



Revenue Budget 2025/2026

Cyllideb Refeniw 2025/2026



PP	Date	Tran	Journal No	Value	Ref
			TOTAL	-411288.41	
01	08APROS	g pay	PRO0001851	-2086.76	
02	13APROS	g pay	PRO0001850	-4848.81	
02	15APROS	g pay	PRO0001848	-27018.71	
02	15APROS	g pay	PRO0001849	-12123.86	
02	15APROS	g pay	PRO0001852	-1862.86	
03	22APROS	g pay	PRO0001855	10889.72	
03	22APROS	g pay	PRO0001856	11003.94	
03	22APROS	g pay	PRO0001866	-12744.81	

R. Hayden C.P.F.A.



Cyngor Bwrdeistref Sirol
Blaenau Gwent
County Borough Council

Summary of Portfolio Estimates

Portfolio	Revised Estimate 2024/2025	Original Estimate 2025/2026
	£	£
Corporate Services	26,424,500	27,087,470
Social Services	53,550,440	56,191,230
Education	74,167,860	81,269,460
Economy	1,572,800	1,259,670
Environment	33,301,620	34,451,960
Planning	1,145,280	1,162,960
Licensing	123,590	125,830
<i>Sub-Total</i>	<i>190,286,090</i>	<i>201,548,580</i>
<i>(Less)/Add: Capital Adjustment</i>	<i>(5,150,930)</i>	<i>(4,881,350)</i>
<i>Add: Pension Adjustment</i>	<i>396,770</i>	<i>370,580</i>
Total Portfolio Expenditure	185,531,930	197,037,810
Contribution to/(from) Reserves	(1,500,000)	0
Add: Community Council Precepts	702,229	767,820
Budget Requirement	184,734,159	197,805,630
Discretionary Rate Relief	208,000	208,000
Total Expenditure	184,942,159	198,013,630
<i>funded by:</i>		
Revenue Support Grant	119,663,000	130,414,000
N.N.D.R.	24,381,000	24,120,000
Community Council Income	702,229	767,820
Council Tax	40,195,930	42,711,810
Total Income	184,942,159	198,013,630
Council Tax Base	20,936.36	21,197.98
Council Tax Charge (Band D)	1,919.91	2,014.90

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<i>Environment</i>	<i>52</i>	<i>87</i>
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CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>DEPARTMENTAL SERVICES</u>		
CORPORATE SERVICES DEPARTMENT		
Expenditure		
Employees	8,655,430	8,824,680
Transport Related Expenses	27,830	28,420
Supplies and Services	547,550	553,940
Total Expenditure	9,230,810	9,407,040
Income		
Customer and Client Receipts	(160,590)	(198,170)
Grant Income	(473,130)	(476,130)
Net Direct Expenditure	8,597,090	8,732,740
Service Level Agreements	(493,520)	(508,320)
Total Internal Income Recharge	(493,520)	(508,320)
Net Internal Recharges	(493,520)	(508,320)
Net Expenditure	8,103,570	8,224,420

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
RESOURCES DEPARTMENT		
Expenditure		
Employees	3,439,630	3,595,790
Transport Related Expenses	2,500	2,550
Supplies and Services	74,680	81,170
Total Expenditure	3,516,810	3,679,510
Income		
Customer and Client Receipts	(26,290)	(26,550)
Net Direct Expenditure	3,490,520	3,652,960
Service Level Agreements	(211,630)	(217,980)
Total Internal Income Recharge	(211,630)	(217,980)
Net Expenditure	3,278,890	3,434,980

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>COMMERCIAL SERVICES</u>		
ARCHIVES		
Expenditure		
Contribution - County Records	160,940	164,160
Net Expenditure	160,940	164,160
 FESTIVAL PARK		
Expenditure		
Supplies and Services	121,260	123,690
Net Expenditure	121,260	123,690
 CROSS CUTTING BUDGET		
Income		
Early Settlement Terms	(59,310)	(59,310)
Telephony Review	(48,000)	(48,000)
Net Expenditure	(107,310)	(107,310)
 COMMUNITY HUBS		
Expenditure		
Employees	277,130	287,270
Transport Related Expenses	3,060	3,120
Supplies and Services	2,530	2,580
Total Expenditure	282,720	292,970
Income		
Grant Income	(40,000)	(40,000)
Net Expenditure	242,720	252,970

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025	Original Estimate 2025/2026
	£	£
HOUSING BENEFIT		
Expenditure		
Supplies and Services	43,730	44,600
DHP Grant	192,080	192,080
Payments to Recipients:		
Rent Allowances/Rebates	26,399,800	26,399,800
Total Expenditure	26,635,610	26,636,480
Income		
Subsidy	(26,399,800)	(26,399,800)
DHP Grant	(192,080)	(192,080)
Administrative Penalties	(25,000)	(25,000)
Administration Subsidy	(135,000)	(135,000)
Total Income	(26,751,880)	(26,751,880)
Net Expenditure	(116,270)	(115,400)

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
ICT SERVICE		
RETAINED SERVICES		
Expenditure		
Supplies and Services	991,100	1,010,900
Total Expenditure	991,100	1,010,900
SHARED RESOURCE SERVICE (SRS)		
Expenditure		
SRS Management Fee	2,150,410	2,304,420
New Data Facility	12,600	12,850
SOC/SIEM/Ransomcare	62,730	63,980
Gwent Police Information Security	50,670	51,680
Total Expenditure	2,276,410	2,432,930
CORPORATE RECHARGES		
Internal Income Recharge		
IT Recharges - Income	(3,105,380)	(3,181,560)
PSBA Line Budget Transfer	(100,350)	(100,350)
Service Level Agreements	(124,290)	(124,290)
Total Internal Income Recharge	(3,330,020)	(3,406,200)
Net Internal Recharges	(3,330,020)	(3,406,200)
Net Expenditure	(62,510)	37,630

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>LEGAL & CORPORATE COMPLIANCE SERVICES</u>		
REGISTRATION OF ELECTORS		
Expenditure		
Employees	21,660	22,090
Net Expenditure	21,660	22,090
 REGISTRATION OF BIRTHS, MARRIAGES AND DEATHS		
Expenditure		
Employees	122,860	125,270
Transport Related Expenses	700	710
Supplies and Services	4,890	4,990
Total Expenditure	128,450	130,970
Income		
Customer and Client Receipts	(94,770)	(94,770)
Net Expenditure	33,680	36,200

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>GOVERNANCE & PARTNERSHIP SERVICES</u>		
CORPORATE MANAGEMENT		
Expenditure		
Wales Programme for Improvement Inspection Fees	111,060	113,280
Performance Indicator Publications	2,720	2,890
Net Expenditure	113,780	116,170
DEMOCRATIC REPRESENTATION AND MANAGEMENT		
Members' Expenses		
Members' Allowances and Expenses	958,020	1,028,260
Member Development	6,010	6,130
Members' Services		
Employees	194,630	200,110
Supplies and Services	3,930	4,010
Other		
Employees (Union)	173,170	178,590
Community Council Accommodation	35,230	35,930
Subscriptions	72,070	73,510
Net Expenditure	1,443,060	1,526,540

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
CCTV CAMERAS		
Expenditure		
Premises Related Expenses	54,090	55,180
Supplies and Services	112,290	114,540
Net Expenditure	166,380	169,720
CIVIL CONTINGENCIES		
Expenditure		
Employees	108,520	109,890
Transport Related Expenses	1,740	1,770
Supplies and Services	8,810	9,000
Net Expenditure	119,070	120,660

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
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RESOURCES SERVICES

CORPORATE MANAGEMENT

Expenditure

Audit Fees - Standard	217,850	222,210
Bank Charges and Treasury Management	150,720	153,730
Court Costs/Legal Fees Public Inspection of Accounts	1,450	1,470
Net Expenditure	370,020	377,410

NON DISTRIBUTED COSTS

Expenditure

Potential Pension Liability	540,620	536,620
Pension Costs - Former Gwent Colleges	65,260	65,260
Net Expenditure	605,880	601,880

APPRENTICESHIP LEVY

Expenditure

Apprenticeship Levy	372,770	380,230
Net Expenditure	372,770	380,230

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
LOCAL TAX COLLECTION		
COUNCIL TAX COLLECTION		
Expenditure		
Employees	99,230	100,940
Transport Related Expenses	4,500	4,590
Supplies and Services	62,740	63,990
Total Expenditure	166,470	169,520
Income		
Surplus on Collection	(977,520)	(1,017,630)
Bailiff Income	(79,170)	(79,170)
Recovery of Court Costs	(162,680)	(162,680)
Total Income	(1,219,370)	(1,259,480)
Net Expenditure	(1,052,900)	(1,089,960)
COUNCIL TAX REDUCTION SCHEME		
Expenditure		
Council Tax Reduction Scheme	10,404,540	10,919,560
Net Expenditure	10,404,540	10,919,560
N.N.D.R. COLLECTION		
Expenditure		
Supplies and Services	11,190	11,410
Total Expenditure	11,190	11,410
Income		
Recovery of Court Costs	(1,800)	(1,800)
Administration Allowance	(116,290)	(116,290)
Total Income	(118,090)	(118,090)
Net Expenditure	(106,900)	(106,680)

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
GRANTS AND SUBSCRIPTIONS		
Expenditure		
Local Grants and Special Levy	49,500	50,490
Citizens Advice Bureau	30,000	30,600
Welsh Church Act	25,200	25,200
Total Expenditure	104,700	106,290
Income		
Welsh Church Act	(25,200)	(25,200)
Total Income	(25,200)	(25,200)
Net Expenditure	79,500	81,090
CROSS CUTTING BUDGET		
Expenditure		
Transformation Fund	990	1,010
Contingency - Inflation	683,950	997,630
Bridging the Gap- Crosscutting- Managing Demand	0	(199,000)
Bridging the Gap- Crosscutting- Digital Innovation	0	(200,000)
Bridging the Gap- Crosscutting- Spans and Layers	0	(250,000)
Net Expenditure	684,940	349,640
<u>CORPORATE CHARGES</u>		
CORPORATE RECHARGES		
Internal Expenditure Recharge		
Administrative Buildings	428,750	417,300
IT Recharges	1,006,720	1,038,220
Capital Charges	48,000	48,000
Third Party Insurance	64,260	64,260
Net Expenditure	1,547,730	1,567,780

