budget covers the administrative costs of the authority in dealing with the formal adoption of roads.

**HIGHWAYS & TRANSPORTATION PORTFOLIO**

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>ROAD AND STREET WORKS ACTS</b>		
<b>Expenditure</b>		
Premises Related Expenses	850	850
Transport Related Expenses	5,980	5,980
Supplies and Services	7,890	7,890
Staff Support Services/TAGs		
Governance	3,690	2,460
Resources	1,040	1,490
Environment	20,130	23,420
Other	290	290
<b>Total Expenditure</b>	<b>39,870</b>	<b>42,380</b>
<b>Income</b>		
Fees & Charges	40,000	41,400
<b>Net Expenditure</b>	<b>(130)</b>	<b>980</b>
<b>HIGHWAY ADOPTIONS</b>		
<b>Expenditure</b>		
Staff Support Services/TAGs		
Governance	1,330	2,490
Resources	690	1,160
Environment	17,020	13,610
Other	220	170
<b>Total Expenditure</b>	<b>19,260</b>	<b>17,430</b>
<b>Income</b>		
Customer and Client Receipts	7,730	8,000
<b>Net Expenditure</b>	<b>11,530</b>	<b>9,430</b>

### **TRAFFIC / ACCIDENT RESEARCH**

This budget includes the costs associated with research such as : traffic surveys, accident data collection and accident investigations. Capita Symonds undertakes this work on behalf of Blaenau Gwent.

### **TRAFFIC MANAGEMENT**

This involves the preparation and implementation of schemes to improve the safety of the highway network and environment including planning and scheme design, the provision of new traffic orders, new signs, new pedestrian crossings and new traffic calming measures.



## HIGHWAYS & TRANSPORTATION PORTFOLIO

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>TRAFFIC / ACCIDENT RESEARCH</b>		
<b>Expenditure</b>		
<b>Supplies &amp; Services</b>		
Traffic Surveys	14,670	14,670
Accident Data Collection	5,460	5,460
Accident Investigation	14,450	14,450
<b>Staff Support Services/TAGs</b>		
Governance	1,330	1,730
Resources	1,040	1,010
Environment	1,590	1,300
Other	40	40
<b>Net Expenditure</b>	<b>38,580</b>	<b>38,660</b>
 <b>TRAFFIC MANAGEMENT</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>		
Other Traffic Management	10,900	10,900
<b>Staff Support Services/TAGs</b>		
Governance	8,220	7,680
Resources	1,040	6,490
Environment	63,000	68,490
Other	860	860
<b>Net Expenditure</b>	<b>84,020</b>	<b>94,420</b>

### **ROAD SAFETY EDUCATION**

Section 39 of the Road Traffic Act 1988 requires every Highway Authority to prepare and carry out a programme of measures designed to promote road safety. Road Safety Education and Training involves a number of measures, all aimed at reducing road accidents. Measures include the education of school children and safety audits of new and improved highway schemes. The Authority currently contracts Caerphilly CBC as the lead Authority for running this service.

### **CROSSING PATROLS**

School crossing patrols are provided at the majority of the Authority's nursery / primary and junior schools during term time. The service is provided at strategic points where children under eleven have to cross busy roads on the way to school.

The Welsh Assembly has provided a grant for the provision of a Child Safety Co-ordinator. The new Child Safety Co-ordinator is working closely with schools to help education children in principles of road safety.

**HIGHWAYS & TRANSPORTATION PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>ROAD SAFETY EDUCATION</b>		
<b>Expenditure</b>		
Supplies and Services	77,600	57,600
Staff Support Services/TAGs		
Governance	1,330	1,730
Resources	1,040	1,010
Environment	15,510	16,230
Other	210	190
<b>Net Expenditure</b>	<b>95,690</b>	<b>76,760</b>
<b>CROSSING PATROLS</b>		
<b>Expenditure</b>		
Crossing Patrollers		
Employees	171,630	125,180
Supplies and Services	10,620	10,620
<i>Sub Total</i>	182,250	135,800
Child Pedestrian Co-ordinator		
Employees	33,220	33,220
Transport Related Expenses	1,380	1,380
Supplies and Services	400	400
<i>Sub Total</i>	35,000	35,000
Local Road Safety - Revenue		
Supplies and Services	20,000	5,000
<i>Sub Total</i>	20,000	5,000
Staff Support Services/TAGs		
Governance	1,330	1,730
Resources	7,750	8,180
Environment	50,750	55,850
Other	710	680
<b>Total Expenditure</b>	<b>297,790</b>	<b>242,240</b>
<b>Income</b>		
Child Pedestrian Co-ordinator	35,000	35,000
Local Road Safety - Revenue	20,000	5,000
<b>Net Expenditure</b>	<b>242,790</b>	<b>202,240</b>

**PARKING SERVICES**

**ON STREET PARKING**

Includes all costs related to the provision of on-street parking facilities including residents parking schemes, disabled parking and business parking schemes.

**SURFACE CAR PARKS**

This budget covers the running costs and maintenance associated with the Authority's surface level public car parks. A free car parking policy is currently operated. The service is provided to facilitate the free flow of traffic throughout the highway network for highway safety reasons.

## HIGHWAYS & TRANSPORTATION PORTFOLIO

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>PARKING SERVICES</b>		
<b>ON STREET PARKING</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>		
Disabled Persons Parking Bays	8,880	8,880
<b>Staff Support Services/TAGs</b>		
Governance	1,330	3,050
Resources	690	670
Environment	8,360	9,390
Other	120	140
<b>Net Expenditure</b>	<b>19,380</b>	<b>22,130</b>
<b>SURFACE CAR PARKS</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>		
Disabled Persons Parking Bays	62,770	62,770
<b>Staff Support Services/TAGs</b>		
Governance	1,400	1,790
Resources	690	910
Environment	11,350	10,610
Other	160	140
<b>Capital Charges</b>	<b>98,720</b>	<b>77,830</b>
<b>Net Expenditure</b>	<b>175,090</b>	<b>154,050</b>

**MULTI-STOREY CAR PARKS**

This budget covers the running costs and maintenance associated with the Authority's multi-storey car parks (Abertillery and Ebbw Vale).

The Authority presently operates a free car parking strategy.

**HIGHWAYS & TRANSPORTATION PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>MULTI-STOREY CAR PARKS</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>	<b>100,240</b>	<b>97,160</b>
<b>Supplies and Services</b>	<b>27,460</b>	<b>27,460</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>1,310</b>	<b>1,710</b>
<b>Resources</b>	<b>1,360</b>	<b>1,010</b>
<b>Environment</b>	<b>21,100</b>	<b>21,940</b>
<b>Other</b>	<b>320</b>	<b>250</b>
<b>Capital Charges</b>	<b>2,330</b>	<b>9,830</b>
<b>Net Expenditure</b>	<b>154,120</b>	<b>159,360</b>

**PUBLIC TRANSPORT**

**CONCESSIONARY FARES AND SUPPORT TO OPERATORS**

This budget relates to Blaenau Gwent's contribution to the Joint Passenger Transport Unit for the procurement of passenger transport services and Concessionary fares as required under the Transport Acts 1985 and 2000.



**HIGHWAYS & TRANSPORTATION PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>PUBLIC TRANSPORT</b>		
<b>CONCESSIONARY FARES AND SUPPORT TO OPERATORS</b>		
<b>Expenditure</b>		
<b>Payments to Gwent Joint Passenger Transport Unit</b>		
Running Costs	42,970	33,580
Bus Subsidies	119,750	125,960
Concessionary Fares	1,100,000	1,156,000
Concessionary Fares Admin (Fixed)	55,000	49,000
Community Transport (Section 106 Grants)	33,070	33,070
Local Transport Services Grant (LTSG)	89,150	139,480
Local Transport Services Grant - 10% Admin	13,580	13,950
<i>Sub-Total Payments to GJPTU</i>	1,453,520	1,551,040
<b>Staff Support Services/TAGs</b>		
Governance	2,620	3,420
Resources	4,510	4,710
Environment	1,100	420
Other	90	90
<b>Total Expenditure</b>	1,461,840	1,559,680
<b>Income</b>		
Concessionary Travel Grant	1,001,000	1,045,000
Local Transport Services Grant	135,790	186,500
<b>Total Income</b>	1,136,790	1,231,500
<b>Net Expenditure</b>	325,050	328,180

## HIGHWAYS & TRANSPORTATION PORTFOLIO

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### **PUBLIC TRANSPORT CO-ORDINATION**

This budget includes costs associated with the co-ordination of public transport services including, liaison with the travelling public, transport providers and the revenue costs of investing in the public transport infrastructure (including Brynmawr Bus Station and Bus Shelters).

### **HIGHWAYS, ROADS AND TRANSPORT SERVICES**

#### **FLOOD DEFENCE AND LAND DRAINAGE**

##### **LAND DRAINAGE**

The County Borough Council is the Land Drainage Authority for the area. Land Drainage expenditure is incurred to prevent flooding. Costs include:-

Charges for inspections of culverts throughout the Borough.

Charges for repairs and maintenance of trash screen (filters) throughout the Borough.

Obligations to carry out this type of work include the Water Act 1973, the Land Drainage Act 1976 and the Environmental Protection Act 1990.

## HIGHWAYS & TRANSPORTATION PORTFOLIO

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>PUBLIC TRANSPORT CO-ORDINATION</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>		
Brynmawr Omnibus Station	2,200	2,200
Bus Shelters	47,100	47,100
<b>Staff Support Services/TAGs</b>		
Governance	1,910	2,240
Resources	1,040	10,090
Environment	550	210
Other	40	130
<b>Capital Charges</b>	53,660	61,310
<b>Total Expenditure</b>	106,500	123,280
<b>Income</b>		
<b>Customer and Client Receipts</b>	3,240	3,350
<b>Net Expenditure</b>	103,260	119,930
 <b>HIGHWAYS, ROADS AND TRANSPORT SERVICES</b>		
<b>FLOOD DEFENCE AND LAND DRAINAGE</b>		
<b>LAND DRAINAGE</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>		
Land Drainage	59,580	59,580
<b>Staff Support Services/TAGs</b>		
Governance	2,040	2,360
Resources	1,040	1,010
Environment	29,020	30,780
Other	390	360
<b>Net Expenditure</b>	92,070	94,090

## HIGHWAYS & TRANSPORTATION PORTFOLIO

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### **TRANSPORT PLANNING, POLICY AND STRATEGY**

#### **LOCAL TRANSPORT PLANS**

The employee budget is for a Transportation Strategy Manager who's duties will include the preparation and implementation of all local, regional and national transport strategies relating to:-

Passenger transport both public and community, integrated rail transport, quality bus partnership and will represent the client at various transport forums.

It also includes staff support costs for the administration of this service.

#### **PERFORMANCE MONITORING**

This budget covers staff support cost for the administration of all aspects of performance monitoring and compliance with the Citizen's Charter.

#### **HIGHWAYS PLANNING APPLICATIONS/APPEALS**

This budget covers staff support costs for the administration of all aspects of Planning Applications & Appeals in relation to transport issues.

## HIGHWAYS & TRANSPORTATION PORTFOLIO

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>TRANSPORT PLANNING, POLICY AND STRATEGY</b>		
<b>LOCAL TRANSPORT PLANS</b>		
<b>Expenditure</b>		
Transport Related Expenses	1,310	1,310
Supplies and Services	4,300	4,300
Staff Support Services/TAGs		
Governance	1,310	1,710
Resources	1,040	1,010
Environment	50,800	55,420
Other	630	610
<b>Net Expenditure</b>	<b>59,390</b>	<b>64,360</b>
<b>PERFORMANCE MONITORING</b>		
<b>Expenditure</b>		
Staff Support Services/TAGs		
Governance	210	410
Resources	350	0
Environment	30,810	48,780
Other	380	510
<b>Net Expenditure</b>	<b>31,750</b>	<b>49,700</b>
<b>HIGHWAYS PLANNING APPLICATIONS/APPEALS</b>		
<b>Expenditure</b>		
Staff Support Services/TAGs		
Governance	210	410
Resources	350	0
Environment	93,110	73,650
Other	1,130	760
<b>Net Expenditure</b>	<b>94,800</b>	<b>74,820</b>

### **HIGHWAYS AND ROADS**

#### **BRIDGES**

This budget covers all revenue expenditure related to the structural maintenance, strengthening and assessment of bridges and structures including retaining walls, tunnels, culverts over 2m in span and pedestrian subways.

#### **CONSTRUCTION (PRINCIPAL ROADS)**

This budget covers capital charges made to revenue as the result of past capital expenditure on the road network on the construction of roads and bridges. This may also include any non-capitalised scheme design and/or site supervision costs.

#### **CONSTRUCTION (OTHER ROADS)**

This budget covers capital charges made to revenue as the result of past capital expenditure on the road network on the construction of roads and bridges. This may also include any non-capitalised scheme design and/or site supervision costs.

**HIGHWAYS & TRANSPORTATION PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>HIGHWAYS AND ROADS</b>		
<b>BRIDGES</b>		
<b>Expenditure</b>		
Premises Related Expenses	159,010	159,010
Staff Support Services/TAGs		
Governance	1,310	1,710
Resources	2,070	1,010
Environment	50,430	54,380
Other	1,020	600
Capital Charges	87,800	85,310
<b>Net Expenditure</b>	<b>301,640</b>	<b>302,020</b>
 <b>CONSTRUCTION (PRINCIPAL ROADS)</b>		
<b>Expenditure</b>		
Staff Support Services/TAGs		
Governance	1,310	1,710
Resources	1,380	540
Environment	5,650	5,360
Other	90	80
Capital Charges	1,050,550	1,050,890
<b>Net Expenditure</b>	<b>1,058,980</b>	<b>1,058,580</b>
 <b>CONSTRUCTION (OTHER ROADS)</b>		
<b>Expenditure</b>		
Staff Support Services/TAGs		
Governance	1,310	1,710
Resources	1,380	540
Environment	5,990	5,710
Other	90	90
Capital Charges	294,930	683,150
<b>Net Expenditure</b>	<b>303,700</b>	<b>691,200</b>

## HIGHWAYS & TRANSPORTATION PORTFOLIO

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### **STRUCTURAL MAINTENANCE (PRINCIPAL ROADS)**

The County Borough Council is the Highway Authority for the area. Maintenance of the highway network is a statutory duty imposed on the highway authority under Section 41 of the Highway Act 1980. This budget covers expenditure on the maintenance of public roads classed as principal roads, this includes footways, cycle tracks and other rights of way on a principal road.

