

# Revenue Budget 2022/2023 Cyllideb Refeniw 2022/2023



<u>Table 1</u>
<u>Summary of Portfolio Estimates</u>

Portfolio	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
Corporate Services	18,540,760	18,933,240
Social Services	46,213,470	49,818,210
Education	63,863,330	68,245,740
Economy	1,551,020	1,749,170
Environment	26,483,890	28,903,010
Planning	1,274,200	1,409,910
Licensing	106,500	127,910
Sub-Total	158,033,170	169,187,190
(Less)/Add: Capital Adjustment	(2,881,240)	(2,235,000
Add: Pension Adjustment	517,200	352,405
Total Portfolio Expenditure	155,669,130	167,304,595
Contribution to/(from) Reserves	1,254,099	200,000
Add: CommunityAd <b>656745</b> 6,101		
36,771,229 36,917,595		
<b>7</b> ,58 <b>7</b> ,330 168,26 <b>7</b> ,696		
0,794.09 20,876.86		
1,768.35 1,768.35		

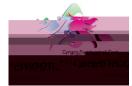
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## Corporate Services Portfolio





### Corporate Services Portfolio

 $\begin{array}{cccc} & & & & \text{Revised} & & \text{Original} \\ & & & \text{Estimate} & & \text{Estimate} \\ \text{Item} & & 2021/2022 & 2022/2023 \\ & & & \text{£} & & \text{£} \\ \end{array}$ 

### DEPARTMENTAL AND OTHER RECHARG EABLE SERVICES

### CORPORATE SERVICES DEPARTMENT

Expenditure

Employees	7,389,200	7,884,870
Transport Related Expenses	37,760	29,850
Supplies and Services	516,200	535,000

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
RESOURCES DEPARTMENT		
Expenditure		
Employees Transport Related Expenses Supplies and Services	2,715,620 9,930 87,420	2,932,750 2,500 89,170
Total Expenditure	2,812,970	3,024,420
Income		
Customer and Client Receipts	26,030	26,030
Net Direct Expenditure	2,786,940	2,998,390
Internal Recharges		
Administrative Buildings Central Support: Reciprocal Charges IT Recharges Third Party Insurance	141,800 380,560 276,540 16,360	107,060 412,970 286,170 16,360
Total Internal Recharges	815,260	822,560
Internal Charges		
Central Support: Reciprocal Income Recharge to Other Revenue Accounts Service LevelAgreements	783,370 2,629,140 188,190	839,550 2,789,440 191,9 <u>6</u> 0
Total Internal Charges	3,600,700	3,820,950
Net Recharges	2,785,440	2,998,390
Net Expenditure	1,500	0

Revised Estimate 2021/2022 Original

Item

ltem	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
HOUSING BENEFIT		
Expenditure		
Supplies and Services	42,870	43,730
DHP Grant	192,080	192,080
Payments to Recipients: Rent Allowances/Rebates	26,399,800	26,399,800
Total Expenditure	26,634,750	26,635,610
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	(117,130)	(116,270)

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
ICT SERVICE		
RETAINED SERVICES		
Expenditure		
Supplies and Services	956,160	975,290
Total Expenditure	956,160	975,290
SHARED RESOURCE SERVICE (SRS)		
Expenditure		
SRS Management Fee New Data Facility SOC/SIEM/Ransomeware Gwent Police Information Security	1,929,560 11,000 0 44,230	2,000,280 11,220 55,850 45,110
Total Expenditure	1,984,790	2,112,460
CORPORATE RECHARGES		
Internal Recharges		
Administrative Buildings Central Support: Reciprocal Charges	48,580 167,400	16,240 157,280
Total Internal Recharges	215,980	173,520
Internal Charges		
Central Support: Reciprocal Income IT Recharges - Income PSBA Line Budget Transfer Service LevelAgreements	167,400 2,776,340 86,030 127,160	157,280 2,892,380 87,320 124,290
Total Internal Charges	3,156,930	3,261,270