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
SUMMARY		
<u>DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES</u>		
Corporate Services Department	8,103,570	8,224,420
Resources Department	3,278,890	3,434,980
<i>Sub Total</i>	<i>11,382,460</i>	<i>11,659,400</i>
<u>COMMERCIAL SERVICES</u>		
Archives	160,940	164,160
Festival Park	121,260	123,690
Cross Cutting Budget	(107,310)	(107,310)
Community Hubs	242,720	252,970
Housing Benefit	(116,270)	(115,400)
ICT Service	(62,510)	37,630
<i>Sub Total</i>	<i>238,830</i>	<i>355,740</i>
<u>LEGAL & CORPORATE COMPLIANCE SERVICES</u>		
Registration of Electors	21,660	22,090
Registration of Births, Marriages and Deaths	33,680	36,200
<i>Sub Total</i>	<i>55,340</i>	<i>58,290</i>
<u>GOVERNANCE & PARTNERSHIP SERVICES</u>		
Corporate Management	113,780	116,170
Democratic Representation and Management	1,443,060	1,526,540
CCTV Cameras	166,380	169,720
Civil Contingencies	119,070	120,660
<i>Sub Total</i>	<i>1,842,290</i>	<i>1,933,090</i>
<u>RESOURCES SERVICES</u>		
Corporate Management	370,020	377,410
Non Distributed Costs	605,880	601,880
Apprenticeship Levy	372,770	380,230
Council Tax Collection	(1,052,900)	(1,089,960)
Council Tax Reduction Scheme	10,404,540	10,919,560
N.N.D.R. Collection	(106,900)	(106,680)
Grants and Subscriptions	79,500	81,090
Cross Cutting Budget	684,940	349,640
<i>Sub Total</i>	<i>11,357,850</i>	<i>11,513,170</i>
<u>CORPORATE CHARGES</u>		
Corporate Recharges	1,547,730	1,567,780
<i>Sub Total</i>	<i>1,547,730</i>	<i>1,567,780</i>
Total Expenditure	26,424,500	27,087,470

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>CHILDREN'S SERVICES - COMMISSIONING AND SOCIAL WORK</u>		
SOCIAL WORK TEAMS		
Expenditure - Internal Provision		
Employees	3,916,170	3,968,410
Transport Related Expenses	65,310	66,620
Supplies and Services	48,850	47,330
Total Expenditure	4,030,330	4,082,360
Income		
Government Grants: Supporting People	(67,330)	0
Total Income	(67,330)	0
Sub Total	3,963,000	4,082,360
Expenditure - Internal Provision (Supporting Change Team)		
Employees	319,490	325,660
Transport Related Expenses	12,080	12,320
Sub Total	331,570	337,980
Net Expenditure	4,294,570	4,420,340
TOTAL - CHILDREN'S SERVICES - COMMISSIONING AND SOCIAL WORK	4,294,570	4,420,340

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>LOOKED AFTER CHILDREN</u>		
CHILDREN'S HOMES		
Expenditure - External Provision		
Children's Homes	2,031,780	1,778,160
Net Expenditure	2,031,780	1,778,160
MY SUPPORT TEAM (MYST)		
Expenditure - Internal Provision		
Employees	511,720	524,840
Premises Related Expenses	15,000	15,300
Transport Related Expenses	10,000	10,200
Supplies and Services	24,500	24,990
Sub Total	561,220	575,330
Net Expenditure	2,593,000	2,353,490
FOSTERING SERVICES		
Expenditure - Internal Provision (Placement Team)		
Employees	550,600	557,010
Transport Related Expenses	12,460	12,710
Supplies and Services	46,160	47,080
Sub Total	609,220	616,800
Expenditure - External Provision		
Payments to Foster Parents	1,830,690	1,867,300
Fostering - Out County Agencies	1,997,290	1,986,240
Legal Costs - SLA	319,010	325,390
Legal Costs - Care Proceedings	274,960	280,460
Sub Total	4,421,950	4,459,390
Net Expenditure	5,031,170	5,076,190
TOTAL - LOOKED AFTER CHILDREN	7,624,170	7,429,680

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>FAMILY SUPPORT SERVICES</u>		
FAMILY RESOURCE TEAM		
Expenditure - External Provision		
BG Service Respite - Barnardo's	145,100	158,160
Net Expenditure	145,100	158,160
 EQUIPMENT AND ADAPTATIONS		
Expenditure - External Provision		
Disability Equipment for Children	17,960	18,320
Net Expenditure	17,960	18,320
 OTHER FAMILY SUPPORT SERVICES		
Expenditure - External Provision		
Section 17 Payments	41,980	42,820
Net Expenditure	41,980	42,820
 TOTAL - FAMILY SUPPORT SERVICES	205,040	219,300
 <u>YOUTH JUSTICE</u>		
YOUTH OFFENDING TEAM		
Expenditure - External Provision		
Contribution	303,630	309,700
Net Expenditure	303,630	309,700
 TOTAL - YOUTH JUSTICE	303,630	309,700

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>OTHER CHILDREN'S AND FAMILY SERVICES</u>		
ADOPTION SERVICES		
Expenditure - Internal Provision (Adoption and Permanency Support Team)		
Employees	1,474,860	1,473,840
Premises Related Expenses	0	0
Transport Related Expenses	43,690	43,690
Supplies and Services	110,750	110,750
Total Expenditure	1,629,300	1,628,280
Income		
Contribution from: Monmouthshire CBC	(143,150)	(143,150)
Contribution from: Torfaen CBC	(279,560)	(279,560)
Contribution from: Caerphilly CBC	(535,540)	(535,540)
Contribution from: Newport CC	(498,490)	(498,490)
Total Income	(1,456,740)	(1,456,740)
Sub Total	172,560	171,540
Expenditure - External Provision		
Adoption Allowances/Residence Orders/Special Guardianship Ord.	763,510	778,770
Sub Total	763,510	778,770
Net Expenditure	936,070	950,310

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
LEAVING CARE SERVICES		
Expenditure - Internal Provision (14+ Leaving Care Team)		
Employees	827,950	838,640
Transport Related Expenses	13,320	13,590
Supplies and Services	32,740	33,390
Income		
Government Grants: Supporting people	0	(67,330)
Total Income	<u>0</u>	<u>(67,330)</u>
Sub Total	874,010	818,290
Expenditure - External Provision		
S24 - Supported Lodgings	13,930	14,210
Care Leavers Support	76,840	78,380
Placements and Traineeships	18,760	0
When I'm Ready Scheme	<u>44,700</u>	<u>64,730</u>
Sub Total	154,230	157,320
Net Expenditure	<u>1,028,240</u>	<u>975,610</u>
OTHER CHILDREN'S AND FAMILY SERVICES		
Expenditure - External Provision		
Advocacy Service	52,110	67,870
SEWIC	27,520	28,070
Direct Payments	91,680	93,510
Research in Practice Wales	3,060	3,120
Young Carers	0	2,500
Reflect Project	22,510	22,960
SEW Safeguarding Board	25,910	26,430
IDVA Service	39,590	40,380
MARAC Service	<u>3,700</u>	<u>3,770</u>
Net Expenditure	266,080	288,610

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
CHILDREN AND YOUNG FAMILIES		
Expenditure - Internal Provision (Early Years, Childcare and Play)		
Employees	268,520	275,500
Transport Related Expenses	3,080	3,330
Supplies and Services	5,920	6,040
Sub Total	277,520	284,870
Expenditure - External Provision		
Children and Communities Grant (CCG)	4,365,480	4,365,480
Childcare Early Implementation Grant	248,410	248,410
Total Expenditure	4,613,890	4,613,890
Income		
Government Grants: Childcare and Communities Grant (CCG)	(4,365,480)	(4,365,480)
Government Grants: Childcare Early Implementation Grant	(248,410)	(248,410)
Total Income	(4,613,890)	(4,613,890)
Sub Total	0	0
Net Expenditure	277,520	284,870
TOTAL - OTHER CHILDREN'S AND FAMILY SERVICES	2,507,910	2,499,400

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>OLDER PEOPLE AGED 65 OR OVER</u>		
ASSESSMENT AND CARE MANAGEMENT		
Expenditure - Internal Provision (Social Work Teams)		
Employees	2,286,760	2,302,050
Transport Related Expenses	28,720	29,290
Supplies and Services	38,860	37,140
Net Expenditure	2,354,340	2,368,480
 RESIDENTIAL CARE HOME PLACEMENTS		
Expenditure - Internal Provision (Cwrt Mytton)		
Employees	1,845,730	1,933,900
Supplies and Services	80,600	82,210
Total Expenditure	1,926,330	2,016,110
Income		
Customer and Client Receipts	(326,130)	(332,650)
Total Income	(326,130)	(332,650)
Net Expenditure	1,600,200	1,683,460

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025	Original Estimate 2025/2026
	£	£
HOME CARE		
Expenditure - Internal Provision		
Employees	849,840	874,100
Transport Related Expenses	14,520	14,810
Supplies and Services	58,820	60,000
Net Expenditure	923,180	948,910
EXTRA CARE PROVISION		
Expenditure - Internal Provision (Llys Glyncoed/Llys Nant Mynydd)		
Employees	2,005,080	2,069,530
Premises Related Expenses	2,230	2,270
Transport Related Expenses	440	450
Supplies and Services	5,690	5,800
Total Expenditure	2,013,440	2,078,050
Income		
Health Authority: S28A Income	(53,250)	(53,250)
Customer and Client Receipts	(84,810)	(86,510)
Total Income	(138,060)	(139,760)
Net Expenditure	1,875,380	1,938,290

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
DAY CARE		
Expenditure - Internal Provision (Lake View Unit)		
Employees	227,070	232,360
Transport Related Expenses	1,700	1,730
Supplies and Services	4,480	4,570
Total Expenditure	233,250	238,660
Income		
Customer and Client Receipts	(66,050)	(67,370)
Total Income	(66,050)	(67,370)
Sub Total	167,200	171,290
Expenditure - External Provision		
Gwent Health Project: Reablement	120,890	120,890
Sub Total	120,890	120,890
Net Expenditure	288,090	292,180
COMMUNITY MEALS		
Expenditure		
Employees	236,100	260,660
Premises	7,140	7,280
Transport Related Expenses	25,390	25,900
Supplies and Services	84,580	86,270
Total Expenditure	353,210	380,110
Income		
Customer and Client Receipts	(196,640)	(200,570)
Total Income	(196,640)	(200,570)
Net Expenditure	156,570	179,540