### **STRUCTURAL MAINTENANCE (OTHER ROADS)**

The County Borough Council is the Highway Authority for the area. Maintenance of the highway network is a statutory duty imposed on the highway authority under Section 41 of the Highway Act 1980. This budget covers expenditure on the maintenance of public roads of classes other than principal roads, this includes footways, cycle tracks and other rights of way.



**HIGHWAYS & TRANSPORTATION PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>STRUCTURAL MAINTENANCE (PRINCIPAL ROADS)</b>		
<b>Expenditure</b>		
Employees	19,220	19,800
Premises Related Expenses	5,870	4,980
Transport Related Expenses	28,170	23,790
Supplies and Services	5,130	5,130
Insurances - Third Parties	17,460	17,500
Staff Support Services/TAGs		
Governance	1,880	2,270
Resources	3,190	2,270
Environment	41,000	36,330
Other	540	430
<b>Total Expenditure</b>	<b>122,460</b>	<b>112,500</b>
<b>Income</b>		
Other Fees & Charges	1,490	1,540
<b>Net Expenditure</b>	<b>120,970</b>	<b>110,960</b>
 <b>STRUCTURAL MAINTENANCE (OTHER ROADS)</b>		
<b>Expenditure</b>		
Employees	140,330	144,590
Premises Related Expenses	15,520	15,660
Transport Related Expenses	64,040	54,090
Supplies and Services	98,590	98,590
Insurances - Third Parties	121,070	121,370
Staff Support Services/TAGs		
Governance	1,970	2,350
Resources	2,540	1,680
Environment	86,540	84,750
Other	1,090	930
<b>Total Expenditure</b>	<b>531,690</b>	<b>524,010</b>
<b>Income</b>		
Recharges	82,790	82,790
Other Fees & Charges	6,400	6,620
<b>Net Expenditure</b>	<b>442,500</b>	<b>434,600</b>

## HIGHWAYS & TRANSPORTATION PORTFOLIO

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### **ENVIRONMENTAL MAINTENANCE (PRINCIPAL ROADS)**

This budget covers the expenditure necessary for the preservation of the carriageway and for traffic safety, including the preservation of sight lines on Principal Roads only. This includes charges for Tree Maintenance, Verge Maintenance and Carriageway Sweeping including litter and other hazard removal.

### **ENVIRONMENTAL MAINTENANCE (OTHER ROADS)**

This budget covers the expenditure necessary for the preservation of the carriageway and for traffic safety, including the preservation of sight lines on roads other than Principal Roads. This includes charges for Tree Maintenance, Verge Maintenance and Carriageway Sweeping including litter and other hazard removal.

## HIGHWAYS & TRANSPORTATION PORTFOLIO

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>ENVIRONMENTAL MAINTENANCE (PRINCIPAL ROADS)</b>		
<b>Expenditure</b>		
Employees	160	160
Premises Related Expenses	1,430	1,430
Supplies and Services	1,190	1,190
Insurances - Third Parties	6,620	6,580
Staff Support Services/TAGs		
Governance	1,310	1,710
Resources	1,510	1,350
Environment	29,400	15,750
Other	390	200
<b>Net Expenditure</b>	<b>42,010</b>	<b>28,370</b>
 <b>ENVIRONMENTAL MAINTENANCE (OTHER ROADS)</b>		
<b>Expenditure</b>		
Employees	3,730	3,840
Premises Related Expenses	24,980	24,980
Transport Related Expenses	2,760	2,760
Supplies and Services	590	590
Insurances - Third Parties	16,710	16,610
Staff Support Services/TAGs		
Governance	1,450	1,830
Resources	1,510	1,350
Environment	66,850	56,070
Other	830	610
<b>Net Expenditure</b>	<b>119,410</b>	<b>108,640</b>

## HIGHWAYS & TRANSPORTATION PORTFOLIO

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### **SAFETY MAINTENANCE (PRINCIPAL ROADS)**

The County Borough Council is the Highway Authority. Maintenance of the highway network is a statutory duty imposed on the Highway Authority under Section 41 of the Highways Act 1980. This budget covers the maintenance and replacement of existing road markings and studs, the cleaning, repair, replacement and energy costs associated with existing: traffic signals, signs, crossings and illuminated bollards - on Principal Roads only.

### **SAFETY MAINTENANCE (OTHER ROADS)**

The County Borough Council is the Highway Authority. Maintenance of the highway network is a statutory duty imposed on the Highway Authority under Section 41 of the Highways Act 1980. This budget covers the maintenance and replacement of existing road markings and studs, the cleaning, repair, replacement and energy costs associated with existing: traffic signals, signs, crossings and illuminated bollards - on roads other than Principal Roads.

**HIGHWAYS & TRANSPORTATION PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>SAFETY MAINTENANCE (PRINCIPAL ROADS)</b>		
<b>Expenditure</b>		
Employees	1,150	1,180
Premises Related Expenses	21,250	21,250
Supplies and Services	310	310
Insurances - Third Parties	3,990	3,980
Capital Charges	0	12,250
Staff Support Services/TAGs		
Governance	1,310	1,710
Resources	1,170	1,350
Environment	21,870	16,060
Other	290	200
<b>Net Expenditure</b>	<b>51,340</b>	<b>58,290</b>
 <b>SAFETY MAINTENANCE (OTHER ROADS)</b>		
<b>Expenditure</b>		
Employees	3,240	3,340
Premises Related Expenses	47,030	47,030
Supplies and Services	1,840	1,840
Insurances - Third Parties	23,430	23,360
Staff Support Services/TAGs		
Governance	1,310	1,710
Resources	1,170	1,350
Environment	55,070	54,260
Other	690	590
<b>Net Expenditure</b>	<b>133,780</b>	<b>133,480</b>

## HIGHWAYS & TRANSPORTATION PORTFOLIO

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### **ROUTINE REPAIRS (PRINCIPAL ROADS)**

The County Borough Council is the Highway Authority. Maintenance of the highway network is a statutory duty imposed on the Highway Authority under Section 41 of the Highways Act 1980. This budget covers ad hoc, unplanned patching and minor repairs, drainage cleaning, cleaning of fencing, walls, barriers, etc., culverts and subway cleaning & routine inspections - on Principal Roads only.

### **ROUTINE REPAIRS (OTHER ROADS)**

The County Borough Council is the Highway Authority. Maintenance of the highway network is a statutory duty imposed on the Highway Authority under Section 41 of the Highways Act 1980. This budget covers ad hoc, unplanned patching and minor repairs, drainage cleaning, cleaning of fencing, walls, barriers, etc., culverts and subway cleaning & routine inspections - on roads other than Principal Roads.

**HIGHWAYS & TRANSPORTATION PORTFOLIO**

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>ROUTINE REPAIRS (PRINCIPAL ROADS)</b>		
<b>Expenditure</b>		
Employees	25,700	26,480
Premises Related Expenses	2,850	2,850
Transport Related Expenses	25,590	22,350
Supplies and Services	6,260	6,260
Insurances - Third Parties	8,590	8,580
Staff Support Services/TAGs		
Governance	1,310	1,710
Resources	1,600	1,850
Environment	25,690	35,040
Other	350	410
<b>Net Expenditure</b>	<b>97,940</b>	<b>105,530</b>
 <b>ROUTINE REPAIRS (OTHER ROADS)</b>		
<b>Expenditure</b>		
Employees	341,490	351,860
Premises Related Expenses	12,780	12,780
Transport Related Expenses	314,160	274,420
Supplies and Services	249,590	210,120
Insurances - Third Parties	78,220	78,110
Staff Support Services/TAGs		
Governance	1,950	2,280
Resources	45,870	50,740
Environment	62,650	69,820
Other	1,370	1,270
<b>Total Expenditure</b>	<b>1,108,080</b>	<b>1,051,400</b>
<b>Income</b>		
Recharges	97,780	97,780
Customer & Client Receipts	44,880	46,450
<b>Net Expenditure</b>	<b>965,420</b>	<b>907,170</b>

### **STREET LIGHTING**

As the Highway Authority, the Council has a statutory duty under the Highways Act 1980 to maintain the street lighting network to promote highway safety. There is a non-statutory requirement for personal security/crime prevention.

The maintenance of the street lighting network covers routine and non-routine maintenance, cleaning, and structural and electrical testing.

Patrols are carried out fortnightly throughout the year to identify outages, but the Authority also relies on the public to report faults direct.

### **WINTER MAINTENANCE**

This budget covers the cost of keeping roads free from snow and ice, including salting, snow ploughing, snow fencing and standby arrangements. It also includes weather forecasting costs, and the maintenance and operation of ice detecting equipment, but not its supply or installation.



**HIGHWAYS & TRANSPORTATION PORTFOLIO**

Item	Revised Estimate 2012/2013 £	Original Estimate 2013/2014 £
<b>STREET LIGHTING</b>		
<b>Expenditure</b>		
Employees	321,020	437,650
Premises Related Expenses	318,870	318,870
Transport Related Expenses	46,370	46,370
Supplies and Services	314,140	314,140
Insurances - Third Parties	11,290	11,290
Staff Support Services/TAGs		
Governance	19,450	17,940
Resources	9,660	16,950
Environment	133,570	27,770
Other	1,880	650
Capital Charges	59,310	57,310
<b>Total Expenditure</b>	<b>1,235,560</b>	<b>1,248,940</b>
<b>Income</b>		
Recharges from Departments	53,820	53,820
Customer and Client Receipts	84,480	87,440
<b>Net Expenditure</b>	<b>1,097,260</b>	<b>1,107,680</b>
<b>WINTER MAINTENANCE</b>		
<b>Expenditure</b>		
Employees	86,190	77,780
Premises Related Expenses	163,120	163,120
Transport Related Expenses	147,580	147,580
Supplies and Services	32,480	32,480
Administrative Buildings	4,940	4,600
Staff Support Services/TAGs		
Governance	37,590	33,660
Resources	7,130	1,490
Environment	39,240	45,470
Other	1,010	840
Capital Charges	2,650	22,950
<b>Net Expenditure</b>	<b>521,930</b>	<b>529,970</b>



## HIGHWAYS & TRANSPORTATION PORTFOLIO

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>SUMMARY</b>		
<b>NEIGHBOURHOOD SERVICES</b>		
<b>Rechargeable Services</b>		
Environment Department - Corporate Division	0	0
Environment Department - Property Mgt & Highways	0	0
<i>Sub Total</i>	<u>0</u>	<u>0</u>
<b>Non-Rechargeable Services</b>		
<b>Cultural, Environmental and Planning Services</b>		
Non Operational Land	12,900	12,120
Licensing (Highway Permits)	(55,040)	(57,420)
Reservoirs, Tips, Quarries and Mines	48,480	52,620
Shopping Arcade, Abertillery	10,080	11,280
General Administration and Markets	(34,950)	(44,670)
<i>Sub Total</i>	<u>(18,530)</u>	<u>(26,070)</u>
<b>Transport Management and Transport Services</b>		
Traffic Orders	20,140	24,480
Road and Street Works Acts	(130)	980
Highways Adoptions	11,530	9,430
Traffic/Accident Research	38,580	38,660
Traffic Management	84,020	94,420
Road Safety Education	95,690	76,760
Crossing Patrols	242,790	202,240
On Street Parking	19,380	22,130
Surface Car Parks	175,090	154,050
Multi Storey Car Parks	154,120	159,360
Concessionary fares and Support to Operators	325,050	328,180
Public Transport Co-Ordination	103,260	119,930
<i>Sub Total</i>	<u>1,269,520</u>	<u>1,230,620</u>



## HIGHWAYS & TRANSPORTATION PORTFOLIO

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>Highways, Roads And Transport Services</b>		
Flood Defence And Land Drainage	92,070	94,090
Local Transport Plans	59,390	64,360
Performance Monitoring	31,750	49,700
Highways Planning Applications/Appeals	94,800	74,820
Bridges	301,640	302,020
Construction (Principal Roads)	1,058,980	1,058,580
Construction (Other Roads)	303,700	691,200
Structural Maintenance (Principal Roads)	120,970	110,960
Structural Maintenance (Other Roads)	442,500	434,600
Environmental Maintenance (Principal Roads)	42,010	28,370
Environmental Maintenance (Other Roads)	119,410	108,640
Safety Maintenance (Principal Roads)	51,340	58,290
Safety Maintenance (Other Roads)	133,780	133,480
Routine Repairs (Principal Roads)	97,940	105,530
Routine Repairs (Other Roads)	965,420	907,170
Street Lighting	1,097,260	1,107,680
Winter Maintenance	521,930	529,970
<i>Sub Total</i>	5,534,890	5,859,460
<b>Total Expenditure</b>	6,785,880	7,064,010

### **JOINT PASSENGER TRANSPORT UNIT**

Upon reorganisation it was decided that a joint working arrangement between the former Gwent Authorities be established for the procurement of local bus subsidy contracts and concessionary fare payments. A joint working arrangement was agreed to be the most effective means of maintaining an integrated transport policy throughout Gwent. This arrangement would also be the most cost effective in terms of manpower and would achieve savings from the joint procurement of services. As a result the Joint Passenger Transport Unit (JPTU) was established, hosted by Blaenau Gwent.

The JPTU assists each member Authority to fulfil its statutory obligations for public transport, under the Transport Act 1985. All decisions require approval from member Authorities, who are ultimately responsible for policy formulations and specific specifications.

Employee and support costs cover all direct and indirect costs of running the JPTU. Member Authorities are recharged quarterly on a formula basis as agreed in the Service Delivery Plan.

Bus Subsidies are payments to bus operators to provide local bus services on routes which are uneconomical and, in the view of the Authority, are required on the basis of passenger need, that is, evening and weekend services and services which are not on major routes. The JPTU invites tenders for the operation of these services. Contracts are usually for three years, with the cost being apportioned to each Authority according to the percentage of contracted route mileage in each Authority's area.

Community transport schemes offer annual payments under Section 106 to community transport groups to facilitate travel by members of the community who are unable to use conventional public transport services.