	Revised	Original
	Estimate	Estimate
Item	2021/2022	2022/2023
	£	£

### LEGAL & CORPORATE COMPLIANCE SERVICES

REGISTRATION OF ELECTORS

Expenditure

	Revised	Original
	Estimate	Estimate
Item	2021/2022	2022/2023
	£	£

### GOVERNANCE & PARTNERSHIP SERVICES

### CORPORATE MANAGEMENT

### Expenditure

Wales Programme for Improvement Inspection Fees	104,700	106,790
Performance Indicator Publications	2,670	2,720

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
CCTV CAMERAS		
Expenditure		
Premises Related Expenses Supplies and Services	50,100 33,900	
Net Expenditure	84,000	208,680
CIVIL CONTINGENCIES		
Expenditure		
Employees Transport Related Expenses Supplies and Services	89,570 1,710 9,760	1,740
Net Expenditure	101,040	106,890

Item	Revised Estimate 2021/2022 £	Original Estimate 2022/2023
	£	£
RESOURCES SERVICES		
CORPORATE MANAGEMENT		
Expenditure		
Audit Fees - Standard Bank Charges and Treasury Management Court Costs/Legal Fees Public Inspection of Accounts	205,360 142,080 1,370	209,470 144,920 <u>1,4</u> 00
Net Expenditure	348,810	355,790
NON DISTRIBUTED COSTS		
Expenditure		
Potential Pension Liability Pension Costs - Former Gwent Colleges	974,470 65,260	917,490 65, <u>2</u> 60
Net Expenditure	1,039,730	982,750
APPRENTICESHIP LEVY		
Expenditure		
Apprenticeship Levy	351,400	358,430
Net Expenditure	351,400	358,430

	Revised	Original
	Estimate	Estimate
ltem	2021/2022	2022/2023
	£	£

LOCAL TAX COLLECTION

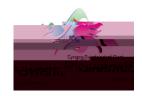
COUNCIL TAX COLLECTION

 $\begin{array}{ccc} & & & \text{Revised} & & \text{Original} \\ & & \text{Estimate} & & \text{Estimate} \\ \text{Item} & & 2021/2022 & 2022/2023} \\ & & & \text{£} & & \text{£} \\ \end{array}$ 

	Estimate 2021/2022	Estimate 2022/2023
	£	£
SUMMARY		
DEPARTMENTAL AND OTHER RECHARG EABLE SERVICES	(420 520)	0
Corporate Services Department Resources Department	(136,520) 1,500	0
Nesources Department	1,300	O
Sub Total	(135,020)	0
COMMERCIAL SERVICES		
Archives	151,640	148,670
Festival Park	94,680	102,570
Cross Cutting Budget	(50,000)	(59,310)
Community Hubs	187,020	196,320
Housing Benefit	(117,130)	(116,270)
ICT Service	0	0
Sub Total	266,210	271,980
LEGAL & CORPORATE COMPLIANCE SERVICES		
Registration of Electors	17,170	17,860
Registration of Births, Marriages and Deaths	51,370	48,100
Sub Total	68,540	65,960
GOVERNANCE & PARTNERSHIP SERVICES		
Corporate Management	107,370	109,510
Democratic Representation and Management	1,266,120	1,323,130
CCTV Cameras	84,000	208,680
Civil Contingencies	101,040	106,890
Sub Total	1,558,530	1,748,210
RESOURCES SERVICES		
Corporate Management	348,810	355,790
Non Distributed Costs	1,039,730	982,750
Apprenticeship Levy	351,400	358,430
Council Tax Collection	(1,315,620)	(1,465,020)
Council Tax Reduction Scheme	9,908,050	10,304,370
N.N.D.R. Collection	(107,040)	(106,820)
Grants and Subscriptions	57,270	88,410
Cross Cutting Budget	2,189,110	1,963,180
Sub Total	12,471,710	12,481,090
CORPORATE CHARGES		
Corporate Recharges	4,310,790	4,366,000
Sub Total	4,310,790	4,366,000
Total Expenditure	18,540,760	18,933,240