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
OTHER SERVICES TO OLDER PEOPLE		
Expenditure - External Provision		
Age Concern - Hospital Discharge	72,080	68,650
Age Concern - Advocacy	47,580	45,310
Gwices	35,350	36,060
Net Expenditure	155,010	150,020
ADULT CARERS TEAM		
Expenditure - Internal Provision		
Employees	50,180	51,050
Transport	1,850	1,890
Supplies and Services	1,560	4,090
Net Expenditure	53,590	57,030
INFORMATION, ASSISTANT AND ADVICE (IAA) AND PIPER ALARMS		
Expenditure - Internal Provision		
Employees	810,680	835,140
Transport Related Expenses	2,280	2,330
Supplies and Services	32,100	32,740
Total Expenditure	845,060	870,210
Income		
Customer and Client Receipts	(73,530)	(75,000)
Total Income	(73,530)	(75,000)
Net Expenditure	771,530	795,210

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
SAFEGUARDING TEAM		
Expenditure - Internal Provision (Social Work Team)		
Employees	252,820	256,440
Supplies and Services	690	700
Total Expenditure	253,510	257,140
 TOTAL - OLDER PEOPLE AGED 65 OR OVER	 8,431,400	 8,670,260
 <u>ADULTS AGED UNDER 65 WITH A PHYSICAL DISABILITY OR SENSORY IMPAIRMENT</u>		
OTHER SERVICES		
Expenditure - External Provision		
Services for the Visually Impaired	7,880	8,040
Net Expenditure	7,880	8,040
 TOTAL - ADULTS AGED UNDER 65 WITH A PHYSICAL OR SENSORY IMPAIRMENT	 7,880	 8,040

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>ADULTS AGED UNDER 65 WITH LEARNING DISABILITIES</u>		
RESIDENTIAL CARE HOME PLACEMENTS		
Expenditure - Internal Provision (Augusta House)		
Employees	635,170	649,610
Transport Related Expenses	15,910	16,230
Supplies and Services	31,730	32,360
Total Expenditure	682,810	698,200
Income		
Contribution from Other Authorities	(50,000)	(50,000)
Customer and Client Receipts	(56,800)	(57,940)
Total Income	(106,800)	(107,940)
Net Expenditure	576,010	590,260

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
SUPPORTED AND OTHER ACCOMMODATION		
Expenditure - Internal Provision (Supported Living Bungalows)		
Employees	1,709,550	1,746,610
Transport Related Expenses	120	120
Supplies and Services	2,540	2,590
Total Expenditure	1,712,210	1,749,320
Income		
Customer and Client Receipts	(35,800)	(36,520)
Total Income	(35,800)	(36,520)
Net Expenditure	1,676,410	1,712,800

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
DAY CARE		
Expenditure - Internal Provision (Community Options)		
Employees	1,501,890	1,515,600
Transport Related Expenses	97,520	99,470
Supplies and Services	63,800	65,080
Total Expenditure	1,663,210	1,680,150
Income		
Other Grants, Reimbursements and Contributions	(55,860)	(55,860)
Customer and Client Receipts	(181,530)	(181,530)
Total Income	(237,390)	(237,390)
Sub Total	1,425,820	1,442,760
Expenditure - External Provision		
The PROM/Challenging Behaviour	133,520	136,190
Autistic Spectrum Disorder	21,270	21,700
Sub Total	154,790	157,890
Net Expenditure	1,580,610	1,600,650
 OTHER SERVICES		
Expenditure - External Provision		
Service Principles	34,830	33,180
Net Expenditure	34,830	33,180
 TOTAL - ADULTS AGED UNDER 65 WITH LEARNING DISABILITIES	 3,867,860	 3,936,890

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>ADULTS AGED UNDER 65 WITH MENTAL HEALTH NEEDS</u>		
ASSESSMENT AND CARE MANAGEMENT		
Expenditure - Internal Provision (Social Work Teams)		
Employees	322,870	327,310
Transport Related Expenses	9,140	9,510
Supplies and Services	3,250	3,320
Net Expenditure	335,260	340,140
Income		
Reimbursement of Staff Costs (Wanless)	(42,210)	(42,210)
Total Income	(42,210)	(42,210)
Net Expenditure	293,050	297,930
OTHER SERVICES		
Expenditure - External Provision		
Phoenix - Drop in Centre	39,000	39,780
Mental Health Carers	15,870	15,260
Sebiant	33,920	34,600
Mental Capacity Act	6,570	6,700
Delivering Transformation Grant	74,000	66,600
Sub Total	169,360	162,940
Employees	39,150	39,460
Supplies and Services	57,310	58,460
Sub Total	96,460	97,920
Net Expenditure	265,820	260,860
TOTAL - ADULTS AGED UNDER 65 WITH MENTAL HEALTH NEEDS	558,870	558,790

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>OTHER ADULT SERVICES</u>		
ASSESSMENT AND CARE MANAGEMENT		
Expenditure - External Provision (Supporting People)		
Employees	167,300	112,090
Transport Related Expenses	1,330	1,360
Supplies and Services	70	70
Provider Services (Grant)	3,367,160	3,367,160
Provider Services (HSG Grant Homelessness)	53,540	53,540
Gwent Development Officer (Grant)	25,960	25,960
Total Expenditure	3,615,360	3,560,180
Income		
Government Grants: Provider Services	(3,367,160)	(3,367,160)
Government Grants: Provider Services (Homelessness)	(53,540)	(53,540)
Government Grants: Gwent Development Officer	(25,960)	(25,960)
Total Income	(3,446,660)	(3,446,660)
Sub Total	168,700	113,520
Expenditure - External Provision		
Carers Project	35,810	35,810
Deputyship	183,060	186,720
Adults Legal (Operation Jasmine)	6,870	8,700
Frailty - Repayment of Invest to Save	49,040	49,040
Sub Total	274,780	280,270
Net Expenditure	443,480	393,790
TOTAL - OTHER ADULT SERVICES	443,480	393,790

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>COMMUNITY CARE</u>		
Nursing Home Placements		
Older People	2,133,290	2,578,900
Physical Disability	283,810	289,490
Mental Health	376,730	384,270
<i>Sub Total</i>	<u>2,793,830</u>	<u>3,252,660</u>
Residential Home Placements		
Older People	3,882,550	4,463,110
Physical Disability	299,350	305,340
Learning Disability	7,093,590	7,244,130
Mental Health	180,160	183,760
Other	26,540	27,070
<i>Sub Total</i>	<u>11,482,190</u>	<u>12,223,410</u>
Home Care		
Older People	4,401,070	4,489,090
Physical Disability	789,780	805,580
Learning Disability	374,960	382,460
Mental Health	54,990	998,270
Sub Total	<u>5,620,800</u>	<u>6,675,400</u>
Day Care		
Older People	107,150	109,290
Physical Disability	54,410	55,500
Learning Disability	81,610	83,240
Mental Health	31,630	32,260
<i>Sub Total</i>	<u>274,800</u>	<u>280,290</u>
Direct Payments		
Older People	264,400	269,690
Physical Disability	358,090	365,250
Learning Disability	682,850	696,510
Mental Health	72,120	73,560
<i>Sub Total</i>	<u>1,377,460</u>	<u>1,405,010</u>
Equipment and Adaptations		
Older People	135,630	138,340
<i>Sub Total</i>	<u>135,630</u>	<u>138,340</u>
Independent Living	0	0
TOTAL - COMMUNITY CARE	<u><u>21,684,710</u></u>	<u><u>23,975,110</u></u>

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>SUPPORT SERVICE AND MANAGEMENT COSTS</u>		
MANAGEMENT AND ADMIN (CHILDREN'S SERVICES)		
Expenditure - Internal Provision		
Employees	363,960	369,240
Transport Related Expenses	2,330	2,380
Supplies and Services	1,390	1,420
Net Expenditure	367,680	373,040
MANAGEMENT AND ADMIN (ADULT SERVICES)		
Expenditure - Internal Provision		
Employees	300,830	304,960
Transport Related Expenses	4,080	4,160
Supplies and Services	3,050	3,110
Net Expenditure	307,960	312,230
MANAGEMENT		
Expenditure - Internal Provision		
Emergency Standby - Joint Arrangement	153,470	157,590
Net Expenditure	153,470	157,590

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025	Original Estimate 2025/2026
	£	£
SUPPORT SERVICE		
TRAINING		
Expenditure - Internal Provision		
Employees	847,230	862,650
Premises Related Expenses	20,000	20,400
Transport Related Expenses	9,950	10,150
Supplies and Services	352,150	359,190
Total Expenditure	1,229,330	1,252,390
Income		
Contribution from: Education	(9,000)	(9,000)
Contribution from: Caerphilly CBC	(663,780)	(663,780)
Government Grants: WDP	(325,210)	(325,210)
Total Income	(997,990)	(997,990)
Net Expenditure	231,340	254,400

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
SOCIAL SERVICES DEPARTMENT		
Expenditure - Internal Provision		
Employees	663,190	720,330
Transport Related Expenses	4,120	4,200
Supplies and Services	15,370	15,680
Net Direct Expenditure	682,680	740,210
Net Expenditure	682,680	740,210
TOTAL - SUPPORT SERVICE AND MANAGEMENT COSTS	1,743,130	1,837,470

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>CORPORATE CHARGES</u>		
CORPORATE RECHARGES		
Internal Expenditure Recharge		
Administrative Buildings	497,090	533,300
Capital Charges	359,200	359,200
IT Recharges	898,190	916,650
Premises Insurance	1,330	1,330
Staff Support Services	0	0
Third Party Insurance	121,980	121,980
Total Corporate Recharges	1,877,790	1,932,460