The Gwent concessionary fare scheme offers eligible pass holders free concessions on all routes in the Greater Gwent area. Bus operators are obliged to operate under local authorities' concessionary fare schemes and are reimbursed by Authorities for revenue foregone. Claims for reimbursement take into account the additional fare generation as a result of the scheme's existence. Member Authorities are recharged on a formula basis as agreed in the Service Delivery Plan.

Rural subsidy support grant was made available to Local Authorities in 1998/1999 to provide bus services in rural areas. This was increased and extended to cover urban areas in 1999/2000 and is now known as the Local Transport Services Grant. The JPTU procures contracts under this initiative and recharges member Authorities on an actual cost basis plus an administration charge.

## HIGHWAYS & TRANSPORTATION PORTFOLIO

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>JOINT PASSENGER TRANSPORT UNIT</b>		
<b>Expenditure</b>		
<b>Running Costs</b>		
Salaries & Oncosts	165,220	131,840
Third Party Insurance	160	160
Less 10% LTSG Contribution to Salaries & Oncosts	(42,070)	(35,230)
Less Concessionary Fares Contribution to Admin	(135,000)	(122,000)
Employee Related Expenses	4,610	4,680
Accommodation Recharges from BRC	3,100	2,940
Travelling and Subsistence	6,650	6,750
IT Recharges	4,590	4,790
Supplies and Services	33,290	33,790
Central Support Services		
Governance	1,310	1,710
Resources	3,620	3,390
Environment	2,530	4,700
Other	80	100
<b>Sub Total - Running Costs</b>	<b>48,090</b>	<b>37,620</b>
<b>Third Party Payments</b>		
Bus Subsidies	242,990	249,200
Bus Subsidies - Caerphilly Only	54,970	50,770
Newport	17,030	17,030
Local Transport Services Grant (LTSG)	239,370	352,310
Local Transport Services Grant (LTSG) 10% Admin	42,070	35,230
Section 106 Grants - Community Transport	61,560	54,350
Concessionary Fares	4,220,000	4,388,800
Concessionary Fares - Admin Charge	135,000	122,000
<b>Total Expenditure to be Recharged</b>	<b>5,061,080</b>	<b>5,307,310</b>
Blaenau Gwent County Borough Council	1,453,510	1,551,040
Torfaen County Borough Council	3,535,570	3,688,470
Newport County Borough Council	17,030	17,030
Caerphilly County Borough Council	54,970	50,770
<b>Total Recharges</b>	<b>5,061,080</b>	<b>5,307,310</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>





# *Environment & Community Safety Portfolio*

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*Environment & Community Safety Portfolio*

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**ENVIRONMENT DEPARTMENT**

**ENVIRONMENTAL SERVICES DIVISION**

This division is responsible for waste management, street cleansing, public conveniences, cemeteries, impounding, and fleet management.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b><u>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</u></b>		
<b>ENVIRONMENT DEPARTMENT</b>		
<b>ENVIRONMENTAL SERVICES DIVISION</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>1,105,105</b>	<b>1,098,290</b>
<b>Transport Related Expenses</b>	<b>22,205</b>	<b>12,840</b>
<b>Supplies and Services</b>	<b>31,460</b>	<b>31,630</b>
<b>IT Recharges</b>	<b>74,010</b>	<b>62,340</b>
<b>Administrative Buildings</b>	<b>34,900</b>	<b>32,480</b>
<b>Total Expenditure</b>	<b>1,267,680</b>	<b>1,237,580</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>1,990</b>	<b>2,020</b>
<b>Net Direct Expenditure</b>	<b>1,265,690</b>	<b>1,235,560</b>
<b>Central Support: Reciprocal Charges</b>	<b>115,955</b>	<b>117,300</b>
<b>Total Rechargeable Expenditure</b>	<b>1,381,645</b>	<b>1,352,860</b>
<b>Recharge to Other Revenue Accounts</b>	<b>1,312,270</b>	<b>1,278,385</b>
<b>Pension Credit</b>	<b>69,375</b>	<b>74,475</b>
	<b>1,381,645</b>	<b>1,352,860</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**COUNTY BOROUGH CLEANSING**

Includes the costs of sweeping and removal of litter from land, litterbins etc to comply with the Environmental Protection Act 1990 & 1995 and the Clean Neighbourhoods Act 2005. It sets standards of Cleanliness that councils must maintain for 11 different categories of land. The categories range from shopping centres to towpaths that the public have rights of access to.

This category also includes the collection of illegally tipped rubbish, and removal of dead animals from non-highway land.

Random inspections of streets are made for cleanliness and external inspections are carried out by Keep Wales Tidy.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>STREET CLEANSING</b>		
<b>COUNTY BOROUGH CLEANSING</b>		
<b>Expenditure</b>		
<b>Employees</b>	732,325	722,300
<b>Premises Related Expenses</b>	75,555	64,040
<b>Admin Buildings</b>	13,655	12,710
<b>Transport Related Expenses</b>	196,455	191,260
<b>Supplies and Services</b>	48,940	66,780
<b>Staff Support Services/TAGS</b>		
<b>Governance</b>	30,600	27,650
<b>Resources</b>	9,270	8,390
<b>Environment</b>	147,630	94,470
<b>Other</b>	2,260	1,360
<b>Total Expenditure</b>	<u>1,256,690</u>	<u>1,188,960</u>
<b>Income</b>		
<b>Recharges from HRA</b>	0	0
<b>Recharges from Other Depts</b>	57,000	31,250
<b>Customer and Client Receipts/Other</b>	1,750	28,380
<b>Total Income</b>	58,750	59,630
<b>Net Expenditure</b>	<u>1,197,940</u>	<u>1,129,330</u>

**HOUSEHOLD AND TRADE WASTE COLLECTION**

The refuse collection service collects household waste from domestic properties throughout the County Borough on an alternate week basis. It also operates a free bulky waste, reuse and recycling collection service and arranges for the removal of illicit dumping.

The refuse collection service collects trade waste weekly from commercial properties and collects School waste throughout the County Borough.

Income is generated from trade refuse collections through the hire of trade refuse bins.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b><u>WASTE COLLECTION</u></b>		
<b>HOUSEHOLD AND TRADE WASTE COLLECTION</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>404,150</b>	<b>385,210</b>
<b>Premises Related Expenditure</b>	<b>23,210</b>	<b>0</b>
<b>Admin Buildings</b>	<b>33,420</b>	<b>31,110</b>
<b>Transport Related Expenses</b>	<b>272,950</b>	<b>277,040</b>
<b>Supplies and Services</b>	<b>24,720</b>	<b>43,830</b>
<b>Staff Support Services/TAGS</b>		
<b>Governance</b>	<b>144,950</b>	<b>129,540</b>
<b>Resources</b>	<b>45,370</b>	<b>37,740</b>
<b>Environment</b>	<b>208,370</b>	<b>184,040</b>
<b>Other</b>	<b>4,810</b>	<b>3,660</b>
<b>Capital Charges</b>	<b>56,660</b>	<b>56,660</b>
<b>Total Expenditure</b>	<b>1,218,610</b>	<b>1,148,830</b>
<b>Income</b>		
<b>Recharges from Other Departments</b>	<b>133,010</b>	<b>187,430</b>
<b>Customer &amp; Client Receipts</b>	<b>136,165</b>	<b>91,770</b>
<b>Total Income</b>	<b>269,175</b>	<b>279,200</b>
<b>Net Expenditure</b>	<b>949,435</b>	<b>869,630</b>



**RECYCLING COLLECTION**

This budget covers the cost of collecting items for recycling (e.g. kerbside collections and bring banks).  
The budget also covers the cost of collecting food and garden waste.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>RECYCLING COLLECTION</b>		
<b>Expenditure</b>		
Employees	1,120,700	1,119,240
Transport Related Expenses	230,180	233,630
Supplies and Services	782,535	734,520
Staff Support Services/TAGS		
Governance	190,190	169,860
Resources	15,830	14,350
Environment	309,040	194,660
Other	6,180	3,940
Capital Charges	224,540	146,500
<b>Total Expenditure</b>	<b>2,879,195</b>	<b>2,616,700</b>
<b>Income</b>		
Other Fees & Charges	0	5,000
Sustainable Waste Management Grant	1,442,385	1,442,380
<b>Net Expenditure</b>	<b>1,436,810</b>	<b>1,169,320</b>

**CIVIC AMENITY SITES**

There are three Civic Amenity sites which are managed by Silent Valley Waste Services Ltd, which are open seven days a week, opening times are 8.30am to 7pm (Summer), and 8.30am to 4.30pm (Winter), where the public can dispose of waste free of charge. Also the public are encouraged to sort out their recyclates to avoid the landfilling of waste.

This budget includes the running costs of the civic amenity sites, and costs for disposing and recycling of the waste generated at the sites.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>CIVIC AMENITY SITES</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>	<b>16,450</b>	<b>16,150</b>
<b>Transport Related Expenses</b>	<b>27,320</b>	<b>27,320</b>
<b>Supplies &amp; Services</b>	<b>305,350</b>	<b>305,650</b>
<b>Staff Support Services/TAGS</b>		
<b>Governance</b>	<b>1,750</b>	<b>1,740</b>
<b>Resources</b>	<b>2,060</b>	<b>1,640</b>
<b>Environment</b>	<b>58,160</b>	<b>117,860</b>
<b>Other</b>	<b>730</b>	<b>1,260</b>
<b>Capital Charges</b>	<b>16,010</b>	<b>16,010</b>
<b>Total Expenditure</b>	<b>427,830</b>	<b>487,630</b>
<b>Income</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>427,830</b>	<b>487,630</b>

**DISPOSAL OF WASTE**

This includes the cost of waste disposal including transport to disposal sites.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013	Original Estimate 2013-2014
	£	£
<b><u>WASTE DISPOSAL</u></b>		
<b>DISPOSAL OF WASTE</b>		
<b>Expenditure</b>		
Premises Related Expenses	0	0
Transport Related Expenses	13,000	13,200
Supplies and Services - General	42,030	22,660
<b><u>Waste Disposal Contract</u></b>		
Domestic Waste	1,383,505	0
Haulage	110,740	36,000
Civic Amenity Waste	231,435	0
Street Cleaning	56,660	0
Treatment	0	912,170
Disposal	0	545,760
Gully/Road Sweeping	0	66,000
Transfer Station	102,770	153,120
Leachate Disposal	0	111,100
<b>Staff Support Services/TAGS</b>		
Governance	3,590	1,690
Resources	6,600	3,260
Environment	63,330	79,150
Other	840	870
Capital Charges	0	4,850
<b>Total Expenditure</b>	<b>2,014,500</b>	<b>1,949,830</b>
<b>Income</b>		
Royalties	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>2,014,500</b>	<b>1,949,830</b>

**WASTE MANAGEMENT PROJECT**

This budget is to cover the procurement costs in searching for alternative methods of treating our wastes and to reduce the amount of waste that goes to landfill.

It is also used for procurement and management of contracts for the disposal of organic (food and green) waste.

**RECYCLING DISPOSAL**

The Authority currently operates a recycling scheme available to all properties in the County Borough. In order to meet new European Directives to reduce the amount of waste taken to landfill sites, the Authority is presently working with neighbouring Authorities to look at other methods of disposal and recycling initiatives.

This budget covers the disposal of recyclable items.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013 £	Original Estimate 2013-2014 £
<b>WASTE MANAGEMENT PROJECT</b>		
<b>Expenditure</b>		
<b>Landfill Directive</b>	<b>105,610</b>	<b>22,610</b>
<b>Staff Support Services/TAGS</b>		
<b>Governance</b>	<b>1,750</b>	<b>1,630</b>
<b>Resources</b>	<b>6,130</b>	<b>7,050</b>
<b>Environment</b>	<b>15,070</b>	<b>5,470</b>
<b>Other</b>	<b>290</b>	<b>160</b>
<b>Capital Charges</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>128,850</b>	<b>36,920</b>
<b>RECYCLING DISPOSAL</b>		
<b>Expenditure</b>		
<b>Supplies and Services</b>	<b>395,985</b>	<b>566,760</b>
<b>Staff Support Services/TAGS</b>		
<b>Governance</b>	<b>1,750</b>	<b>1,630</b>
<b>Resources</b>	<b>5,630</b>	<b>4,110</b>
<b>Environment</b>	<b>48,460</b>	<b>91,910</b>
<b>Other</b>	<b>660</b>	<b>1,020</b>
<b>Capital Charges</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>452,485</b>	<b>665,430</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>0</b>	<b>51,590</b>
<b>Net Expenditure</b>	<b>452,485</b>	<b>613,840</b>



**TRADE WASTE DISPOSAL**

This includes the cost of trade waste disposal including transport to disposal sites.

**MEALS ON WHEELS**

This covers the provision of meals delivered to Older People in their own homes. Clients make a contribution towards the cost of the service. The major cost elements are the drivers' wages, the provision of transport and the purchase of food.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>TRADE WASTE DISPOSAL</b>		
<b>Expenditure</b>		
Supplies and Services	63,015	0
Staff Support Services/TAGS		
Governance	1,750	1,630
Resources	1,500	540
Environment	16,260	39,400
Other	240	440
<b>Total Expenditure</b>	<b>82,765</b>	<b>42,010</b>
<b>MEALS ON WHEELS</b>		
<b>Expenditure</b>		
Employees	100,980	105,720
Premises Related Expenses	5,150	5,230
Admin Buildings	6,980	6,490
Transport Related Expenses	29,270	29,080
Supplies and Services	77,570	77,050
Staff Support Services/TAGS		
Governance	12,420	3,400
Resources	520	2,180
Environment	8,780	26,130
Other	260	330
<b>Total Expenditure</b>	<b>241,930</b>	<b>255,610</b>
<b>Income</b>		
Customer and Client Receipts	130,670	133,940
<b>Net Expenditure</b>	<b>111,260</b>	<b>121,670</b>

**IMPOUNDING**

The impounding service operates throughout the County Borough ensuring that stray animals (predominantly sheep, cattle and horses) do not cause danger to the public or obstruct the highway. A 24 hour emergency call out service is provided. Animals are impounded in the Authority's animal pound on occasions where the responsible farmer is not known or where the Authority's request for collection is ignored. The Authority is currently working closely with the Police, farmers and commoners associations to reduce the problem of straying animals.