### SocialServices Portfolio

 $\begin{array}{cccc} & & Revised & Original \\ & Estimate & Estimate \\ Item & 2021/2022 & 2022/2023 \\ & \pounds & \pounds \end{array}$ 

CHILDREN'S SERVICES - COMMISSIONING AND SOCIAL WORK

SOCIAL WORK TEAMS

Expenditure - Internal Provision

 Employees
 3,311,710
 3,503,600

 Transport Related Expenses
 57,400
 65,300

Supp

	Revised	Original
	Estimate	Estimate
Item	2021/2022	2022/2023
	t	£

### OTHER CHILDREN'S AND FAMILY SERVICES

### ADOPTION SERVICES

Expenditure - Internal Provision (Adoption and Permaneng Support Team)

Employees	1,209,490	1,209,490
Premises Related Exenses	82,820	82,820
Transport Related Expenses	42,830	42,830
Supplies and Services	101,170	101,170

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
LEAVING CARE SERVICES		
Expenditure - Internal Provision (14+ Leaving Care Team)		
Employees	684,990	724,660
Transport Related Expenses	13,060	13,320
Supplies and Services	32,100	32,740
Sub Total	730,150	770,720
Expenditure - External Provision		
S24 - Spported Lodg		

Item	Revised Estimate 2021/2022 £	Original Estimate 2022/2023
CHILDREN AND YOUNG FAMILIES		
Expenditure - Internal Provision (Early Years, Childcare and Play)		
Employees Transport Related Expenses Supplies and Services	236,850 3,010 28,680	253,170 3,070 29,2 <u>5</u> 0
Sub Total	268,540	285,490
Expenditure - External Provision		
Children and Communities Grant (CCG) Childcare Early Implementation Grant	3,456,620 1,595,370	3,914,890 1,844,400
Total Expenditure	5,051,990	5,759,290
Income		
Government Grants: Childcare and Communities Grant(CC Government Grants: Childcare Early Implementation Grant_	3,456,620 1,595,370	3,914,890 1,844,40
Total Income	5,051,990	5,759,290
Sub Total	0	0
Net Expenditure	268,540	285,490
_		
TOTAL - OTHER CHILDREN'S AND FAMILY SERVICES	2,309,130	2,389,000

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
OLDER PEOPLE AGED 65 OR OVER		
ASSESSMENT AND CARE MANAGEMENT		
Expenditure - Internal Provision (Social Work Teams)		
Employees Transport Related Expenses Supplies and Services	2,216,460 34,880 29,520	2,101,140 35,580 30,110
Net Expenditure	2,280,860	2,166,830
RESIDENTIAL CARE HOME PLACEMENTS		
Expenditure - Internal Provision (Cwrt M ytton)		
Employees Supplies and Services	1,262,610 59,410	1,345,480 80,600
Total Expenditure	1,322,020	1,426,080
Income		

Item	Revised Estimate 2021/2022 £	Original Estimate 2022/2023
HOME CARE		
Expenditure - Internal Provision		
Employees Transport Related Expenses Supp	1,139,810 43,650	1,207,760 44,520

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
DAY CARE		
Expenditure - Internal Provision (Lake View Unit)		
Employees Transport Related Expenses Supplies and Services	282,770 1,670 4,390	256,620 1,700 4,480
Total Expenditure	288,830	262,800
Income		
Customer and Client Recepts	39,740	40,530
Total Income	39,740	40,530
Sub Total	249,090	222,270
Expenditure - External Provision		
Gwent Health Project: Reablement	126,020	128,540
Sub Total	126,020	128,540
Net Expenditure	375,110	350,810
COMMUNITY MEALS  Expenditure		
Employees Premises Transport Related Expenses Supplies and Services	102,650 7,000 24,890 66,800	109,190 7,140 25,390 74,580
Total Expenditure	201,340	216,300
Income		
Customer and Client Recepts	175,280	175,280
Total Income	175,280	175,280
	21,210	26,690
Corporate Recharges		20,00