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
SUMMARY		
<u>SOCIAL SERVICES</u>		
Children's Services - Commissioning and Social Work	4,294,570	4,420,340
Looked After Children	7,624,170	7,429,680
Family Support Services	205,040	219,300
Youth Justice	303,630	309,700
Other Children's and Family Services	2,507,910	2,499,400
Older People Aged 65 or Over	8,431,400	8,670,260
Adults Aged Under 65 with a Physical Disability or Sensory Impairment	7,880	8,040
Adults Aged Under 65 with Learning Disabilities	3,867,860	3,936,890
Adults Aged Under 65 with Mental Health Needs	558,870	558,790
Other Adult Services	443,480	393,790
Community Care	21,684,710	23,975,110
Support Service and Management Costs	1,743,130	1,837,470
<i>Sub Total</i>	<u>51,672,650</u>	<u>54,258,770</u>
<u>CORPORATE CHARGES</u>		
Corporate Recharges	1,877,790	1,932,460
Total Expenditure	<u><u>53,550,440</u></u>	<u><u>56,191,230</u></u>

EDUCATION PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>SCHOOLS BUDGET</u>		
INDIVIDUAL SCHOOLS BUDGET (ISB)		
Expenditure		
Supplies and Services - Individual School Budget	53,704,700	60,978,870
Total Expenditure	53,704,700	60,978,870
Net Expenditure	53,704,700	60,978,870
EDUCATION GRANTS		
Devolved		
Local Education Authority Grants	7,203,650	7,213,250
Non Devolved		
Local Education Authority Grant	721,230	711,630
Welsh Network of Healthy Schools	102,530	102,060
Total Grants Expenditure	8,027,410	8,026,940
Income		
Welsh Network of Healthy Schools	(7,673,280)	(7,673,280)
Local Education Authority Grant (LEAG)	(75,630)	(75,630)
Total Income	(7,748,910)	(7,748,910)
Net Expenditure	278,500	278,030

EDUCATION PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
OTHER COSTS		
Expenditure		
Staff Costs	27,040	28,410
Structural Maintenance	122,590	125,040
School Based Insurance	524,600	524,600
Licence Fees / Subscriptions	8,420	8,590
Net Expenditure	682,650	686,640
<u>SUPPORTING SPECIAL EDUCATION NEEDS</u>		
THE RIVER CENTRE		
Expenditure		
Supplies and Services - SLA	1,142,820	0
Total Expenditure	1,142,820	0
Income		
AWPU Clawback	(104,040)	0
Total Income	(104,040)	0
Net Expenditure	1,038,780	0
HOME TUITION PROVISION		
Expenditure		
Supplies and Services	106,670	127,300
Net Expenditure	106,670	127,300

EDUCATION PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
PROMOTING GOOD PRACTICE/COLLABORATION/INTEGRATION		
Expenditure		
SENCOM SLA	273,830	279,310
IPS(Inclusive Practice Service) SLA	200,330	200,330
Special Needs Equipment	12,400	12,650
Net Expenditure	486,560	492,290
OTHER SUPPORTING SPECIAL EDUCATION NEEDS		
Expenditure		
Fees for Pupils at Independent Schools and Abroad	470,920	560,660
Recoupment	(386,130)	(393,850)
Net Expenditure	84,790	166,810
TOTAL - SUPPORTING SPECIAL EDUCATION NEEDS	1,716,800	786,400
TOTAL - SCHOOLS BUDGET	56,382,650	62,729,940

EDUCATION PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>LEA BUDGET</u>		
SCHOOLS STRATEGIC MANAGEMENT		
Statutory/Regulatory Duties:-		
All Maintained Schools	235,940	225,700
Premature Retirement / Redundancy Costs	220,270	220,270
Existing Early Retirements	2,073,200	2,114,660
Net Expenditure	2,529,410	2,560,630
 <u>ASSURING ACCESS TO SCHOOLS</u>		
HOME TO SCHOOL TRANSPORT		
Home to School Transport	3,587,600	3,658,900
Net Expenditure	3,587,600	3,658,900
 EDUCATIONAL WELFARE SERVICE		
Expenditure		
Employees	247,740	252,430
Transport Related Expenses	4,620	4,710
Supplies and Services	3,030	3,090
Total Expenditure	255,390	260,230
Income		
Miscellaneous	(2,280)	(8,960)
Total Income	(2,280)	(8,960)
Net Expenditure	253,110	251,270
 TOTAL - ASSURING ACCESS TO SCHOOLS	 3,840,710	 3,910,170

EDUCATION PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
FACILITATING SCHOOL IMPROVEMENT		
Expenditure		
ESP Preparation, Implementation and Review	342,350	349,200
Net Expenditure	342,350	349,200
 <u>SUPPORTING SPECIAL EDUCATION NEEDS</u>		
EDUCATION PSYCHOLOGY SERVICE		
Expenditure		
Employees	352,800	457,850
Transport Related Expenses	5,430	5,540
Supplies and Services	7,470	7,620
Net Expenditure	365,700	471,010
 TOTAL - LEA BUDGET	 7,078,170	 7,291,010

EDUCATION PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>OTHER EDUCATION SERVICES</u>		
FURTHER EDUCATION AND TRAINING		
Expenditure		
Home to College Transport	152,710	155,760
Net Expenditure	152,710	155,760
YOUTH SERVICE		
Expenditure		
Employees	418,590	447,920
Premises Related Expenses	10,630	10,840
Transport Related Expenses	7,050	7,190
Supplies and Services	26,370	28,010
Net Expenditure	462,640	493,960
GRANTS- YOUTH SERVICE/ CFW PLUS		
Expenditure		
Youth Service	335,350	335,350
Communities for Work Plus	685,080	685,080
Total Expenditure	1,020,430	1,020,430
Income		
Youth Revenue Grant	(335,350)	(335,350)
Communities for Work Plus Grant	(705,080)	(705,080)
Total Income	(1,040,430)	(1,040,430)
Net Expenditure	(20,000)	(20,000)
OTHER EXPENDITURE		
Expenditure		
Early Years	19,250	19,640
Contribution to Youth Offending Team	38,820	39,600
School Counselling	85,780	85,780
Net Expenditure	143,850	145,020

EDUCATION PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
EDUCATION DIVISION		
Expenditure		
Employees	938,000	1,002,770
Transport Related Expenses	8,590	8,760
Supplies and Services	141,680	144,510
Total Expenditure	1,088,270	1,156,040
Income		
Customer and Client Receipts	(840)	(840)
Net Direct Expenditure	1,087,430	1,155,200
Net Expenditure	1,087,430	1,155,200
 <u>CORPORATE CHARGES</u>		
CORPORATE RECHARGES		
Expenditure		
Third Party Insurance	12,790	12,790
Premises Insurance	970	970
Administrative Buildings	76,410	74,130
Capital Charges (Schools)	3,783,000	3,783,000
IT Recharges (Excluding Schools)	319,210	325,680
Net Expenditure	4,192,380	4,196,570

EDUCATION PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>LEISURE TRUSTS</u>		
LEISURE TRUSTS		
Expenditure		
Management Fees		
Aneurin Leisure Trust	3,170,640	3,624,550
Awen	219,440	226,020
	<hr/>	<hr/>
Net Expenditure	3,390,080	3,850,570
	<hr/>	<hr/>
<u>RETAINED SERVICES</u>		
CORPORATE RECHARGES		
Internal Recharges		
Capital Charges	1,468,900	1,468,900
IT Recharges	117,980	120,780
Premises Insurance	63,700	63,700
	<hr/>	<hr/>
Total Internal Recharges	1,650,580	1,653,380
Internal Charges		
Service Level Agreements - I.T.	(129,430)	(132,670)
Service Level Agreements - Support Services	(223,200)	(249,280)
	<hr/>	<hr/>
Total Internal Charges	(352,630)	(381,950)
Net Recharges	1,297,950	1,271,430
	<hr/>	<hr/>
Net Expenditure	1,297,950	1,271,430
	<hr/>	<hr/>

EDUCATION PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
SUMMARY		
<u>EDUCATION</u>		
<u>SCHOOLS BUDGET</u>		
Individual Schools Budget	53,704,700	60,978,870
Education Improvement Grant	278,500	278,030
Other Costs	682,650	686,640
Supporting Special Education Needs	1,716,800	786,400
<i>Sub Total</i>	56,382,650	62,729,940
<u>LEA BUDGET</u>		
Strategic Management	2,529,410	2,560,630
Assuring Access to Schools	3,840,710	3,910,170
Facilitating School Improvement	342,350	349,200
Supporting Special Education Needs	365,700	471,010
<i>Sub Total</i>	7,078,170	7,291,010
<u>OTHER EDUCATION SERVICES</u>		
Further Education and Training	152,710	155,760
Youth Service	462,640	493,960
Grants- Youth Service/ CFW Plus	(20,000)	(20,000)
Other Expenditure	143,850	145,020
Education Division	1,087,430	1,155,200
<i>Sub Total</i>	1,826,630	1,929,940
<u>CORPORATE CHARGES</u>		
Corporate Support Recharges	4,192,380	4,196,570
<i>Sub Total</i>	4,192,380	4,196,570
Education Total Expenditure	69,479,830	76,147,460
<u>LEISURE TRUSTS</u>		
<u>LEISURE TRUSTS</u>		
Leisure Trusts	3,390,080	3,850,570
<i>Sub Total</i>	3,390,080	3,850,570
<u>RETAINED SERVICES</u>		
Corporate Recharges	1,297,950	1,271,430
<i>Sub Total</i>	1,297,950	1,271,430
Aneurin Leisure Trust Total Expenditure	4,688,030	5,122,000
Total Expenditure	74,167,860	81,269,460

ECONOMY PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>DEPARTMENTAL SERVICES</u>		
ECONOMIC STRATEGY AND DEVELOPMENT - DEPARTMENTAL BUDGET		
Expenditure		
Employees	1,062,390	1,182,240
Premises Related Expenses	33,900	6,600
Transport Related Expenses	4,230	4,320
Supplies and Services	37,420	38,170
Total Expenditure	1,137,940	1,231,330
Income		
Customer and Client Receipts	(174,990)	(231,240)
Net Expenditure	962,950	1,000,090

ECONOMY PORTFOLIO

Item	Revised Estimate 2024/2025	Original Estimate 2025/2026
	£	£
ESTATE MANAGEMENT		
Expenditure		
Employees	437,500	442,760
Transport Related Expenses	1,780	1,810
Supplies and Services	13,020	13,280
Total Expenditure	452,300	457,850
Income		
Customer and Client Receipts	(72,270)	(73,720)
Net Expenditure	380,030	384,130