This service is currently carried out by the open spaces team.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>IMPOUNDING</b>		
<b>Expenditure</b>		
Employees	16,890	0
Premises Related Expenses	0	0
Admin Buildings	3,730	3,470
Transport Related Expenses	0	0
Supplies and Services	26,640	26,890
Staff Support Services/TAGS		
Governance	3,080	2,170
Resources	560	830
Environment	28,420	26,320
Other	390	300
Capital Charges	2,085	2,080
<b>Total Expenditure</b>	<b>81,795</b>	<b>62,060</b>
<b>Income</b>		
Recharge to Other Accounts	26,640	10,000
<b>Net Expenditure</b>	<b>55,155</b>	<b>52,060</b>

**PUBLIC CONVENIENCES**

The Authority currently operates five manned public conveniences, one in each town centre. The budget provides for all associated running costs, including cleaning and general maintenance. Conveniences are open from 8am to 5pm Monday to Saturday, with additional hours for town markets. Access is free.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>PUBLIC CONVENIENCES</b>		
<b>Expenditure</b>		
Employees	2,550	0
Premises Related Expenses	14,960	14,960
Transport Related Expenses	1,100	1,100
Supplies and Services	5,210	7,760
Staff Support Services/TAGS		
Governance	1,800	1,680
Resources	1,510	1,600
Environment	41,890	23,210
Other	490	280
Capital Charges	19,730	21,070
<b>Total Expenditure</b>	<b>89,240</b>	<b>71,660</b>
<b>Income</b>		
Customer and Client Receipts/Grant	20	20
<b>Net Expenditure</b>	<b>89,220</b>	<b>71,640</b>

**CEMETERIES**

This budget involves the costs of managing all Authority-owned cemeteries, together with the cost of grave digging grass cutting and maintenance.

The income relates to burial fees and permit charges for monuments, which are revised annually.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b><u>CEMETERY, CREMATION AND MORTUARY SERVICES</u></b>		
<b>CEMETERIES</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>297,920</b>	<b>305,950</b>
<b>Premises Related Expenses</b>	<b>44,600</b>	<b>44,600</b>
<b>Transport Related Expenses</b>	<b>65,755</b>	<b>65,760</b>
<b>Supplies and Services</b>	<b>32,520</b>	<b>32,520</b>
<b>Staff Support Services/TAGS</b>		
<b>Governance</b>	<b>4,010</b>	<b>2,990</b>
<b>Resources</b>	<b>6,670</b>	<b>4,380</b>
<b>Environment</b>	<b>92,110</b>	<b>111,870</b>
<b>Other</b>	<b>1,260</b>	<b>1,240</b>
<b>Capital Charges</b>	<b>5,855</b>	<b>5,860</b>
<b>Total Expenditure</b>	<b>550,700</b>	<b>575,170</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>258,760</b>	<b>290,220</b>
<b>Net Expenditure</b>	<b>291,940</b>	<b>284,950</b>



**HOUSING SERVICES**

**DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES**

*Affordable Housing*

**Affordable Housing** - This section deals with Homelessness Prevention, the Common Housing Register and the strategic housing function which includes the supply of affordable housing through partnership arrangements.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013	Original Estimate 2013-2014
	£	£
<b>HOUSING SERVICES</b>		
<b>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</b>		
<i>Affordable Housing</i>		
<b>Expenditure</b>		
Employees	114,630	116,770
Transport Related Expenses	4,320	4,320
Supplies and Services	980	900
IT Recharges	5,550	3,250
Administrative Buildings	0	1,940
<b>Total Expenditure</b>	<b>125,480</b>	<b>127,180</b>
<b>Income</b>		
Customer and Client Receipts	0	0
<b>Net Direct Expenditure</b>	<b>125,480</b>	<b>127,180</b>
<b>Central Support: Reciprocal Charges</b>	<b>27,650</b>	<b>32,460</b>
<b>Total Rechargeable Expenditure</b>	<b>153,130</b>	<b>159,640</b>
Pension Credit	0	0
Recharge to Other Revenue Accounts	153,130	159,640
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**HOUSING STRATEGY**

This budget includes the cost of reviewing the housing needs of Blaenau Gwent and preparing strategic plans.

**REGISTERED SOCIAL LANDLORDS**

This budget reflects the cost of day to day liaison with Registered Social Landlords.

**HOUSING ADVANCES**

This budget reflects the cost of building insurance, for those mortgagees who chose to have their property included under the Authority's blanket policy, and court costs.

These expenses are recovered in full from the mortgagees and the interest due on outstanding private mortgages is also identified within this budget.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013 £	Original Estimate 2013-2014 £
<b>HOUSING STRATEGY</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
Governance	2,870	19,020
Resources	1,380	360
Environment	71,410	80,150
Other	870	1,040
<b>Net Expenditure</b>	<b>76,530</b>	<b>100,570</b>
 <b>REGISTERED SOCIAL LANDLORDS</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
Governance	1,750	2,000
Resources	23,080	12,070
Environment	26,100	33,010
Other	610	480
<b>Net Expenditure</b>	<b>51,540</b>	<b>47,560</b>
 <b>HOUSING ADVANCES</b>		
<b>Expenditure</b>		
<b>Fire Insurance and Court Costs</b>	200	200
<b>Staff Support Services/TAGs</b>		
Governance	1,750	2,010
Resources	370	20
Environment	550	2,280
Other	30	50
<b>Total Expenditure</b>	<b>2,900</b>	<b>4,560</b>
<b>Income</b>		
<b>Fire Insurance and Court Costs</b>	200	200
<b>Total Income</b>	<b>200</b>	<b>200</b>
<b>Net Expenditure</b>	<b>2,700</b>	<b>4,360</b>

**HOMELESSNESS**

The Council has a responsibility to comply with Homelessness legislation as laid down in the Housing Act 1996 and the Homelessness Act 2002.

Emergency accommodation is being provided by a partnering RSL, private leasing schemes and bed and breakfasts.

The budget also reflects the Homelessness Prevention provision.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>HOMELESSNESS</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>167,750</b>	<b>176,600</b>
<b>Premises Related Expenses</b>	<b>0</b>	<b>0</b>
<b>Transport Related Expenses</b>	<b>9,220</b>	<b>4,300</b>
<b>Supplies and Services</b>	<b>121,870</b>	<b>120,070</b>
<b>Admin Buildings</b>	<b>0</b>	<b>2,920</b>
<b>IT Recharges</b>	<b>0</b>	<b>4,880</b>
<b>Capital Charges</b>	<b>0</b>	<b>0</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>1,720</b>	<b>3,440</b>
<b>Resources</b>	<b>1,380</b>	<b>9,550</b>
<b>Social Services</b>	<b>13,350</b>	<b>0</b>
<b>Environment</b>	<b>10,810</b>	<b>30,330</b>
<b>Other</b>	<b>350</b>	<b>460</b>
<b>Total Expenditure</b>	<b>326,450</b>	<b>352,550</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>78,530</b>	<b>78,530</b>
<b>Total Income</b>	<b>78,530</b>	<b>78,530</b>
<b>Net Expenditure</b>	<b>247,920</b>	<b>274,020</b>

**HOUSING BENEFIT**

The Authority has a statutory duty to pay housing benefit to eligible applicants. The Payments to Recipients budget includes payments of rent allowances (private sector rents and social landlords).

The Department for Work and Pensions provides a grant as a contribution towards the administration costs of the Housing Benefit Scheme (Administration Subsidy).

**GENERAL PROPERTIES**

The management of the Council's non – HRA dwellings is reflected within this budget.

The majority of these properties are tied properties e.g. caretaker accommodation.

The customer and client receipts are rental income earned on these properties.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013 £	Original Estimate 2013-2014 £
<b>HOUSING BENEFIT</b>		
<b>Expenditure</b>		
<b>Payments to Recipients</b>		
Rent Allowances	27,105,760	24,549,590
Rent Rebates	0	
<b>Staff Support Services/TAGs</b>		
Governance	4,840	5,290
Resources	803,630	738,630
Environment	550	2,280
Other	12,840	10,140
<b>Total Expenditure</b>	<b>27,927,620</b>	<b>25,305,930</b>
<b>Income</b>		
Subsidy	27,105,760	24,549,590
Rebates Subsidy	0	0
Administration Subsidy	244,400	244,400
<b>Total Income</b>	<b>27,350,160</b>	<b>24,793,990</b>
<b>Net Expenditure</b>	<b>577,460</b>	<b>511,940</b>
 <b>GENERAL PROPERTIES</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
Governance	0	0
Resources	0	0
Environment	0	0
Other	0	0
Capital Charges	17,910	17,910
<b>Total Expenditure</b>	<b>17,910</b>	<b>17,910</b>
<b>Income</b>		
Customer and Client Receipts	22,580	15,860
<b>Total Income</b>	<b>22,580</b>	<b>15,860</b>
<b>Net Expenditure</b>	<b>(4,670)</b>	<b>2,050</b>



**HOUSING MANAGEMENT AND SUPPORT SERVICES**

Support services support the direct provision of housing services to the public.

Through direct allocation, where possible, and apportionment, where necessary, these support costs should be charged to front line service divisions before or at the year end.

**RETAINED AND AFFORDABLE HOUSING**

The development of implementation of local housing strategy and affordable housing, monitoring of RSL's across the County Borough.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>HOUSING MANAGEMENT AND SUPPORT SERVICES</b>		
<b>Expenditure</b>		
<b>Bad Debt Provision</b>	<b>0</b>	<b>0</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>1,750</b>	<b>2,080</b>
<b>Resources</b>	<b>350</b>	<b>0</b>
<b>Environment</b>	<b>550</b>	<b>21,560</b>
<b>Social Services</b>	<b>6,280</b>	<b>0</b>
<b>Other</b>	<b>110</b>	<b>250</b>
<b>Net Expenditure</b>	<b>9,040</b>	<b>23,890</b>
 <b>RETAINED AND AFFORDABLE HOUSING</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>820</b>	<b>1,030</b>
<b>Resources</b>	<b>350</b>	<b>0</b>
<b>Environment</b>	<b>71,690</b>	<b>80,380</b>
<b>Other</b>	<b>840</b>	<b>850</b>
<b>Net Expenditure</b>	<b>73,700</b>	<b>82,260</b>

**HOUSING ACCESS**

The council has a statutory duty to have an allocation scheme under Part 6 of the Housing Act 1996 (as amended by the Homelessness act 2002).

This budget reflects the administration costs of the Common Housing Register which is managed by the Local Authority. Both the Local Authority and its partnering RSL's contribute to its costs.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>HOUSING ACCESS</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>111,890</b>	<b>113,600</b>
<b>Transport Related Expenses</b>	<b>2,300</b>	<b>1,100</b>
<b>Admin Building</b>	<b>0</b>	<b>2,920</b>
<b>IT Recharges</b>	<b>0</b>	<b>4,880</b>
<b>Supplies &amp; Services</b>	<b>17,720</b>	<b>17,720</b>
<b>Total Expenditure</b>	<b>131,910</b>	<b>140,220</b>
<b>Income</b>		
<b>Customer &amp; Client Receipts</b>	<b>65,960</b>	<b>70,110</b>
<b>Net Expenditure</b>	<b>65,950</b>	<b>70,110</b>

**ENVIRONMENTAL HEALTH**

**DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES**

**NEIGHBOURHOOD SERVICES DIVISION - Environmental Health**

Environmental Health are situated in the Anvil Court

Environmental Health Services are broad ranging - covering Pollution Control, Public Health, and Statutory Nuisance, Food Safety, Occupational Health & Safety, Infectious Disease Control and Animal Health and Welfare.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>ENVIRONMENTAL HEALTH</b>		
<b>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</b>		
<b>NEIGHBOURHOOD SERVICES DIVISION - Environmental Health</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>839,150</b>	<b>842,140</b>
<b>Transport Related Expenses</b>	<b>24,775</b>	<b>13,570</b>
<b>Supplies and Services</b>	<b>23,385</b>	<b>20,510</b>
<b>IT Recharges</b>	<b>53,850</b>	<b>41,520</b>
<b>Central Support: Admin Building</b>	<b>68,410</b>	<b>47,550</b>
<b>Total Expenditure</b>	<b>1,009,570</b>	<b>965,290</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>12,290</b>	<b>12,480</b>
<b>Net Direct Expenditure</b>	<b>997,280</b>	<b>952,810</b>
<b>Central Support: Reciprocal Charges</b>	<b>61,260</b>	<b>79,190</b>
	<b>1,058,540</b>	<b>1,032,000</b>
<b>Central Support: Reciprocal Income</b>	<b>0</b>	<b>0</b>
	<b>1,058,540</b>	<b>1,032,000</b>
<b>Service Level Agreements</b>	<b>0</b>	<b>0</b>
<b>Pension Credit</b>	<b>24,860</b>	<b>38,610</b>
<b>Recharge to Other Revenue Accounts</b>	<b>1,033,680</b>	<b>993,390</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**PRIVATE SECTOR HOUSING**

**DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES**

**Private Sector Housing** - This section deals with Housing Standards enforcement, Empty Properties, Disabled Facilities Grants, Renewal Area and the promotion of Home Energy Efficiency.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>PRIVATE SECTOR HOUSING</b>		
<b>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</b>		
<b>Expenditure</b>		
Employees	369,690	344,940
Transport Related Expenses	19,110	9,170
Supplies and Services	14,910	13,450
IT Recharges	16,630	8,680
Administrative Buildings	18,660	5,190
<b>Total Expenditure</b>	<b>439,000</b>	<b>381,430</b>
<b>Income</b>		
Customer and Client Receipts	0	0
<b>Net Direct Expenditure</b>	<b>439,000</b>	<b>381,430</b>
<b>Central Support: Reciprocal Charges</b>	<b>26,910</b>	<b>33,530</b>
<b>Total Rechargeable Expenditure</b>	<b>465,910</b>	<b>414,960</b>
Pension Credit	42,920	25,540
Recharge to Other Revenue Accounts	422,990	389,420
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>



**CWMCRACHEN CARAVAN SITE**

Prior to Local Government Reorganisation, Gwent County Council upgraded this Traveller's site to a high specification. Since 1996 this council has had total responsibility for the site.

The expenditure in the budget includes the salary of the warden at the site and general running costs (maintenance, utilities, etc.) and the income is generated from the rental of the bases.