Item	Revised Estimate 2021/2022 £	Original Estimate 2022/2023 £
OTHER SERVICES TO OLDER PEOPLE		
Expenditure - External Provision		
Leaflets and Translation Age Concern - Hospital Discharge Age Concern - Advocas Gwices  Net Expenditure	8,58 50,0° 38,52 27,10 124,27	51,010 20 39,290 60 27,700
ADULT CARERS TEAM		
Expenditure - Internal Provision  Employees  Transport  Supplies and Services	41,6 1,81 7	
Net Expenditure	44,22	20 46,640
INFO	44,220	46,640p

Item	Revised Estimate 2021/2022 £	Original Estimate 2022/2023
SAFEGUARDING TEAM		
Expenditure - Internal Provision (Social Work Team)		
Employees Supplies and Services	202,320 680	214,030 690
Total Expenditure	203,000	<u>214,72</u> 0
TOTAL - OLDER PEOPLE AGED 65 OR OVER	6,454,000	6,889,120
ADULTS AGED UNDER 65 WITH A PHYSICAL DISABILITY OTHER SERVICES	Y OR SENSORY IMPAIR	RMENT
Expenditure - External Provision		
Services for the Visually Impaired Blue Badges Stroke Association	7,650 10,210 23,940	7,800 10,410 24,420
Net Expenditure	41,800	42,630
TOTAL - ADULTS AGED UNDER 65 WITH A PHYSICAL		
OR SENSORY IMPAIRMENT	41,800	42,630

	Revised	Original
	Estimate	Estimate
Item	2021/2022	2022/2023
	£	£
ADULTS AGED UNDER 65 WITH LEARNING DISABILITIES		
RESIDENTIAL CARE HOME PLACEMENTS		
Expenditure - Internal Provision (Augusta House)		
Employees	514,360	543,270
Transport Related Expenses	15,600	15,910
Supplies and Services	16,830	17,170
Cupilios and Convicco	10,000	17,170
Total Expenditure	546,790	576,350
Income		
Contribution from Ot her Authorities	50,000	50,000
Customer and Client Recepts	56,200	56,200
Total Income	106,200	106,200

470,150

440,590

Net Expenditure

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
DAY CARE		
Expenditure - Internal Provision (Community Options)		
Employees Transport Related Expenses	1,535,110 123,060	1,505,980 125,520
Supplies and Services	81,150	82,770
Total Expenditure	1,739,320	1,714,270
Income		
Other Grants, Reimbursements and Contributions	55,860	55,860
Customer and Client Recepts	193,690	193,690
Total Income	249,550	249,550
Sub Total	1,489,770	1,464,720
Expenditure - External Provision		

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
ADULTS AGED UNDER 65 WITH MENTAL HEALTH NEEDS		
ASSESSMENT AND CARE MANAGEMENT		
Expenditure - Internal Provision (Social Work Teams)		
Employees Transport Related Expenses Supplies and Services	201,600 10,060 3,190	215,510 10,260 3,250
Net Expenditure	214,850	229,020
DAY CARE		
Expenditure - Internal Provision (Ysbyty'r Tri Chum )		
Employees Premises Related Emenses Transport Related Expenses Supplies and Services	100,730 9,920 220 4,110	85,270 10,120 220 4,190
Total Expenditure	114,980	99,800
Income		

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Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
OTHER SERVICES		
Expenditure - External Provision		
Phoenix - Drop in Centre	30,880	31,500
Mental Health Carers	14,880	15,180
Alzheimer's Society	23,480	23,950
Sebiant	27,370	27,920
Mental Capacity Act	6,440	6,570
Delivering Transformation Grant	77,140	78,680
Mental Health Act and Deprivation of Libert y Safeguards	47,130	48,070
Net Expenditure	227,320	231,870
TOTAL - ADULTS AGED UNDER 65 WITH MENTAL		
HEALTH NEEDS	531,730	535,270