ECONOMY PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>ECONOMY SERVICES</u>		
INDUSTRIAL LAND		
Expenditure		
Premises Related Expenses	6,840	6,980
Supplies and Services	3,300	3,370
Total Expenditure	10,140	10,350
Income		
Customer and Client Receipts	(2,890)	(2,980)
Total Income	(2,890)	(2,980)
Net Expenditure	7,250	7,370
 NURSERY UNITS/MISC. INDUSTRIAL PREMISES		
Expenditure		
Supplies and Services	119,410	122,330
Total Expenditure	119,410	122,330
Income		
Customer and Client Receipts	(1,059,550)	(1,346,340)
Total Income	(1,059,550)	(1,346,340)
Net Expenditure	(940,140)	(1,224,010)

ECONOMY PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
FINANCIAL SUPPORT TO BUSINESS		
Expenditure		
Supplies and Services	7,060	7,210
Total Expenditure	7,060	7,210
Income		
Customer and Client Receipts	(2,780)	(2,860)
Total Income	(2,780)	(2,860)
Net Expenditure	4,280	4,350
DESTINATION MANAGEMENT		
Expenditure		
Employees	60,170	0
Supplies and Services	16,800	10,400
Total Expenditure	76,970	10,400
Income		
Customer and Client Receipts	50,000	0
Total Income	50,000	0
Net Expenditure	26,970	10,400

ECONOMY PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
RENEWABLE ENERGY REGENERATION		
Expenditure		
Premises Related Expenses	0	(50,000)
Net Expenditure	0	(50,000)
REGENERATION PROJECTS		
Expenditure		
Premises Related Expenses	5,100	5,200
Net Expenditure	5,100	5,200

ECONOMY PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
ESTATE MANAGEMENT		
Expenditure		
Premises Related Expenses	20,810	21,230
Supplies and Services	31,590	32,210
Total Expenditure	52,400	53,440
Income		
Nantyglo and Blaina Estates	(460)	(470)
B. S. C. Freeholds	(3,580)	(3,650)
Miscellaneous Land and Buildings	(152,370)	(156,940)
Total Income	(156,410)	(161,060)
Net Expenditure	(104,010)	(107,620)
 CSCS		
Income		
Customer and Client Receipts	(10,710)	(11,030)
Net Expenditure	(10,710)	(11,030)
 <u>CORPORATE CHARGES</u>		
CORPORATE RECHARGES		
Internal Expenditure Recharge		
Capital Charges	1,015,200	1,015,200
Administrative Buildings	86,000	83,080
IT Recharges	129,270	131,900
Third Party Insurance	10,610	10,610
Net Expenditure	1,241,080	1,240,790

ECONOMY PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
SUMMARY		
<u>DEPARTMENTAL SERVICES</u>		
Economic Strategy and Development - Departmental Budget	962,950	1,000,090
Estates Management	380,030	384,130
<i>Sub Total</i>	<u>1,342,980</u>	<u>1,384,220</u>
<u>ECONOMY SERVICES</u>		
Industrial Land	7,250	7,370
Nursery Units/Misc. Industrial Premises	(940,140)	(1,224,010)
Financial Support to Business	4,280	4,350
Destination Management	26,970	10,400
Renewable Energy Regeneration	0	(50,000)
Regeneration Projects	5,100	5,200
Estates Management	(104,010)	(107,620)
CSCS	(10,710)	(11,030)
<i>Sub Total</i>	<u>(1,011,260)</u>	<u>(1,365,340)</u>
<u>CORPORATE CHARGES</u>		
Corporate Recharges	1,241,080	1,240,790
<i>Sub Total</i>	<u>1,241,080</u>	<u>1,240,790</u>
Total Expenditure	<u><u>1,572,800</u></u>	<u><u>1,259,670</u></u>

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>COMMUNITY SERVICES</u>		
<u>DEPARTMENTAL SERVICES</u>		
ENVIRONMENTAL SERVICES DIVISION		
Expenditure		
Employees	588,480	596,530
Transport Related Expenses	3,410	3,480
Supplies and Services	6,220	6,340
Net Direct Expenditure	598,110	606,350
Net Expenditure	598,110	606,350
ENVIRONMENTAL SERVICES ENFORCEMENT TEAM		
Expenditure		
Employees	536,260	546,350
Transport Related Expenses	39,380	39,770
Supplies and Services	53,340	54,410
Total Expenditure	628,980	640,530
Income		
Customer and Client Receipts	(52,050)	(53,510)
Total Income	(52,050)	(53,510)
Net Expenditure	576,930	587,020

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
ENVIRONMENT DEPARTMENT - CORPORATE DIVISION		
Expenditure		
Employees	253,510	253,920
Transport Related Expenses	440	450
Supplies and Services	3,580	3,650
Net Direct Expenditure	257,530	258,020
Net Expenditure	257,530	258,020
WASTE TRANSFER MANAGEMENT		
Expenditure		
Employees	394,120	241,560
Premises Related Expenses	38,660	39,420
Transport Related Expenses	21,310	21,740
Supplies and Services	102,890	104,940
Total Expenditure	556,980	407,660
Income		
Customer and Client Receipts	(326,040)	(332,560)
Total Income	(326,040)	(332,560)
Net Expenditure	230,940	75,100

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
TECHNICAL SERVICES - ENGINEERING AND PROPERTY MANAGEMENT		
Expenditure		
Employees	2,231,890	2,275,260
Premises Related Expenses	14,470	14,760
Transport Related Expenses	27,750	28,310
Supplies and Services	70,540	71,950
Total Expenditure	2,344,650	2,390,280
Income		
Customer and Client Receipts	(448,690)	(462,150)
Net Direct Expenditure	1,895,960	1,928,130
Service Level Agreements	(123,210)	(125,670)
Total Internal Income Recharge	(123,210)	(125,670)
Net Internal Recharges	(123,210)	(125,670)
Net Expenditure	1,772,750	1,802,460

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>WASTE COLLECTION</u>		
HOUSEHOLD WASTE COLLECTION		
Expenditure		
Employees	501,790	514,140
Transport Related Expenses	207,490	211,640
Supplies and Services	36,960	37,700
Net Expenditure	746,240	763,480
<u>RECYCLING COLLECTION</u>		
Expenditure		
Employees	2,284,030	2,352,190
Transport Related Expenses	467,230	476,570
Supplies and Services	211,250	215,480
Total Expenditure	2,962,510	3,044,240
Income		
Environment and Sustainable Development Grant	(273,870)	(282,090)
Total Income	(273,870)	(282,090)
Net Expenditure	2,688,640	2,762,150
<u>BULKY WASTE COLLECTION</u>		
Expenditure		
Employees	79,850	82,540
Transport Related Expenses	9,590	9,780
Total Expenditure	89,440	92,320
Income		
Customer and Client Receipts	(75,270)	(77,530)
Total Income	(75,270)	(77,530)
Net Expenditure	14,170	14,790

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>WASTE TRANSFER</u>		
HWRC - New Vale		
Expenditure		
Employees	206,080	212,260
Premises Related Expenses	22,000	22,440
Transport Related Expenses	66,130	42,450
Supplies and Services	23,960	19,230
Total Expenditure	318,170	296,380
Income		
Customer and Client Receipts	(8,830)	(9,010)
Total Income	(8,830)	(9,010)
Net Expenditure	309,340	287,370
 HWRC - Roseheyworth		
Expenditure		
Employees	220,920	227,550
Premises Related Expenses	50,760	34,180
Transport Related Expenses	79,130	50,710
Supplies and Services	2,290	2,340
Total Expenditure	353,100	314,780
Income		
Customer and Client Receipts	(2,820)	(2,880)
Total Income	(2,820)	(2,880)
Net Expenditure	350,280	311,900

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025	Original Estimate 2025/2026
	£	£
TRANSFER STATION		
Expenditure		
Employees	542,350	458,460
Premises Related Expenses	61,200	62,420
Transport Related Expenses	170,760	159,180
Supplies and Services	456,270	453,160
Total Expenditure	1,230,580	1,133,220
Income		
Customer and Client Receipts	(70,890)	(72,310)
Total Income	(70,890)	(72,310)
Net Expenditure	1,159,690	1,060,910

ENVIRONMENT PORTFOLIO

	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
Item		
<u>WASTE DISPOSAL</u>		
DISPOSAL OF WASTE		
Expenditure		
Supplies and Services - General	40,850	41,670
Waste Disposal Contract		
Haulage	0	0
Treatment	1,537,220	1,567,960
Leachate Disposal	167,090	170,430
Asbestos Disposal	0	0
Total Expenditure	1,745,160	1,780,060
Income		
WG Grant	(328,510)	(328,510)
Contribution from SVWS	0	0
Total Income	(328,510)	(328,510)
Net Expenditure	1,416,650	1,451,550
<u>RECYCLING DISPOSAL</u>		
Expenditure		
Supplies and Services	1,721,710	1,742,660
Total Expenditure	1,721,710	1,742,660
Income		
Customer and Client Receipts	(936,850)	(965,150)
Total Income	(936,850)	(965,150)
Net Expenditure	784,860	777,510

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
TRADE WASTE COLLECTION, TRANSFER AND DISPOSAL		
Expenditure		
Employees	173,190	176,810
Transport Related Expenses	43,270	44,140
Supplies and Services	78,600	80,170
Total Expenditure	295,060	301,120
Income		
Recharges from Other Departments	(164,550)	(167,840)
Customer and Client Receipts/Other	(151,720)	(157,920)
Total Income	(316,270)	(325,760)
Net Expenditure	(21,210)	(24,640)

LANDFILL SITE

Expenditure		
Premises Related Expenses	0	0
Transport Related Expenses	59,320	60,510
Supplies and Services	32,840	1,460
Total Expenditure	126,080	96,570
Income		
Customer and Client Receipts	(19,450)	(19,840)
Total Income	(19,450)	(19,840)
Net Expenditure	106,630	76,730