The site is managed by Environmental Health. The site has been further upgraded in (2010 and 2013) with WG funding

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>CARAVAN SITES</b>		
<b>CWMCRACHEN CARAVAN SITE</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>35,230</b>	<b>36,280</b>
<b>Premises Related Expenses</b>	<b>53,610</b>	<b>53,610</b>
<b>Transport Related Expenses</b>	<b>390</b>	<b>390</b>
<b>Supplies &amp; Services</b>	<b>1,495</b>	<b>1,490</b>
<b>Staff Support Services / TAGS</b>		
<b>Governance</b>	<b>2,180</b>	<b>2,430</b>
<b>Resources</b>	<b>23,110</b>	<b>24,390</b>
<b>Environment</b>	<b>14,890</b>	<b>12,530</b>
<b>Other</b>	<b>460</b>	<b>410</b>
<b>Capital Charges</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>131,365</b>	<b>131,530</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>90,845</b>	<b>93,120</b>
<b>Net Expenditure</b>	<b>40,520</b>	<b>38,410</b>

**FOOD SAFETY**

This includes all activity that aims to reduce the incidence of food and water based poisoning as required by legislation including:

Regular inspections of food premises;

Routine inspection and testing of food samples;

Monitoring drinking water;

Running food hygiene courses for people who handle food at work;

Investigation into food poisoning outbreaks.

The implementation of the National Food Hygiene Rating System

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>ENVIRONMENTAL HEALTH</b>		
<b>FOOD SAFETY</b>		
<b>Expenditure</b>		
Employees	0	0
Supplies and Services	8,870	7,970
Staff Support Services / TAGS		
Governance	6,870	3,210
Resources	0	270
Environment	256,330	269,570
Other	3,160	2,840
<b>Total Expenditure</b>	<b>275,230</b>	<b>283,860</b>
<b>Income</b>		
Customer and Client Receipts	0	0
<b>Net Expenditure</b>	<b>275,230</b>	<b>283,860</b>

**CONTROL OF POLLUTION**

This budget covers expenditure incurred when undertaking statutory duties relating to:

Contaminated Land;

Noise investigations;

Air Quality Standards.

Illicit tipping investigations and the issue of fixed penalty tickets for littering.

This budget also covers the administrative and actual costs of removing abandoned vehicles in the area.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>CONTROL OF POLLUTION</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>17,235</b>	<b>17,235</b>
<b>Transport Related Expenses</b>	<b>6,110</b>	<b>6,110</b>
<b>Supplies and Services</b>	<b>10,980</b>	<b>9,860</b>
<b>Staff Support Services / TAGS</b>		
<b>Governance</b>	<b>8,680</b>	<b>9,840</b>
<b>Resources</b>	<b>0</b>	<b>5,750</b>
<b>Environment</b>	<b>258,710</b>	<b>273,990</b>
<b>Other</b>	<b>3,060</b>	<b>3,010</b>
<b>Total Expenditure</b>	<b>304,775</b>	<b>325,795</b>
<b>Income</b>		
<b>Customer &amp; Client Receipts</b>	<b>13,500</b>	<b>13,970</b>
<b>Net Expenditure</b>	<b>291,275</b>	<b>311,825</b>

**PEST CONTROL**

The cost of running a comprehensive pest control service (rats, mice and insects of public health significance). In addition, the division currently runs contracts for Silent Valley Waste Disposal and Dwr Cymru for Rodent Control, Sewer Baiting and Control of Flying Insects. These costs are fully recoverable under the contracts.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>PEST CONTROL</b>		
<b>Expenditure</b>		
Employees	0	0
Transport Related Expenses	0	0
Supplies and Services	0	0
Staff Support Services / TAGS		
Governance	15,180	13,640
Resources	0	270
Environment	115,910	20,810
Other	1,570	370
<b>Total Expenditure</b>	<b>132,660</b>	<b>35,090</b>
<b>Income</b>		
Customer and Client Receipts	0	0
<b>Net Expenditure</b>	<b>132,660</b>	<b>35,090</b>



**PUBLIC HEALTH**

Includes Staff Support Recharges relating to Public Health

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>PUBLIC HEALTH</b>		
<b>Expenditure</b>		
<b>Transport Related Expenses - Other</b>	<b>0</b>	<b>0</b>
<b>Supplies and Services - Other</b>	<b>0</b>	<b>0</b>
<b>Staff Support Services / TAGS</b>		
<b>Governance</b>	<b>5,310</b>	<b>2,770</b>
<b>Resources</b>	<b>1,030</b>	<b>270</b>
<b>Environment</b>	<b>141,600</b>	<b>140,840</b>
<b>Other</b>	<b>1,620</b>	<b>1,500</b>
<b>Total Expenditure</b>	<b>149,560</b>	<b>145,380</b>
<b>Income</b>		
<b>Customer &amp; Client Receipts</b>	<b>0</b>	<b>0</b>
<b>Total Income</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>149,560</b>	<b>145,380</b>

**DOG BYELAWS AND ORDERS/DOG WARDEN**

This budget covers the costs of dog patrolling including employees, transport and premises costs. Income is derived from fees charged to dog owners to reclaim their dogs.

It also covers the Local Authority Support Service Scheme for Litter and Dog Fouling.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>DOG WARDEN</b>		
<b>Expenditure</b>		
Employees	70,460	72,450
Premises Related Expenses	1,190	1,190
Transport Related Expenses	9,020	9,020
Supplies and Services	100,215	85,215
Staff Support Services / TAGS		
Governance	7,430	10,220
Resources	940	1,630
Environment	20,540	28,800
Other	350	420
Capital Charges	3,795	3,795
<b>Total Expenditure</b>	<b>213,940</b>	<b>212,740</b>
<b>Income</b>		
Customer and Client Receipts	4,040	4,100
Grant	0	0
<b>Net Expenditure</b>	<b>209,900</b>	<b>208,640</b>

**HEALTH AND SAFETY AT WORK (COMMERCIAL PREMISES)**

This budget covers expenditure on health and safety at work inspections, investigation of notified incidents and enforcement work undertaken under the Health and Safety at Work Act 1974. The precise areas covered are detailed in the Enforcing Authority Regulations (SI 746 1977) and include shops, offices, some warehouses and some other commercial premises, e.g. launderettes.

**CORPORATE HEALTH AND SAFETY**

The Corporate Health and Safety team advise and train so as to ensure that the highest standards of Health and Safety management are applied and maintained throughout the Authority.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013	Original Estimate 2013-2014
	£	£
<b>HEALTH AND SAFETY AT WORK (COMMERCIAL PREMISES)</b>		
<b>Expenditure</b>		
Supplies and Services	1,440	1,440
Staff Support Services / TAGS		
Governance	2,260	2,010
Resources	0	270
Environment	166,010	204,910
Other	2,000	2,160
<b>Total Expenditure</b>	<b>171,710</b>	<b>210,790</b>
<b>Income</b>		
Customer & Client Receipts	0	0
<b>Net Expenditure</b>	<b>171,710</b>	<b>210,790</b>
 <b>CORPORATE HEALTH AND SAFETY</b>		
<b>Expenditure</b>		
Supplies and Services	1,680	0
Staff Support Services / TAGS		
Governance	2,900	0
Resources	650	0
Environment	193,760	0
Other	2,390	0
<b>Net Expenditure</b>	<b>201,380</b>	<b>0</b>

**PRIVATE SECTOR HOUSING**

**GENERAL**

The general costs incurred as a result of the Authority's involvement with private sector housing renewal is shown under this budget head.

Included are costs incurred on Reinstatement of Properties - When a legal notice is served and the necessary work is not carried out by the person on whom the notice is served, the Council has a duty to carry out that work in default of the notice. Examples include boarding up a property where the owner cannot be traced and removal of rubbish from gardens where the previous occupant has moved and cannot be traced.

**RENOVATION GRANTS**

This budget reflects the administration costs of renovation grants throughout the County Borough.

Fees are payable to the Authority when work is carried out on behalf of the grant applicant and the work is over and above the Authority's statutory duties.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013 £	Original Estimate 2013-2014 £
<b>PRIVATE SECTOR HOUSING</b>		
<b>GENERAL</b>		
<b>Expenditure</b>		
Supplies and Services (Reinstatement of Properties)	18,670	18,670
Staff Support Services/TAGs		
Governance	1,750	2,050
Resources	2,290	2,720
Environment	81,180	76,430
Other	1,020	840
Capital Charges	<u>0</u>	<u>120</u>
<b>Total Expenditure</b>	<b>104,910</b>	<b>100,830</b>
<b>Income</b>		
Customer and Client Receipts	<u>11,260</u>	<u>11,260</u>
<b>Total Income</b>	<b>11,260</b>	<b>11,260</b>
<b>Net Expenditure</b>	<b>93,650</b>	<b>89,570</b>
 <b>RENOVATION GRANTS</b>		
<b>Expenditure</b>		
Staff Support Services/TAGs		
Governance	1,890	2,770
Resources	1,260	0
Environment	550	2,280
Other	50	60
Capital Charges	<u>0</u>	<u>0</u>
<b>Total Expenditure</b>	<b>3,750</b>	<b>5,110</b>
<b>Income</b>		
Customer and Client Receipts	<u>0</u>	<u>0</u>
<b>Total Income</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>3,750</b>	<b>5,110</b>



**DISABLED FACILITIES GRANTS**

This budget reflects the administration costs of disabled facilities grants throughout the County Borough.

Fees are payable to the Authority when work is carried out on behalf of the grant applicant and the work is over and above the Authority's statutory duties. This fee income is reflected in the estimate for customer and client receipts.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>DISABLED FACILITIES GRANTS</b>		
<b>Expenditure</b>		
<b>Supplies and Services</b>	<b>0</b>	<b>0</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>1,890</b>	<b>2,120</b>
<b>Resources</b>	<b>16,970</b>	<b>12,930</b>
<b>Environment</b>	<b>202,820</b>	<b>180,950</b>
<b>Other</b>	<b>2,670</b>	<b>2,050</b>
<b>Capital Charges</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>224,350</b>	<b>198,050</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>31,520</b>	<b>31,520</b>
<b>Total Income</b>	<b>31,520</b>	<b>31,520</b>
<b>Net Expenditure</b>	<b>192,830</b>	<b>166,530</b>

**RENEWAL AREAS**

This budget reflects the administration costs of Renewal areas, Housing action areas, General improvement areas and Group repair schemes.

The capital charge element reflects the Authority's proportion of the grants awarded.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>RENEWAL AREAS</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>	<b>6,330</b>	<b>6,330</b>
<b>Supplies and Services</b>	<b>0</b>	<b>0</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>1,750</b>	<b>2,000</b>
<b>Resources</b>	<b>1,900</b>	<b>1,350</b>
<b>Environment</b>	<b>55,960</b>	<b>59,600</b>
<b>Other</b>	<b>690</b>	<b>650</b>
<b>Capital Charges</b>	<b>12,780</b>	<b>0</b>
<b>Total Expenditure</b>	<b>79,410</b>	<b>69,930</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>10,620</b>	<b>10,620</b>
<b>Total Income</b>	<b>10,620</b>	<b>10,620</b>
<b>Net Expenditure</b>	<b>68,790</b>	<b>59,310</b>

**CARE & REPAIR**

This budget reflects the administration costs of all aspects involved in operating and monitoring Care and Repair Blaenau Gwent.

**HOUSES IN MULTIPLE OCCUPATION (HMO's)**

The Housing Act 1985 enables councils to keep a register of Houses in Multiple Occupation (HMO's). As a result of inspections, the authority can take further action to protect the safety, health or welfare of occupants.

**SLUM CLEARANCE**

The budget includes the revenue costs incurred when carrying out the Authority's slum clearance function. Costs include the making of the demolition order, declaring and consulting on clearance areas and any compulsory purchase activity necessary.

**HOUSING STANDARDS (INCLUDING H.I.M.O.S)**

Costs associated with work to ensure that the residents of private sector accommodation live in safe and sanitary conditions are included within this budget head.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013 £	Original Estimate 2013-2014 £
<b>CARE &amp; REPAIR</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
Governance	2,120	1,980
Resources	350	0
Environment	1,960	5,690
Other	40	80
<b>Capital Charges</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>4,470</b>	<b>7,750</b>
 <b>HOUSES IN MULTIPLE OCCUPATION (HMO's)</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
Governance	1,750	1,980
Resources	350	0
Environment	23,170	19,680
Other	290	230
<b>Net Expenditure</b>	<b>25,560</b>	<b>21,890</b>
 <b>SLUM CLEARANCE</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
Governance	1,750	1,980
Resources	350	0
Environment	550	3,110
Other	30	60
<b>Net Expenditure</b>	<b>2,680</b>	<b>5,150</b>
 <b>HOUSING STANDARDS (INCLUDING H.I.M.O.S)</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGs</b>		
Governance	1,750	2,830
Resources	350	0
Environment	107,380	82,840
Other	1,290	890
<b>Net Expenditure</b>	<b>110,770</b>	<b>86,560</b>

**TRADING STANDARDS**

**DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES**

**NEIGHBOURHOOD SERVICES DIVISION - Trading Standards**

Trading Standards Services include enforcement and advisory services including weights & measures, consumer safety, food standards and all the liquor licensing functions.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>TRADING STANDARDS</b>		
<b>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</b>		
<b>NEIGHBOURHOOD SERVICES DIVISION - Trading Standards</b>		
<b>Expenditure</b>		
Employees	472,520	448,550
Transport Related Expenses	18,560	8,470
Supplies and Services	15,370	15,370
IT Recharges	29,920	34,230
Central Support: Admin Building	42,270	39,170
<b>Total Expenditure</b>	<b>578,640</b>	<b>545,790</b>
<b>Income</b>		
Customer and Client Receipts	0	0
<b>Net Direct Expenditure</b>	<b>578,640</b>	<b>545,790</b>
Central Support: Reciprocal Charges	56,940	61,820
	<b>635,580</b>	<b>607,610</b>
Central Support: Reciprocal Income	0	0
	<b>635,580</b>	<b>607,610</b>
Service Level Agreements	0	0
Pension Credit	0	0
Recharge to Other Revenue Accounts	635,580	607,610
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>



**INSPECTION AND ENFORCEMENT**

This budget covers a range of functions undertaken by Trading Standards including:

Weights and Measures Enforcement

Business Fraud (trade descriptions, trademarks, copyright, unroadworthy vehicles etc.)

Credit and Estate Agency (consumer credit, property misdescription etc.)

Product Safety Standards (includes consumer protection, age related goods etc.)

**ADVICE AND ENQUIRY SERVICE**

This budget covers the work involved to provide a direct service to consumers, including any associated education and publicity.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013 £	Original Estimate 2013-2014 £
<b>CONSUMER PROTECTION (TRADING STANDARDS)</b>		
<b>INSPECTION AND ENFORCEMENT</b>		
<b>Expenditure</b>		
Employees	0	0
Supplies and Services	25,470	25,470
Staff Support Services / TAGS		
Governance	27,700	22,250
Resources	0	1,350
Environment	356,180	426,400
Other	4,560	4,680
<b>Total Expenditure</b>	<b>413,910</b>	<b>480,150</b>
<b>Income</b>		
Customer and Client Receipts	1,510	1,535
<b>Net Expenditure</b>	<b>412,400</b>	<b>478,615</b>
<b>ADVICE AND EDUCATION</b>		
<b>ADVICE AND ENQUIRY SERVICE</b>		
<b>Expenditure</b>		
Supplies and Services	1,055	1,055
Staff Support Services / TAGS		
Governance	2,960	1,800
Resources	0	270
Environment	109,920	154,500
Other	1,350	1,630
<b>Total Expenditure</b>	<b>115,285</b>	<b>159,255</b>
<b>Income</b>		
Customer and Client Receipts	0	0
<b>Net Expenditure</b>	<b>115,285</b>	<b>159,255</b>

**TRADING STANDARDS REGISTRATION**

This budget includes the cost of annual licensing for the safe storage and sale of poisons and explosions (fireworks). The expenditure on supplies and services is offset by the income received from license fee.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>TRADING STANDARDS REGISTRATION</b>		
<b>Expenditure</b>		
<b>Supplies and Services</b>	<b>320</b>	<b>320</b>
<b>Staff Support Services / TAGS</b>		
<b>Governance</b>	<b>4,090</b>	<b>2,750</b>
<b>Resources</b>	<b>0</b>	<b>270</b>
<b>Environment</b>	<b>125,870</b>	<b>13,000</b>
<b>Other</b>	<b>1,550</b>	<b>170</b>
<b>Total Expenditure</b>	<b>131,830</b>	<b>16,510</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>680</b>	<b>690</b>
<b>Net Expenditure</b>	<b>131,150</b>	<b>15,820</b>

**FIRE SERVICE**

Precept issued to the Authority by the South Wales Fire Service. The amount is based on population.

**CORONER'S COURT**

The Authority's contribution to the joint arrangement responsible for the management of the Coroner's Court Service.

**EMERGENCY SERVICES (OTHER)**

The cost to the Authority of providing cover in the event of an emergency (non-Housing).

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013 £	Original Estimate 2013-2014 £
<b>FIRE SERVICE</b>		
<b>Expenditure</b>		
Levy	3,322,440	3,349,500
<b>Total Expenditure</b>	<b>3,322,440</b>	<b>3,349,500</b>
<b>CORONER'S COURT</b>		
<b>Expenditure</b>		
Contribution	55,860	55,860
<b>Total Expenditure</b>	<b>55,860</b>	<b>55,860</b>
<b>EMERGENCY SERVICES (OTHER)</b>		
<b>Expenditure</b>		
<b>Staff Support Services / TAGS</b>		
Governance	1,770	0
Resources	0	0
Environment	3,140	0
Other	50	0
<b>Total Expenditure</b>	<b>4,960</b>	<b>0</b>

**CCTV CAMERAS**

This budget covers the cost of running and maintaining the County Borough 24/7 public surveillance CCTV cameras scheme.

**CRIME PREVENTION**

This includes a budget for the Care and Repair who have taken over the contract previously held by the Bobby Van Scheme

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013	Original Estimate 2013-2014
	£	£
<b><u>COMMUNITY SAFETY (CRIME REDUCTION)</u></b>		
<b>CCTV CAMERAS</b>		
<b>Expenditure</b>		
Employees	313,455	314,450
Premises Related Expenses	26,915	26,915
Supplies and Services	84,600	73,300
IT Recharges	5,165	5,550
Administrative Buildings	15,605	14,520
<b>Staff Support Services/TAGs</b>		
Governance	57,850	51,470
Resources	10,460	1,680
Environment	7,000	2,580
Other	920	590
Capital Charges	63,790	13,200
<b>Total Expenditure</b>	<b>585,760</b>	<b>504,255</b>
<b>Income</b>		
Recharge to Other Accounts	38,030	46,320
<b>Net Expenditure</b>	<b>547,730</b>	<b>457,935</b>
<b>CRIME PREVENTION</b>		
<b>Expenditure</b>		
Supplies and Services	16,905	16,905
<b>Staff Support Services/TAGs</b>		
Governance	5,930	5,290
Resources	0	810
Environment	4,780	7,190
Other	140	140
<b>Net Expenditure</b>	<b>27,755</b>	<b>30,335</b>



**COMMUNITY SAFETY**

This covers the costs of the Community Safety Section.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>COMMUNITY SAFETY</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>46,970</b>	<b>48,525</b>
<b>Transport Related Expenses</b>	<b>2,760</b>	<b>1,820</b>
<b>Premises Related Expenses</b>	<b>14,105</b>	<b>10,070</b>
<b>Supplies and Services</b>	<b>63,985</b>	<b>63,990</b>
<b>IT Recharges</b>	<b>7,650</b>	<b>7,400</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>23,970</b>	<b>10,740</b>
<b>Resources</b>	<b>4,680</b>	<b>2,470</b>
<b>Environment</b>	<b>3,100</b>	<b>3,100</b>
<b>Other</b>	<b>390</b>	<b>170</b>
<b>Total Expenditure</b>	<b>167,610</b>	<b>148,285</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>167,610</b>	<b>148,285</b>

**CIVIC CENTRE, EBBW VALE**

The Municipal Buildings at the Civic Centre in Ebbw Vale are the Authority's central offices, housing mainly the Resources and Governance Departments, together with Members' accommodation, Committee Rooms and the council chamber. The costs associated with this budget are those involved with running the building, such as rates, gas, electricity, maintenance costs and capital charges relating to major repairs and improvements.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b><u>ADMINISTRATIVE OFFICES</u></b>		
<b>CIVIC CENTRE, EBBW VALE</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>69,770</b>	<b>69,770</b>
<b>Premises Related Expenses</b>	<b>314,090</b>	<b>302,130</b>
<b>Transport Related Expenses</b>	<b>12,200</b>	<b>12,200</b>
<b>Supplies and Services</b>	<b>13,140</b>	<b>13,140</b>
<b>Capital Charges</b>	<b>24,270</b>	<b>24,270</b>
<b>Total Expenditure</b>	<b>433,470</b>	<b>421,510</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>2,970</b>	<b>3,020</b>
<b>Central Departments and Canteens</b>	<b>344,400</b>	<b>334,790</b>
<b>Members' Services and Accommodation</b>	<b>86,100</b>	<b>83,700</b>
<b>Total Income</b>	<b>433,470</b>	<b>421,510</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**ABERTILLERY DISTRICT OFFICE**

The budget comprises of those costs incurred in running and maintaining the building, including rates, utilities, cleaning and security.

**BLAINA DISTRICT OFFICE**

Blaina District Office accommodates the Building & Planning Control Departments. The budget comprises of those costs incurred in running and maintaining the building, including rates, utilities, cleaning and security.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013 £	Original Estimate 2013-2014 £
<b>ABERTILLERY DISTRICT OFFICE</b>		
<b>Expenditure</b>		
Employees	0	0
Premises Related Expenses	37,390	34,010
Supplies and Services	5,180	5,180
Capital Charges	2,590	2,590
<b>Total Expenditure</b>	<b>45,160</b>	<b>41,780</b>
<b>Income</b>		
Customer and Client Receipts	0	0
Central Departments and Canteens	20,060	18,570
<b>Total Income</b>	<b>20,060</b>	<b>18,570</b>
<b>Net Expenditure</b>	<b>25,100</b>	<b>23,210</b>
 <b>BLAINA DISTRICT OFFICE</b>		
<b>Expenditure</b>		
Employees	0	0
Premises Related Expenses	40,710	35,990
Supplies and Services	4,630	4,630
Capital Charges	1,350	1,350
<b>Total Expenditure</b>	<b>46,690</b>	<b>41,970</b>
<b>Income</b>		
Customer and Client Receipts	0	0
Central Departments and Canteens	46,690	41,970
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**BRYNMAWR DISTRICT OFFICE**

Brynmawr District Office accommodates the Trading Standards Department. The budget comprises of those costs incurred in running and maintaining the building, including rates, utilities, cleaning and security.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>BRYNMAWR DISTRICT OFFICE</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>0</b>	<b>0</b>
<b>Premises Related Expenses</b>	<b>29,290</b>	<b>26,750</b>
<b>Supplies and Services</b>	<b>3,100</b>	<b>3,100</b>
<b>Capital Charges</b>	<b>1,775</b>	<b>1,775</b>
<b>Total Expenditure</b>	<b>34,165</b>	<b>31,625</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>0</b>	<b>0</b>
<b>Central Departments and Canteens</b>	<b>34,165</b>	<b>31,625</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>



**TREDEGAR DISTRICT OFFICE**

Tredegar District Office accommodates the Social Services Department. The budget comprises of those costs incurred in running and maintaining the building, including rates, utilities, cleaning and security.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>TREDEGAR DISTRICT OFFICE</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>0</b>	<b>0</b>
<b>Premises Related Expenses</b>	<b>18,000</b>	<b>16,510</b>
<b>Supplies and Services</b>	<b>2,740</b>	<b>2,740</b>
<b>Capital Charges</b>	<b>1,240</b>	<b>1,240</b>
<b>Total Expenditure</b>	<b>21,980</b>	<b>20,490</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>20</b>	<b>20</b>
<b>Central Departments and Canteens</b>	<b>21,960</b>	<b>20,470</b>
<b>Total Income</b>	<b>21,980</b>	<b>20,490</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**BLAINA ICC/BLAINA COMMUNITY CENTRE/ARAE/ VICTORIA**

The budget consists of those costs involved in the running and maintenance of the building, such as rates.

**FESTIVAL HOUSE**

The budget consists of those costs involved in the running and maintenance of the building, such as rates.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013 £	Original Estimate 2013-2014 £
<b>BLAINA ICC/BLAINA COMMUNITY CENTRE/ARAEL/VICTORIA</b>		
<b>Expenditure</b>		
Employees	0	0
Premises Related Expenses	91,050	80,450
Supplies and Services	26,310	26,310
Capital Charges	6,200	18,890
<b>Total Expenditure</b>	<b>123,560</b>	<b>125,650</b>
<b>Income</b>		
Recharge to Other Accounts	123,560	125,650
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>
 <b>FESTIVAL HOUSE</b>		
<b>Expenditure</b>		
Employees	0	0
Premises Related Expenses	21,910	20,690
Supplies and Services	180	180
Capital Charges	4,500	4,500
<b>Total Expenditure</b>	<b>26,590</b>	<b>25,370</b>
<b>Income</b>		
Central Departments and Canteens	26,590	25,370
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**BALDWIN HOUSE**

Situated in the former Garden Festival site, Ebbw Vale, Baldwin House is occupied by the Technical Services Division of the Environment Department.

Costs largely comprise of utility charges, rates, cleaning, building and grounds maintenance charges involved in the continued running and maintenance of the premises.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>BALDWIN HOUSE</b>		
<b>Expenditure</b>		
Employees	0	0
Premises Related Expenses	57,690	53,880
Supplies and Services	190	190
Capital Charges	12,520	12,520
<b>Total Expenditure</b>	<b>70,400</b>	<b>66,590</b>
<b>Income</b>		
Central Departments and Canteens	70,400	66,590
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**ANVIL COURT**

Anvil Court is situated near the Town Centre in Abertillery and is occupied by the Social Services Department the Leisure Division and the Housing Department.

Costs included in this budget are those relating mainly to Premises

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>ANVIL COURT</b>		
<b>Expenditure</b>		
Employees	0	0
Premises Related Expenses	411,900	231,530
Supplies and Services	9,505	9,505
Capital Charges	0	51,880
<b>Total Expenditure</b>	<b>421,405</b>	<b>292,915</b>
<b>Income</b>		
Central Departments and Canteens	421,405	292,915
Customer & Client Receipts	0	0
<b>Total Income</b>	<b>421,405</b>	<b>292,915</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>



**CENTRAL DEPOT**

Located in Brynmawr, the Central Depot provides accommodation mainly for the Environment Department's main offices, the Central Stores facility and the Meals on Wheels service.

The budget for the Depot is largely comprised of running and maintenance costs: cleaning and building / grounds maintenance, utility charges, rates and insurance. The supplies and services budget includes a substantial charge for Alarm Rental.

These costs are recharged to the relevant portfolios and are proportioned based on the floor space occupied by the various sections.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>CENTRAL DEPOT</b>		
<b>Expenditure</b>		
<b>Employees</b>	79,820	79,820
<b>Premises Related Expenses</b>	294,200	264,200
<b>Transport Related Expenses</b>	16,330	16,330
<b>Supplies and Services</b>	25,530	25,530
<b>Capital Charges</b>	20,450	20,450
<b>Total Expenditure</b>	436,330	406,330
<b>Income</b>		
<b>Customer and Client Receipts</b>	2,840	2,880
<b>Recharge to Other Revenue Accounts</b>	433,490	403,450
<b>Total Income</b>	436,330	406,330
<b>Net Expenditure</b>	0	0

**BUSINESS RESOURCE CENTRE**

Business Resource Centre in Tredegar provides accommodation for the Training Centre, and the Regeneration Division.

The budget represents the costs involved in maintaining and running the premises. These costs largely comprise of rates, utility charges and insurance.

These costs are then recharged to the relevant sections based on the floor area.