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>PUBLIC SERVICES</u>		
COUNTY BOROUGH CLEANSING		
Expenditure		
Employees	906,760	935,720
Premises Related Expenses	36,050	37,010
Transport Related Expenses	247,640	252,590
Supplies and Services	107,350	109,500
Total Expenditure	1,297,800	1,334,820
Income		
Recharges from Other Departments	(24,910)	(25,410)
Customer and Client Receipts/Other	(230)	(490)
Total Income	(25,140)	(25,900)
Net Expenditure	1,272,660	1,308,920
<u>PUBLIC CONVENIENCES</u>		
Expenditure		
Premises Related Expenses	12,000	12,000
Net Expenditure	12,000	12,000
<u>CEMETERIES / CREMATORIUM</u>		
Expenditure		
Employees	311,700	318,680
Premises Related Expenses	43,480	44,350
Transport Related Expenses	51,920	52,960
Supplies and Services	6,780	6,920
Total Expenditure	413,880	422,910
Income		
Crematorium Income	(43,610)	(44,480)
General Properties	(2,870)	(2,960)
Customer and Client Receipts	(479,030)	(493,400)
Total Income	(525,510)	(540,840)
Net Expenditure	(111,630)	(117,930)

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
GROUNDS MAINTENANCE		
Expenditure		
Employees	1,136,420	1,160,750
Premises Related Expenses	72,510	73,960
Transport Related Expenses	201,890	205,930
Supplies and Services	54,490	55,580
Total Expenditure	1,465,310	1,496,220
Income		
Service Level Agreements	(176,630)	(181,930)
Customer and Client Receipts	(80,220)	(82,630)
Total Income	(256,850)	(264,560)
Net Expenditure	1,208,460	1,231,660
COUNTRYSIDE RECREATION SITES		
Expenditure		
Supplies and Services	5,300	5,410
National Park Levy	31,820	32,460
Net Expenditure	37,120	37,870
REMEMBERANCE EVENTS		
Expenditure		
General	2,690	2,740
Net Expenditure	2,690	2,740

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>FACILITIES MANAGEMENT</u>		
CORPORATE LANDLORD		
Expenditure		
Employees	4,840	5,080
Premises Related Expenses	3,533,100	3,273,490
Premises Insurance	113,250	113,250
Transport Related Expenses	12,780	13,040
Supplies and Services	47,130	47,540
CAT Transfer Fund	52,000	53,040
Total Expenditure	3,763,100	3,505,440
Income		
Other income	(149,060)	(86,330)
Customer and Client Receipts	(629,140)	(631,020)
Net Direct Expenditure	2,984,900	2,788,090
Internal Expenditure Recharge		
Recharge to Other Revenue Accounts	(1,617,780)	(1,617,690)
Total Internal Income Recharge	(1,617,780)	(1,617,690)
Net Internal Recharges	(1,617,780)	(1,617,690)
Net Expenditure	1,367,120	1,170,400

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025	Original Estimate 2025/2026
	£	£
CORPORATE PROPERTY		
Expenditure		
Employees	232,700	238,240
Transport Related Expenses	36,440	37,170
Supplies and Services	32,480	33,130
Net Direct Expenditure	301,620	308,540
Recharge to Other Revenue Accounts	(279,350)	(284,940)
Total Internal Income Recharge	(279,350)	(284,940)
Net Internal Recharges	(279,350)	(284,940)
Net Expenditure	22,270	23,600

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025	Original Estimate 2025/2026
	£	£
BUILDING CLEANING		
Expenditure		
Employees	2,078,800	2,150,340
Transport Related Expenses	5,710	5,820
Supplies and Services	52,260	53,310
Net Direct Expenditure	2,136,770	2,209,470
Recharge to Other Revenue Accounts	(1,673,290)	(1,718,620)
Total Internal Income Recharge	(1,673,290)	(1,718,620)
Net Internal Recharges	(1,673,290)	(1,718,620)
Net Expenditure	463,480	490,850

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
CATERING ACCOUNT		
Expenditure		
Employees	2,357,730	2,439,460
Premises Related Expenses	60,850	62,070
Transport Related Expenses	3,930	4,010
Supplies and Services	905,040	923,140
Appetite for Life	44,240	45,120
School Breakfast Club	512,410	527,780
Total Expenditure	3,884,200	4,001,580
Income		
Customer and Client Receipts	(1,595,390)	(1,642,820)
Net Direct Expenditure	2,288,810	2,358,760
Net Deficit	2,288,810	2,358,760
Recharge to ISB	(1,218,580)	(1,242,950)
Net Expenditure	1,070,230	1,115,810

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>HIGHWAYS & ROADS SERVICES</u>		
HIGHWAYS - STREET CARE TEAM		
Expenditure		
Employees	251,820	256,020
Transport Related Expenses	420	430
Supplies and Services	870	890
Net Direct Expenditure	253,110	257,340
Net Expenditure	253,110	257,340
NON OPERATIONAL LAND		
Expenditure		
Premises Related Expenses	1,490	0
Net Expenditure	1,490	0
LICENSING (HIGHWAY PERMITS)		
Expenditure		
Supplies and Services	150	150
Total Expenditure	150	150
Income		
Customer and Client Receipts	(54,990)	(56,640)
Net Expenditure	(54,840)	(56,490)
SHOPPING ARCADE, ABERTILLERY		
Expenditure		
Premises Related Expenses	2,830	2,890
Net Expenditure	2,830	2,890
ROAD AND STREET WORKS ACTS		
Expenditure		
Supplies and Services	33,760	34,380
Total Expenditure	33,760	34,380
Income		
Customer and Client Receipts	(55,490)	(57,160)
Total Income	(55,490)	(57,160)
Net Expenditure	(21,730)	(22,780)

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
MULTI-STOREY CAR PARKS		
Expenditure		
Premises Related Expenses	247,320	252,270
Supplies and Services	41,850	42,690
Total Expenditure	289,170	294,960
Income		
Other Fees and Charges	(31,500)	(32,450)
Total Income	(31,500)	(32,450)
Net Expenditure	257,670	262,510
ON STREET PARKING		
Expenditure		
Disabled Persons Parking Bays	1,040	0
Net Expenditure	1,040	0
SURFACE CAR PARKS		
Expenditure		
Premises Related Expenses	32,420	33,070
Net Expenditure	32,420	33,070

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
PUBLIC TRANSPORT CO-ORDINATION		
Expenditure		
Premises Related Expenses	1,160	0
Total Expenditure	1,160	0
Income		
Customer and Client Receipts	(240)	(240)
Total Income	(240)	(240)
Net Expenditure	920	(240)
BRIDGES		
Expenditure		
Premises Related Expenses	79,150	80,730
Net Expenditure	79,150	80,730
STRUCTURAL MAINTENANCE (PRINCIPAL AND OTHER ROADS)		
Expenditure		
Employees	192,470	197,410
Premises Related Expenses	9,760	9,960
Transport Related Expenses	73,660	75,130
Supplies and Services	22,840	23,300
Total Expenditure	298,730	305,800
Income		
Recharge to Other Revenue Accounts	(92,050)	(93,890)
Total Income	(92,050)	(93,890)
Net Expenditure	206,680	211,910

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
ENVIRONMENTAL MAINTENANCE (PRINCIPAL AND OTHER ROADS)		
Expenditure		
Transport Related Expenses	19,830	20,230
Net Expenditure	19,830	20,230
SAFETY MAINTENANCE (PRINCIPAL AND OTHER ROADS)		
Expenditure		
Employees	6,790	6,960
Premises Related Expenses	57,540	58,690
Supplies and Services	10,830	11,050
Net Expenditure	75,160	76,700
ROUTINE REPAIRS (PRINCIPAL AND OTHER ROADS)		
Expenditure		
Employees	510,340	523,560
Premises Related Expenses	5,830	8,650
Transport Related Expenses	250,000	255,000
Supplies and Services	258,290	263,460
Total Expenditure	1,024,460	1,050,670
Income		
Recharge to Other Revenue Accounts	(76,620)	(78,150)
Total Income	(76,620)	(78,150)
Net Expenditure	947,840	972,520

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025	Original Estimate 2025/2026
	£	£
STREET LIGHTING		
Expenditure		
Employees	149,560	152,450
Premises Related Expenses	872,220	872,220
Transport Related Expenses	55,370	56,480
Supplies and Services	340,860	347,680
Total Expenditure	1,418,010	1,428,830
Income		
Recharge to Other Revenue Accounts	(85,960)	(87,680)
Total Income	(85,960)	(87,680)
Net Expenditure	1,332,050	1,341,150
WINTER MAINTENANCE		
Expenditure		
Employees	156,390	160,820
Premises Related Expenses	21,180	21,600
Transport Related Expenses	178,020	181,580
Supplies and Services	85,180	86,880
Total Expenditure	440,770	450,880
Income		
SLA	(13,920)	(14,340)
Recharge to Other Revenue Accounts	(7,600)	(7,750)
Total Income	(21,520)	(22,090)
Net Expenditure	419,250	428,790

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>TRANSPORT SERVICES</u>		
TRAFFIC ORDERS		
Expenditure		
Supplies and Services	7,890	9,110
Total Expenditure	7,890	9,110
Income		
Customer and Client Receipts	(26,580)	(27,380)
Total Income	(26,580)	(27,380)
Net Expenditure	(18,690)	(18,270)
 HIGHWAYS ADOPTIONS		
Income		
Customer and Client Receipts	10,450	10,760
Net Expenditure	(10,450)	(10,760)
 TRAFFIC / ACCIDENT RESEARCH		
Expenditure		
Supplies and Services Accident Investigation	14,900	15,200
Net Expenditure	14,900	15,200
 TRAFFIC MANAGEMENT		
Expenditure		
Premises Related Expenses	6,410	6,540
Net Expenditure	6,410	6,540

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
CIVIL PARKING ENFORCEMENT		
Expenditure		
Caerphilly CBC SLA	67,920	69,280
Rhondda Cynon Taf CBC SLA	18,920	19,300
Supplies and Services	21,290	21,720
Total Expenditure	108,130	110,300
Income		
Fine Income	(106,050)	(109,230)
Total Income	(106,050)	(109,230)
Net Expenditure	2,080	1,070
ROAD SAFETY EDUCATION		
Expenditure		
Supplies and Services	10,000	10,200
<i>Sub Total</i>	10,000	10,200
Child Pedestrian Co-ordinator		
Employees	49,430	50,280
Transport Related Expenses	1,400	1,430
Supplies and Services	180	180
<i>Sub Total</i>	51,010	51,890
Local Road Safety - Revenue		
National Standards Cycling	13,470	13,740
Pass Plus Cymru	0	0
<i>Sub Total</i>	13,470	13,740
Total Expenditure	74,480	75,830
Income		
Grant	(47,480)	(47,480)
Total Income	(47,480)	(47,480)
Net Expenditure	27,000	28,350