**NANTYGLO ANNEX**

The budget consists of those costs incurred in running and maintaining the building, such as rates.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>BUSINESS RESOURCE CENTRE</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>	<b>139,810</b>	<b>136,040</b>
<b>Supplies and Services</b>	<b>4,160</b>	<b>4,160</b>
<b>Capital Charges</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>143,970</b>	<b>140,200</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>0</b>	<b>0</b>
<b>Recharge to Other Revenue Accounts</b>	<b>143,970</b>	<b>140,200</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>
 <b>NANTYGLO ANNEX</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>	<b>11,650</b>	<b>11,650</b>
<b>Total Expenditure</b>	<b>11,650</b>	<b>11,650</b>
<b>Income</b>		
<b>Recharge to Other Revenue Accounts</b>	<b>11,650</b>	<b>11,650</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**BRIDGE STREET**

The budget consists of those costs incurred in running and maintaining the building, such as rates.  
The costs of running these buildings are recovered from users in direct proportion to the floor area occupied.

**WORCESTER STREET**

The budget consists of those costs incurred in running and maintaining the building, such as rates.  
The costs of running these buildings are recovered from users in direct proportion to the floor area occupied.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>BRIDGE STREET</b>		
<b>Expenditure</b>		
Employees	0	0
Premises	57,680	45,880
Supplies & Services	13,000	13,000
Capital Charges	9,270	9,270
<b>Total Expenditure</b>	<b>79,950</b>	<b>68,150</b>
<b>Income</b>		
Recharges to Social Services Portfolio	79,950	68,150
<b>Total Income</b>	<b>79,950</b>	<b>68,150</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>
 <b>WORCESTER STREET</b>		
<b>Expenditure</b>		
Premises Related Expenses	27,560	22,660
Supplies & Services	6,170	6,170
Capital Charges	5,370	5,370
<b>Total Expenditure</b>	<b>39,100</b>	<b>34,200</b>
<b>Income</b>		
Recharges to Social Services Portfolio	39,100	34,200
<b>Total Income</b>	<b>39,100</b>	<b>34,200</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**GENERAL OFFICES - CORUS**

The budget consists of those costs involved in the running and maintenance of the building, such as rates.

**THE ENERGY CENTRE**

**AROSFA**

Arosfa, Blaina provides accommodation for the Citizens Advice Bureau and the Blaenau Gwent Council for the Disabled. The budget consists of those costs incurred in running and maintaining the building, such as rates.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>GENERAL OFFICES - CORUS</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>0</b>	<b>0</b>
<b>Premises Related Expenses</b>	<b>1,590</b>	<b>1,590</b>
<b>Capital Charges</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>1,590</b>	<b>1,590</b>
 <b>THE ENERGY CENTRE</b>		
<b>Expenditure</b>		
<b>Premises Related Expenditure</b>	<b>0</b>	<b>0</b>
<b>Supplies and Services</b>	<b>0</b>	<b>0</b>
<b>Capital Charges</b>	<b>0</b>	<b>100,130</b>
<b>Total Expenditure</b>	<b>0</b>	<b>100,130</b>
 <b>AROSFA</b>		
<b>Expenditure</b>		
<b>Premises Related Expenditure</b>	<b>22,800</b>	<b>19,040</b>
<b>Supplies and Services</b>	<b>350</b>	<b>350</b>
<b>Capital Charges</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>23,150</b>	<b>19,390</b>



**CIVIC CENTRE CANTEEN**

The budget for the Civic Centre canteen is the cost for providing accommodation and the general maintenance of the canteen.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b><u>OTHER RECHARGEABLE SERVICES</u></b>		
<b>CIVIC CENTRE CANTEEN</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>	<b>0</b>	<b>0</b>
<b>Supplies and Services</b>	<b>0</b>	<b>0</b>
<b>Administrative Buildings</b>	<b>20,535</b>	<b>0</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>2,720</b>	<b>0</b>
<b>Resources</b>	<b>500</b>	<b>0</b>
<b>Environment</b>	<b>18,970</b>	<b>0</b>
<b>Other</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>42,725</b>	<b>0</b>
<b>Income</b>		
<b>Recharge to Other Revenue Accounts</b>	<b>42,725</b>	<b>0</b>
<b>Total Income</b>	<b>42,725</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**CENTRAL DEPOT CANTEEN**

The budget for the Central Depot canteen is the cost for providing accommodation and the general maintenance of the canteen.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>CENTRAL DEPOT CANTEEN</b>		
<b>Expenditure</b>		
<b>Premises Related Expenses</b>	<b>0</b>	<b>0</b>
<b>Administrative Buildings</b>	<b>16,170</b>	<b>0</b>
<b>Staff Support Services/TAGs</b>		
<b>Governance</b>	<b>2,720</b>	<b>0</b>
<b>Resources</b>	<b>430</b>	<b>0</b>
<b>Environment</b>	<b>13,980</b>	<b>0</b>
<b>Other</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>33,300</b>	<b>0</b>
<b>Income</b>		
<b>Recharge to Other Revenue Accounts</b>	<b>33,300</b>	<b>0</b>
<b>Total Income</b>	<b>33,300</b>	<b>0</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**CIVIC CENTRE AND DISTRICT OFFICES**

This budget represents the cost of Staff Support Services for time spent on management and administration of the Civic Centre and District Offices, Depots and Yards.

**CARBON ALLOWANCES**

The Carbon Reduction Commitment was introduced through the Energy White Paper 2007 and Climate Change Bill 2008. This requires scheme participants to purchase sufficient "carbon allowances" to cover previous years carbon emissions. It is set at £12 per tonne of carbon.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>CIVIC CENTRE AND DISTRICT OFFICES</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>0</b>	<b>0</b>
<b>Admin Buildings</b>	<b>0</b>	<b>35,010</b>
<b>Staff Support Services/Tags</b>		
<b>Governance</b>	<b>29,870</b>	<b>20,330</b>
<b>Resources</b>	<b>62,660</b>	<b>52,630</b>
<b>Environment</b>	<b>126,540</b>	<b>141,630</b>
<b>Other</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>219,070</b>	<b>249,600</b>
<b>Income</b>		
<b>Recharge to Other Revenue Accounts</b>	<b>219,070</b>	<b>214,590</b>
<b>Net Expenditure</b>	<b>0</b>	<b>35,010</b>
 <b>CARBON ALLOWANCES</b>		
<b>Expenditure</b>		
<b>Premises</b>	<b>163,000</b>	<b>163,000</b>
<b>Total Expenditure</b>	<b>163,000</b>	<b>163,000</b>

**TRANSPORT AND HEAVY PLANT**

The Authority provides and maintains a fleet of vehicles and plant ranging from small vans to refuse lorries. The transport and Heavy Plant Budget is concerned with the fleet management operation, which include responsibilities for the acquisition and disposal of vehicles and plant (both purchased and hired), driver management and assessment, risk management, the provision of an advisory service to client Departments, effective fleet management,

Included within the Supplies and Services budget are substantial amounts in relation to:  
tyres, parts and fuel,  
tax and insurance,  
vehicle leasing charges,

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>TRANSPORT AND HEAVY PLANT</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>361,580</b>	<b>373,700</b>
<b>Premises Related Expenses</b>	<b>8,520</b>	<b>8,650</b>
<b>Admin Buildings</b>	<b>72,180</b>	<b>67,170</b>
<b>Transport Related Expenses</b>	<b>43,785</b>	<b>44,440</b>
<b>Supplies and Services</b>	<b>1,479,960</b>	<b>1,507,000</b>
<b>Staff Support Services/Tags</b>		
<b>Governance</b>	<b>1,750</b>	<b>1,630</b>
<b>Resources</b>	<b>31,040</b>	<b>21,080</b>
<b>Environment</b>	<b>44,470</b>	<b>35,700</b>
<b>Other</b>	<b>960</b>	<b>610</b>
<b>Capital Charges</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>2,044,245</b>	<b>2,059,980</b>
<b>Income</b>		
<b>Recharge to Other Revenue Accounts</b>	<b>2,044,245</b>	<b>2,059,980</b>
<b>Total Income</b>	<b>2,044,245</b>	<b>2,059,980</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>



**CORPORATE PROPERTY**

Reflects the cost of the Corporate Property Team

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>CORPORATE PROPERTY</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>149,570</b>	<b>153,940</b>
<b>Premises Related Expenses</b>	<b>0</b>	<b>0</b>
<b>Admin Buildings</b>	<b>3,300</b>	<b>3,070</b>
<b>Transport Related Expenses</b>	<b>32,370</b>	<b>32,850</b>
<b>Supplies and Services</b>	<b>30,300</b>	<b>29,490</b>
<b>Staff Support Services/Tags</b>		
<b>Governance</b>	<b>2,030</b>	<b>2,020</b>
<b>Resources</b>	<b>4,740</b>	<b>5,280</b>
<b>Environment</b>	<b>46,330</b>	<b>62,250</b>
<b>Other</b>	<b>630</b>	<b>730</b>
<b>Capital Charges</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>269,270</b>	<b>289,630</b>
<b>Income</b>		
<b>Recharge to Other Revenue Accounts</b>	<b>269,270</b>	<b>289,630</b>
<b>Total Income</b>	<b>269,270</b>	<b>289,630</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**BUILDING CLEANING**

This is the cost of the Authority's building cleaning services including schools and offices.

**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b>BUILDING CLEANING</b>		
<b>Expenditure</b>		
Employees	1,510,000	1,599,510
Premises Related Expenses	0	0
Transport Related Expenses	23,810	24,170
Supplies and Services	141,270	137,480
Staff Support Services/Tags		
Governance	5,010	5,320
Resources	37,480	36,730
Environment	43,140	21,470
Other	11,310	660
<b>Total Expenditure</b>	<b>1,772,020</b>	<b>1,825,340</b>
<b>Income</b>		
Customer and Client Receipts	0	0
Recharge to Other Revenue Accounts	1,772,020	1,825,340
<b>Total Income</b>	<b>1,772,020</b>	<b>1,825,340</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>



**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

<b>Item</b>	<b>Revised Estimate 2012-2013</b>	<b>Original Estimate 2013-2014</b>
	<b>£</b>	<b>£</b>
<b><u>SUMMARY</u></b>		
<b><u>ENVIRONMENTAL SERVICES</u></b>		
<b><u>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</u></b>		
Environmental Services Division	0	0
County Borough Cleansing	1,197,940	1,129,330
<b><u>WASTE COLLECTION</u></b>		
Household Waste Collection	949,435	869,630
Recycling Collection	1,436,810	1,169,320
Civic Amenity Sites	427,830	487,630
<b><u>WASTE DISPOSAL</u></b>		
Disposal Of Waste	2,014,500	1,949,830
Waste Management Project	128,850	36,920
Recycling Disposal	452,485	613,840
Trade Waste Disposal	82,765	42,010
Meals on Wheels	111,260	121,670
Impounding	55,155	52,060
Public Conveniences	89,220	71,640
<b><u>CEMETERY, CREMATION AND MORTUARY SERVICES</u></b>		
Cemeteries	291,940	284,950
<i>Sub Total</i>	<u>7,238,190</u>	<u>6,828,830</u>



ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO

Item	Revised Estimate 2012-2013 £	Original Estimate 2013-2014 £
<b><u>HOUSING SERVICES</u></b>		
<b><u>Rechargeable Services</u></b>		
Affordable Housing	0	0
<b><u>Non-Rechargeable Services</u></b>		
Housing Strategy	76,530	100,570
Registered Social Landlords	51,540	47,560
Housing Advances	2,700	4,360
Homelessness	247,920	274,020
Housing Benefit	577,460	511,940
General Properties	(4,670)	2,050
Housing Mgmt & Support Services	9,040	23,890
Retained & Affordable Housing	73,700	82,260
Housing Access	65,950	70,110
<b><i>Sub Total</i></b>	<b><u>1,100,170</u></b>	<b><u>1,116,760</u></b>





**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013	Original Estimate 2013-2014
	£	£
<b><u>HOUSING &amp; ENVIRONMENTAL HEALTH SERVICES</u></b>		
<b><u>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</u></b>		
Environmental Health	0	0
Private Sector Housing	0	0
<b><u>CARAVAN SITES</u></b>		
Cwmcraehen Caravan Site	40,520	38,410
<b><u>ENVIRONMENTAL HEALTH</u></b>		
Food Safety	275,230	283,860
Control of Pollution	291,275	311,825
Pest Control	132,660	35,090
Public Health	149,560	145,380
Dog Wardens	209,900	208,640
Health and Safety at Work (Commercial Prem.)	171,710	210,790
Corporate Health and Safety	201,380	0
Private Sector Housing - General	93,650	89,570
Renovation Grants	3,750	5,110
Disabled Facilities Grants	192,830	166,530
Renewal Areas	68,790	59,310
Care & Repair	4,470	7,750
Houses in Multiple Occupations (HMO's)	25,560	21,890
Slum Clearance	2,680	5,150
Housing Standards (Incl. H.I.M.O.s)	110,770	86,560
<b><u>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</u></b>		
Trading Standards	0	0
<b><u>CONSUMER PROTECTION (TRADING STANDARDS)</u></b>		
Inspection and Enforcement	412,400	478,615
<b><u>ADVICE AND EDUCATION</u></b>		
Advice and Enquiry Service	115,285	159,255
Trading Standards Registration	131,150	15,820
Fire Service	3,322,440	3,349,500
Coroner's Court	55,860	55,860
Emergency Services Other	4,960	0
<b><u>COMMUNITY SAFETY (CRIME REDUCTION)</u></b>		
CCTV Cameras	547,730	457,935
Crime Prevention	27,755	30,335
Community Safety Officer	167,610	148,285
<b><i>Sub Total</i></b>	<b><i>6,759,925</i></b>	<b><i>6,371,470</i></b>



**ENVIRONMENT & COMMUNITY SAFETY PORTFOLIO**

Item	Revised Estimate 2012-2013	Original Estimate 2013-2014
	£	£
<b><u>ADMINISTRATIVE BUILDINGS/OTHER RECHARGEABLES</u></b>		
Civic Centre, Ebbw Vale	0	0
Abertillery District Office	25,100	23,210
Blaina District Office	0	0
Brynmawr District Office	0	0
Tredegar District Office	0	0
Blaina ICC/Blaina Community Centre/Arael/Victoria	0	0
Festival House	0	0
Baldwin House	0	0
Anvil Court	0	0
Central Depot	0	0
Business Resource Centre	0	0
Nantyglo School Annex	0	0
Bridge Street	0	0
Worcester Street	0	0
General Offices - Corus	1,590	1,590
The Energy Centre	0	100,130
Arosfa	23,150	19,390
<b><u>OTHER RECHARGEABLE SERVICES</u></b>		
Civic Centre Canteen	0	0
Central Depot Canteen	0	0
Civic Centre And District Offices	0	35,010
Carbon Allowances	163,000	163,000
Transport And Heavy Plant	0	0
Corporate Property	0	0
Building Cleaning	0	0
<i>Sub Total</i>	<u>212,840</u>	<u>342,330</u>
<b>Total Expenditure</b>	<u><u>15,311,125</u></u>	<u><u>14,659,390</u></u>



# *Planning Committee*

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## PLANNING COMMITTEE

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### **ENVIRONMENT DEPARTMENT**

### **PUBLIC PROTECTION DIVISION**

### **BUILDING CONTROL**

The responsibilities of the Building Control element of the Public Protection Division cover building regulations, enforcement powers to remedy dangerous structures.