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
CROSSING PATROLS		
Expenditure		
Employees	187,090	192,700
Supplies and Services	3,950	4,030
Net Expenditure	191,040	196,730
CONCESSIONARY FARES AND SUPPORT TO OPERATORS		
Expenditure		
Payments to Gwent Joint Passenger Transport Unit		
Running Costs	62,950	64,210
Bus Subsidies	107,680	109,830
Concessionary Fares	908,920	908,920
Local Transport Services Grant (LTSG)	155,960	155,960
Total Expenditure	1,235,510	1,238,920
Income		
Concessionary Travel Grant	(795,150)	(795,150)
Local Transport Services Grant	(155,960)	(155,960)
Total Income	(951,110)	(951,110)
Net Expenditure	284,400	287,810
LOCAL TRANSPORT PLANS		
Expenditure		
Premises Related Expenses	1,300	1,330
Transport Related Expenses	870	890
Supplies and Services	480	490
Net Expenditure	2,650	2,710

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
HOME TO SCHOOL TRANSPORT		
Expenditure		
Employees	136,560	136,560
Supplies and Services	2,957,650	2,957,650
Total Expenditure	3,094,210	3,094,210
Income		
Recharge to Assuring Access to Schools	(3,094,210)	(3,094,210)
Total Income	(3,094,210)	(3,094,210)
Net Expenditure	0	0
TRANSPORT AND HEAVY PLANT		
Expenditure		
Employees	443,400	453,130
Transport Related Expenses	46,010	46,930
Supplies and Services	1,060,730	1,081,970
Net Direct Expenditure	1,550,140	1,582,030
Customer and client receipts/ funding from Reserve	(164,950)	(168,250)
Recharge to Other Revenue Accounts	(1,275,550)	(1,301,060)
Total Internal Income Recharge	(1,440,500)	(1,469,310)
Net Internal Recharges	(1,440,500)	(1,469,310)
Net Expenditure	109,640	112,720

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>CULTURAL & ENVIRONMENTAL SERVICES</u>		
GENERAL ADMINISTRATION AND MARKETS		
Expenditure		
Premises Related Expenses	1,020	1,040
Supplies and Services	3,220	3,280
Total Expenditure	4,240	4,320
Income		
Customer and Client Receipts	(30,650)	(31,570)
Total Income	(30,650)	(31,570)
Net Expenditure	(26,410)	(27,250)
 COUNTRYSIDE PROGRAMME AND MANAGEMENT		
Expenditure		
Employees	0	0
Local Places for Nature	40,000	40,000
Supplies and Services	20,460	20,870
Total Expenditure	60,460	60,870
Income		
Local Places for Nature	(40,000)	(40,000)
Schools SLA	(15,290)	(15,750)
SEWBREC	(5,700)	(5,700)
Total Income	(60,990)	(61,450)
Net Expenditure	(530)	(580)

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
LANDSCAPING AND AFFORESTATION		
Expenditure		
Blaenau Gwent In Bloom	0	0
Invasive Weeds	10,200	10,400
Supplies & Services	27,830	28,390
Total Expenditure	38,030	38,790
Income		
Blaenau Gwent In Bloom	0	0
Invasive Weeds	(10,200)	(10,400)
Tree Surveyor	(9,120)	(9,300)
Total Income	(19,320)	(19,700)
Net Expenditure	18,710	19,090
RESERVOIRS, TIPS, QUARRIES AND MINES		
Expenditure		
Supplies and Services	9,620	9,810
Net Expenditure	9,620	9,810
FLOOD DEFENCE AND LAND DRAINAGE		
Expenditure		
Premises Related Expenses	281,490	287,120
Net Expenditure	281,490	287,120
CITY DEAL		
Expenditure		
Supplies and Services	99,150	99,150
Net Expenditure	99,150	99,150

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>PUBLIC PROTECTION</u>		
<u>DEPARTMENTAL SERVICES</u>		
ENVIRONMENTAL HEALTH		
Expenditure		
Employees	894,370	979,540
Transport Related Expenses	11,250	11,480
Supplies and Services	20,570	20,980
Total Expenditure	926,190	1,012,000
Income		
Customer and Client Receipts	(13,140)	(13,400)
Net Direct Expenditure	913,050	998,600
Net Expenditure	913,050	998,600

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>CARAVAN SITES</u>		
CWMCRACHEN CARAVAN SITE		
Expenditure		
Premises Related Expenses	79,940	81,540
Transport Related Expenses	440	450
Supplies and Services	1,630	1,660
Total Expenditure	82,010	83,650
Income		
Customer and Client Receipts	(129,800)	(133,690)
Total Income	(129,800)	(133,690)
Net Expenditure	(47,790)	(50,040)

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>ENVIRONMENTAL HEALTH</u>		
FOOD SAFETY		
Expenditure		
Supplies and Services	8,510	8,680
Total Expenditure	8,510	8,680
Income		
Customer and Client Receipts	(2,250)	(2,300)
Total Income	(2,250)	(2,300)
Net Expenditure	6,260	6,380
 CONTROL OF POLLUTION		
Expenditure		
Transport Related Expenses	6,970	7,110
Supplies and Services	19,760	20,160
Total Expenditure	26,730	27,270
Income		
Customer and Client Receipts	(17,230)	(17,570)
Total Income	(17,230)	(17,570)
Net Expenditure	9,500	9,700

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
ANIMAL HEALTH AND WELFARE		
Expenditure		
Supplies and Services	23,640	24,110
Net Expenditure	23,640	24,110
 PEST CONTROL		
Expenditure		
Supplies and Services	62,740	63,990
Net Expenditure	62,740	63,990
 HEALTH AND SAFETY AT WORK (COMMERCIAL PREMISES)		
Expenditure		
Supplies and Services	1,530	1,560
Net Expenditure	1,530	1,560

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>HOUSING SERVICES</u>		
HOMELESSNESS		
Expenditure		
Employees	168,520	170,230
Premises Related Expenses	3,190	3,250
Transport Related Expenses	4,720	4,810
Supplies and Services	189,350	1,255,850
Total Expenditure	365,780	1,434,140
Income		
Customer and Client Receipts	(91,730)	(93,560)
Total Income	(91,730)	(93,560)
Net Expenditure	274,050	1,340,580
 20 CHURCH STREET		
Expenditure		
Premises Related Expenses	28,450	29,020
Total Expenditure	28,450	29,020
Income		
Other Fees and Charges	(12,950)	(13,210)
Total Income	(12,950)	(13,210)
Net Expenditure	15,500	15,810
 GENERAL PROPERTIES		
Income		
Customer and Client Receipts	(8,570)	(8,830)
Net Expenditure	(8,570)	(8,830)

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
HOUSING ACCESS		
Expenditure		
Employees	189,140	192,720
Transport Related Expenses	1,000	1,020
Supplies and Services	9,120	9,300
Total Expenditure	199,260	203,040
Income		
Customer and Client Receipts	(115,190)	(117,490)
Total Income	(115,190)	(117,490)
Net Expenditure	84,070	85,550
WORKS IN DEFAULT		
Expenditure		
Supplies and Services (Reinstatement of Properties)	13,440	13,720
Total Expenditure	13,440	13,720
Income		
Customer and Client Receipts	(14,250)	(14,540)
Total Income	(14,250)	(14,540)
Net Expenditure	(810)	(820)
DISABLED FACILITIES GRANTS		
Expenditure		
Supplies and Services	1,050	1,070
Net Expenditure	1,050	1,070

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025	Original Estimate 2025/2026
	£	£
<u>TRADING STANDARDS</u>		
TRADING STANDARDS		
Expenditure		
Employees	402,910	410,100
Transport Related Expenses	7,330	7,480
Supplies and Services	12,450	12,700
Total Expenditure	422,690	430,280
Income		
Customer and Client Receipts	(840)	(860)
Net Expenditure	421,850	429,420

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025	Original Estimate 2025/2026
	£	£
INSPECTION AND ENFORCEMENT		
Expenditure		
Supplies and Services	6,190	6,310
Total Expenditure	6,190	6,310
Income		
Customer and Client Receipts	(1,860)	(1,900)
Total Income	(1,860)	(1,900)
Net Expenditure	4,330	4,410

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>CORPORATE CHARGES</u>		
FIRE SERVICE		
Expenditure		
Levy	4,113,100	4,274,560
Net Expenditure	4,113,100	4,274,560
CORONER'S COURT		
Expenditure		
Contribution	174,980	178,480
Net Expenditure	174,980	178,480
CORPORATE RECHARGES		
Internal Expenditure Recharge		
Administrative Buildings	484,590	476,000
Capital Charges	5,206,200	5,206,200
IT Recharges	425,170	433,490
Third Party Insurance	257,350	257,350
Net Expenditure	6,373,310	6,373,040

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
SUMMARY		
<u>COMMUNITY SERVICES</u>		
<u>DEPARTMENTAL SERVICES</u>		
Environmental Services Division	598,110	606,350
Environmental Services Division - Enforcement Team	576,930	587,020
Environment Department - Corporate Division	257,530	258,020
Waste Transfer Management	230,940	75,100
Technical Services - Engineering and Property Management	1,772,750	1,802,460
<i>Sub Total</i>	<i>3,436,260</i>	<i>3,328,950</i>
<u>WASTE COLLECTION</u>		
Household and Trade Waste Collection	746,240	763,480
Recycling Collection	2,688,640	2,762,150
Bulky Waste Collection	14,170	14,790
<i>Sub Total</i>	<i>3,449,050</i>	<i>3,540,420</i>
<u>WASTE TRANSFER</u>		
HWRC New Vale	309,340	287,370
HWRC Roseheyworth	350,280	311,900
Transfer Station	1,159,690	1,060,910
<i>Sub Total</i>	<i>1,819,310</i>	<i>1,660,180</i>
<u>WASTE DISPOSAL</u>		
Disposal Of Waste	1,416,650	1,451,550
Recycling Disposal	784,860	777,510
Trade Waste Collection, Transfer & Disposal	(21,210)	(24,640)
Landfill Site	106,630	76,730
<i>Sub Total</i>	<i>2,286,930</i>	<i>2,281,150</i>
<u>PUBLIC SERVICES</u>		
County Borough Cleansing	1,272,660	1,308,920
Public Conveniences	12,000	12,000
Cemeteries / Crematorium	(111,630)	(117,930)
Grounds Maintenance	1,208,460	1,231,660
Countryside Recreation Sites	37,120	37,870
Remembrance Events	2,690	2,740
<i>Sub Total</i>	<i>2,421,300</i>	<i>2,475,260</i>
<u>FACILITIES MANAGEMENT</u>		
Corporate Landlord	1,367,120	1,170,400
Corporate Property	22,270	23,600
Building Cleaning	463,480	490,850
Catering Account	1,070,230	1,115,810
<i>Sub Total</i>	<i>2,923,100</i>	<i>2,800,660</i>

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>HIGHWAYS & ROADS SERVICES</u>		
Highways - Street Care Team	253,110	257,340
Non Operational Land	1,490	0
Licensing (Highway Permits)	(54,840)	(56,490)
Shopping Arcade, Abertillery	2,830	2,890
Road and Street Works Acts	(21,730)	(22,780)
Multi-Storey Car Parks	257,670	262,510
On Street Parking	1,040	0
Surface Car Parks	32,420	33,070
Public Transport Co-Ordination	920	(240)
Bridges	79,150	80,730
Structural Maintenance (Principal and Other Roads)	206,680	211,910
Environmental Maintenance (Principal and Other Roads)	19,830	20,230
Safety Maintenance (Principal and Other Roads)	75,160	76,700
Routine Repairs (Principal and Other Roads)	947,840	972,520
Street Lighting	1,332,050	1,341,150
Winter Maintenance	419,250	428,790
<i>Sub Total</i>	<i>3,552,870</i>	<i>3,608,330</i>
<u>TRANSPORT SERVICES</u>		
Traffic Orders	(18,690)	(18,270)
Highways Adoptions	(10,450)	(10,760)
Traffic / Accident Research	14,900	15,200
Traffic Management	6,410	6,540
Civil Parking Enforcement	2,080	1,070
Road Safety Education	27,000	28,350
Crossing Patrols	191,040	196,730
Concessionary fares and Support to Operators	284,400	287,810
Local Transport Plans	2,650	2,710
Home to School Transport	0	0
Transport and Heavy Plant	109,640	112,720
<i>Sub Total</i>	<i>608,980</i>	<i>622,100</i>
<u>CULTURAL & ENVIRONMENTAL SERVICES</u>		
General Administration and Markets	(26,410)	(27,250)
Countryside Programme and Management	(530)	(580)
Landscaping and Afforestation	18,710	19,090
Reservoirs, Tips, Quarries and Mines	9,620	9,810
Flood Defence And Land Drainage	281,490	287,120
City Deal	99,150	99,150
<i>Sub Total</i>	<i>382,030</i>	<i>387,340</i>
Community Services Total Expenditure	20,879,830	20,704,390

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>PUBLIC PROTECTION</u>		
<u>DEPARTMENTAL SERVICES</u>		
Environmental Health	913,050	998,600
<i>Sub Total</i>	<i>913,050</i>	<i>998,600</i>
<u>CARAVAN SITES</u>		
Cwmcraehen Caravan Site	(47,790)	(50,040)
<i>Sub Total</i>	<i>(47,790)</i>	<i>(50,040)</i>
<u>ENVIRONMENTAL HEALTH</u>		
Food Safety	6,260	6,380
Control of Pollution	9,500	9,700
Animal Health and Welfare	23,640	24,110
Pest Control	62,740	63,990
Health and Safety at Work (Commercial Prem.)	1,530	1,560
<i>Sub Total</i>	<i>103,670</i>	<i>105,740</i>
<u>HOUSING SERVICES</u>		
Homelessness	274,050	1,340,580
20 Church Street	15,500	15,810
General Properties	(8,570)	(8,830)
Housing Access	84,070	85,550
Works in Default	(810)	(820)
Disabled Facilities Grants	1,050	1,070
<i>Sub Total</i>	<i>365,290</i>	<i>1,433,360</i>
<u>TRADING STANDARDS</u>		
Trading Standards	421,850	429,420
Inspection and Enforcement	4,330	4,410
<i>Sub Total</i>	<i>426,180</i>	<i>433,830</i>
Public Protection Total Expenditure	1,760,400	2,921,490
<u>CORPORATE CHARGES</u>		
Fire Service	4,113,100	4,274,560
Coroner's Court	174,980	178,480
Corporate Recharges	6,373,310	6,373,040
Corporate Charges Total Expenditure	10,661,390	10,826,080
Total Expenditure	33,301,620	34,451,960

PLANNING COMMITTEE

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>BUILDING CONTROL</u>		
<u>DEPARTMENTAL SERVICES</u>		
BUILDING CONTROL		
Expenditure		
Employees	309,380	313,330
Transport Related Expenses	7,490	7,640
Supplies and Services	1,760	1,790
Total Expenditure	318,630	322,760
Income		
Customer and Client Receipts	0	0
Net Expenditure	318,630	322,760
<u>BUILDING CONTROL SERVICES</u>		
BUILDING REGULATIONS		
Expenditure		
Supplies and Services	6,770	6,910
Total Expenditure	6,770	6,910
Income		
Building Regulation Fees	(95,620)	(95,620)
Net Expenditure	(88,850)	(88,710)
DANGEROUS STRUCTURES		
Expenditure		
Premises Related Expenses	17,190	17,530
Supplies and Services	5,910	6,030
Net Expenditure	23,100	23,560

PLANNING COMMITTEE

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>DEVELOPMENT MANAGEMENT</u>		
<u>DEPARTMENTAL SERVICES</u>		
DEVELOPMENT MANAGEMENT		
Expenditure		
Employees	573,200	583,500
Transport Related Expenses	5,750	5,860
Supplies and Services	7,850	8,010
Net Expenditure	586,800	597,370
<u>DEVELOPMENT MANAGEMENT SERVICES</u>		
DEALING WITH APPLICATIONS		
Expenditure		
Supplies and Services	11,050	11,060
Total Expenditure	11,050	11,060
Income		
Planning Application Fees	(213,360)	(217,620)
Total Income	(213,360)	(217,620)
Net Expenditure	(202,310)	(206,560)
PLANNING APPEALS		
Expenditure		
Supplies and Services	3,320	3,390
Net Expenditure	3,320	3,390
ENFORCEMENT		
Expenditure		
Supplies and Services	600	610
Total Expenditure	600	610
Income		
Customer and Client Receipts	(610)	(610)
Total Income	(610)	(610)
Net Expenditure	(10)	0

PLANNING COMMITTEE

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>DEVELOPMENT PLANS</u>		
<u>DEPARTMENTAL SERVICES</u>		
DEVELOPMENT PLANS		
Expenditure		
Employees	216,650	219,320
Transport Related Expenses	1,060	1,080
Supplies and Services	62,120	63,360
Net Expenditure	279,830	283,760
<u>DEVELOPMENT PLANS SERVICES</u>		
DEVELOPMENT PLANS		
Expenditure		
Supplies and Services	100,460	102,470
Net Expenditure	100,460	102,470
<u>CORPORATE CHARGES</u>		
CORPORATE RECHARGES		
Administrative Buildings	35,590	34,520
IT Recharges	84,800	86,480
Third Party insurance	3,920	3,920
Net Expenditure	124,310	124,920

PLANNING COMMITTEE

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
SUMMARY		
<u>BUILDING CONTROL</u>		
<u>DEPARTMENTAL SERVICES</u>		
Building Control	318,630	322,760
<u>BUILDING CONTROL SERVICES</u>		
Building Regulations	(88,850)	(88,710)
Dangerous Structures	23,100	23,560
Building Control Total Expenditure	<u>252,880</u>	<u>257,610</u>
<u>DEVELOPMENT MANAGEMENT</u>		
<u>DEPARTMENTAL SERVICES</u>		
Development Management	586,800	597,370
<u>DEVELOPMENT MANAGEMENT SERVICES</u>		
Dealing with Applications	(202,310)	(206,560)
Planning Appeals	3,320	3,390
Enforcement	(10)	0
Development Management Total Expenditure	<u>387,800</u>	<u>394,200</u>
<u>DEVELOPMENT PLANS</u>		
<u>DEPARTMENTAL SERVICES</u>		
Development Plans	279,830	283,760
<u>DEVELOPMENT PLANS SERVICES</u>		
Development Plans	100,460	102,470
Development Plans Total Expenditure	<u>380,290</u>	<u>386,230</u>
<u>CORPORATE CHARGES</u>		
Corporate Recharges	124,310	124,920
Corporate Charges Total Expenditure	<u>124,310</u>	<u>124,920</u>
Total Expenditure	<u>1,145,280</u>	<u>1,162,960</u>

LICENSING COMMITTEE

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
LICENSING		
Expenditure		
Employees	190,620	194,090
Transport Related Expenses	9,910	10,110
Supplies and Services	11,220	11,440
Total Expenditure	211,750	215,640
Income		
Customer and Client Receipts	(108,800)	(110,350)
Total Income	(108,800)	(110,350)
Net Expenditure	102,950	105,290
CORPORATE RECHARGES		
Internal Expenditure Recharge		
Administrative Buildings	9,300	8,980
IT Recharges	10,510	10,730
Third Party Insurance	830	830
Net Expenditure	20,640	20,540


LICENSING COMMITTEE

	Revised Estimate 2024/2025	Original Estimate 2025/2026
Item	£	£

SUMMARY

LICENSING COMMITTEE

Licensing	102,950	105,290
Corporate Recharges	20,640	20,540
Total Expenditure	<u>123,590</u>	<u>125,830</u>



Blaenau Gwent County Borough Council, The General
Offices, Steelworks Road, Ebbw Vale. NP23 6DN



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