**PLANNING COMMITTEE**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</b>		
<b>ENVIRONMENT DEPARTMENT</b>		
<b>PUBLIC PROTECTION DIVISION</b>		
<b>BUILDING CONTROL</b>		
<b>Expenditure</b>		
Employees	310,270	313,650
Transport Related Expenses	12,870	7,940
Supplies and Services	11,830	11,830
IT Recharges	16,070	14,860
Central Support: Admin Building	12,970	11,660
<b>Total Expenditure</b>	<b>364,010</b>	<b>359,940</b>
<b>Income</b>		
Customer and Client Receipts	0	0
<b>Net Direct Expenditure</b>	<b>364,010</b>	<b>359,940</b>
<b>Central Support: Reciprocal Charges</b>	<b>26,240</b>	<b>36,930</b>
	<b>390,250</b>	<b>396,870</b>
<b>Central Support: Reciprocal Income</b>	<b>0</b>	<b>0</b>
	<b>390,250</b>	<b>396,870</b>
<b>Pension Credit</b>	<b>9,120</b>	<b>9,120</b>
<b>Recharge to Other Revenue Accounts</b>	<b>381,130</b>	<b>387,750</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**BUILDING CONTROL - BUILDING REGULATIONS**

This account represents the Building Regulation Fee Earning Account and includes expenditure incurred in administering those functions for which charges are to be made in accordance with the Building (Prescribed Fees) Regulations 2010. The charges relate only to the building regulation, checking and supervision function, but not the service of notices under the provisions of the Building Act 1984.

The Building (Local Authority Charges) Regulations 2010 requires the Authority to set up a scheme and recover such charges as they may incur in the performance of functions relating to building regulations. The recovery of costs must be achieved over any five year accounting period. The fee earning account therefore enables the break even position to be monitored, thus identifying the need for any periodic amendments to or replacement of an approved scheme.

**BUILDING CONTROL - ENFORCEMENT**

This includes the costs of enforcing building regulations in the interests of public health and safety, along with the costs of serving notices and any subsequent court action and cost recovery action.

**PLANNING COMMITTEE**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>NON-RECHARGEABLE SERVICES</b>		
<b>BUILDING CONTROL</b>		
<b>BUILDING REGULATIONS</b>		
<b>Expenditure</b>		
<b>Supplies and Services</b>	<b>10,770</b>	<b>10,770</b>
<b>Staff Support Services/TAGS</b>		
<b>Governance</b>	<b>1,260</b>	<b>960</b>
<b>Resources</b>	<b>8,740</b>	<b>9,760</b>
<b>Environment</b>	<b>80,100</b>	<b>92,300</b>
<b>Other</b>	<b>1,100</b>	<b>1,070</b>
<b>Total Expenditure</b>	<b>101,970</b>	<b>114,860</b>
<b>Income</b>		
<b>Building Regulation Fees</b>	<b>230,910</b>	<b>114,860</b>
<b>Net Expenditure</b>	<b>(128,940)</b>	<b>0</b>
 <b>ENFORCEMENT</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGS</b>		
<b>Governance</b>	<b>1,260</b>	<b>3,090</b>
<b>Resources</b>	<b>880</b>	<b>960</b>
<b>Environment</b>	<b>32,790</b>	<b>38,750</b>
<b>Other</b>	<b>420</b>	<b>450</b>
<b>Total Expenditure</b>	<b>35,350</b>	<b>43,250</b>

**BUILDING CONTROL - OTHER BUILDING CONTROL WORK**

This relates to building control services outside the building regulation fee earning account and enforcement costs. It includes the costs for presubmission advice and administration related to the pursuance of relevant dangerous structures, access for disabled people, licensing provisions, safety at sports grounds, along with planning conditions, checks and enforcements.

**DANGEROUS STRUCTURES**

Costs are incurred when necessary to make safe property where the owner of the property is unable or unwilling to undertake the required works. The cost of such work is then recharged to the property owner. In some cases it may not be possible to recharge the costs e.g. when the owner is untraceable, in these cases the Authority bears the cost of such work.

Also included here is the giving of pre-submission advice and the administration of legislation related to Dangerous Structures.

**PLANNING COMMITTEE**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>OTHER BUILDING CONTROL WORK</b>		
<b>Expenditure</b>		
<b>Supplies and Services</b>	<b>2,150</b>	<b>2,150</b>
<b>Staff Support Services/TAGS</b>		
<b>Governance</b>	<b>1,260</b>	<b>1,010</b>
<b>Resources</b>	<b>880</b>	<b>920</b>
<b>Environment</b>	<b>126,250</b>	<b>148,690</b>
<b>Other</b>	<b>1,570</b>	<b>1,570</b>
<b>Total Expenditure</b>	<b>132,110</b>	<b>154,340</b>
<b>DANGEROUS STRUCTURES</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>0</b>	<b>0</b>
<b>Premises Related Expenses</b>	<b>15,770</b>	<b>15,770</b>
<b>Supplies and Services</b>	<b>5,520</b>	<b>5,520</b>
<b>Staff Support Services/TAGS</b>		
<b>Governance</b>	<b>1,260</b>	<b>3,700</b>
<b>Resources</b>	<b>2,790</b>	<b>2,300</b>
<b>Environment</b>	<b>92,190</b>	<b>104,940</b>
<b>Other</b>	<b>1,170</b>	<b>1,150</b>
<b>Total Expenditure</b>	<b>118,700</b>	<b>133,380</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>118,700</b>	<b>133,380</b>

## PLANNING COMMITTEE

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### ENVIRONMENT DEPARTMENT

### PUBLIC PROTECTION DIVISION

### PLANNING CONTROL

The responsibilities of the Planning Control element of the Public Protection Division, cover planning applications and appeals, enforcement of planning legislation.

**PLANNING COMMITTEE**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</b>		
<b>ENVIRONMENT DEPARTMENT</b>		
<b>PUBLIC PROTECTION DIVISION</b>		
<b>PLANNING CONTROL</b>		
<b>Expenditure</b>		
Employees	478,850	471,370
Transport Related Expenses	20,060	9,230
Supplies and Services	23,570	23,570
IT Recharges	27,590	22,520
Central Support: Admin Building	35,570	32,040
<b>Total Expenditure</b>	<b>585,640</b>	<b>558,730</b>
<b>Income</b>		
Customer and Client Receipts	0	0
<b>Net Direct Expenditure</b>	<b>585,640</b>	<b>558,730</b>
<b>Central Support: Reciprocal Charges</b>	<b>28,210</b>	<b>38,390</b>
	<b>613,850</b>	<b>597,120</b>
<b>Central Support: Reciprocal Income</b>	<b>0</b>	<b>0</b>
	<b>613,850</b>	<b>597,120</b>
<b>Recharge to Other Revenue Accounts</b>	<b>613,850</b>	<b>597,120</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

**DEVELOPMENT CONTROL - ADVICE**

This relates to the costs of handling enquiries from developers, consultants and local residents on development control matters, especially those made in advance of the submission of an application.

**DEVELOPMENT CONTROL - DEALING WITH APPLICATIONS**

The cost of handling planning applications made to the Authority under Town and Country Planning Legislation, and the costs of handling applications for consent to display advertisements under the Town and Country Planning (Control of Advertisements) Regulations 1992, and the income anticipated from planning application fees.



**PLANNING COMMITTEE**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>NON-RECHARGEABLE SERVICES</b>		
<b>ADVICE</b>		
<b>Expenditure</b>		
<b>Staff Support Services/TAGS</b>		
<b>Governance</b>	1,260	1,060
<b>Resources</b>	880	920
<b>Environment</b>	136,940	132,290
<b>Other</b>	1,730	1,400
<b>Total Expenditure</b>	<b>140,810</b>	<b>135,670</b>
<b>DEALING WITH APPLICATIONS</b>		
<b>Expenditure</b>		
<b>Supplies and Services</b>	9,960	9,960
<b>Staff Support Services/TAGS</b>		
<b>Governance</b>	7,520	2,810
<b>Resources</b>	6,730	7,510
<b>Environment</b>	265,470	300,810
<b>Other</b>	3,460	3,240
<b>Total Expenditure</b>	<b>293,140</b>	<b>324,330</b>
<b>Income</b>		
<b>Planning Application Fees</b>	388,410	388,410
<b>Total Income</b>	<b>388,410</b>	<b>388,410</b>
<b>Net Expenditure</b>	<b>(95,270)</b>	<b>(64,080)</b>

## PLANNING COMMITTEE

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### **DEVELOPMENT CONTROL - PLANNING APPEALS**

This relates to the costs of handling planning appeals, i.e. s78 advertisement and listed building appeals and the collection of statistics in relation to appeals.

An applicant has the right of appeal to the Secretary of State if:

- 1 No decision has been issued within the statutory period of eight weeks, and an extension of time has not been agreed.
- 2 The application is refused.
- 3 The application is aggrieved by any condition(s) of an approval.

### **DEVELOPMENT CONTROL - ENFORCEMENT**

The costs of monitoring and investigating complaints about development; investigating alleged breaches of planning control and taking enforcement action, monitoring and enforcing compliance with planning conditions, prosecutions and associated legal proceedings; enforcement appeals; collection of statistics in relation to enforcement and enforcement appeals; s215 notices.

### **DEVELOPMENT CONTROL - REGULATIONS OF OTHER SPECIAL TOPICS**

The regulations of special activities such as mineral and waste control, including applications for mineral developments under the Town and Country Planning (Minerals) Regulations 1995.

**PLANNING COMMITTEE**

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
<b>PLANNING APPEALS</b>		
<b>Expenditure</b>		
Supplies and Services	5,830	5,830
Staff Support Services/TAGS		
Governance	1,260	2,570
Resources	2,200	920
Environment	42,510	44,670
Other	550	500
<b>Total Expenditure</b>	<b>52,350</b>	<b>54,490</b>
<b>ENFORCEMENT</b>		
<b>Expenditure</b>		
Supplies and Services	570	570
Staff Support Services/TAGS		
Governance	7,610	2,500
Resources	880	920
Environment	186,360	146,450
Other	2,310	1,560
<b>Total Expenditure</b>	<b>197,730</b>	<b>152,000</b>
<b>REGULATION OF OTHER SPECIAL TOPICS</b>		
<b>Expenditure</b>		
Staff Support Services/TAGS		
Governance	1,260	1,010
Resources	880	920
Environment	1,240	4,560
Other	40	70
<b>Total Expenditure</b>	<b>3,420</b>	<b>6,560</b>

**PLANNING COMMITTEE**

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**PLANNING COMMITTEE**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>SUMMARY</b>		
<b>BUILDING CONTROL</b>		
<b>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</b>		
Environment Dept - Building Control	0	0
<b>NON-RECHARGEABLE SERVICES</b>		
Building Regulations	(128,940)	0
Enforcement	35,350	43,250
Other Building Control Work	132,110	154,340
Dangerous Structures	118,700	133,380
<b>PLANNING CONTROL</b>		
<b>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</b>		
Environment Dept - Planning Control	0	0
<b>NON-RECHARGEABLE SERVICES</b>		
Advice	140,810	135,670
Dealing with Applications	(95,270)	(64,080)
Planning Appeals	52,350	54,490
Enforcement	197,730	152,000
Regulation of Other Special Topics	3,420	6,560
<b>Total Expenditure</b>	<b>456,260</b>	<b>615,610</b>



# *Licensing Committee*

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## LICENSING COMMITTEE

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### LICENSING

The cost of administering, and income received from the issue of licenses for:

- Private Hire vehicles and Private Hire drivers and operators
- Hackney Carriage vehicles and Hackney Carriage drivers
- Fund-raising raffles
- Amusement arcade machine permits
- Street and house-to-house charitable collections
- Sale of alcohol (both personal and premise licences)
- Supply of alcohol by or on behalf of a club (club premises certificate)
- Provision of regulated entertainment
- Provision of late night refreshment
- Temporary event notices
- Gaming Machines (Pubs only)
- Gambling Premises Licences
- Gambling Permits
- Gambling temporary use notices

Also includes the costs of investigating alleged breaches of and taking enforcement action on all licensing matters.

**LICENSING COMMITTEE**

<b>Item</b>	<b>Revised Estimate 2012/2013</b>	<b>Original Estimate 2013/2014</b>
	<b>£</b>	<b>£</b>
<b>LICENSING</b>		
<b>Expenditure</b>		
<b>Employees</b>	<b>163,325</b>	<b>168,720</b>
<b>Transport</b>	<b>15,550</b>	<b>11,980</b>
<b>Supplies and Services</b>	<b>21,415</b>	<b>15,420</b>
<b>Support Services/TAGS</b>		
<b>Governance</b>	<b>17,780</b>	<b>11,760</b>
<b>Resources</b>	<b>3,590</b>	<b>4,780</b>
<b>Environment</b>	<b>60,860</b>	<b>64,770</b>
<b>Other</b>	<b>950</b>	<b>850</b>
<b>Total Expenditure</b>	<b>283,470</b>	<b>278,280</b>
<b>Income</b>		
<b>Customer and Client Receipts</b>	<b>95,780</b>	<b>95,780</b>
<b>Net Expenditure</b>	<b>187,690</b>	<b>182,500</b>

LICENSING COMMITTEE

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LICENSING COMMITTEE

Item	Revised Estimate 2012/2013	Original Estimate 2013/2014
	£	£
SUMMARY		
Licensing	187,690	182,500
Total Expenditure	<u>187,690</u>	<u>182,500</u>





Blaenau Gwent County Borough Council, Municipal  
Offices, Civic Centre, Ebbw Vale, NP23 6XB



*a better place to live and work - lle gwell i fyw a gweithio*