	Revised	Original
	Estimate	Estimate
Item	2021/2022	2022/2023
	£	£

### OTHER ADULT SERVICES

ASSESSMENT AND CARE MANAGEMENT

Ехр

ltem	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
COMMUNITY CARE		
Nursing Home Placements		
Older People	1,571,580	1,838,110
Physical Disability	167,410	170,760
Learning Disability	42,460	43,310
Mental Health	47,620	48,570
Other	0	0
Sub Total	1,829,070	2,100,750
Residential Home Placements		
Older Pemle	3,461,480	4,585,610
Physical Disability	358,030	365,190
Learning Disability	3,407,400	3,489,630
Mental Health	58,680	59,850
Other	23,170	23,630
Sub Total	7,308,760	8,523,910
Home Care		
Older Pemle	3,883,210	4,505,870
Physical Disability	440,010	448,810
Learning Disability	182,480	186,130
Mental Health	45,270	46,180
Other	0	0
Sub Total	4,550,970	5,186,990
Day Care		
Older Pemle	53,590	54,660
Physical Disability	47,490	48,440
Learning Disability	169,270	172,660
Mental Health	27,610	28,160
Other	0	0
Sub Total	297,960	303,920
Direct Pay		

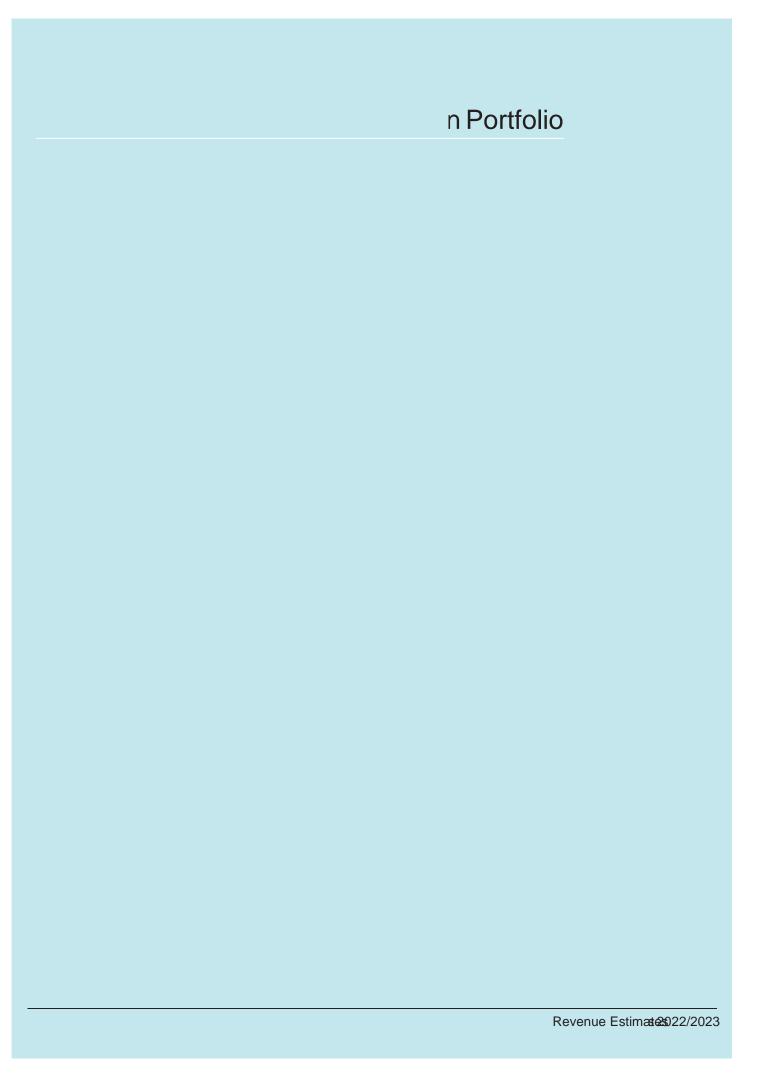
ltem	Revised Estimate 2021/2022 £	Original Estimate 2022/2023
SUPPORT SERVICE AND MANAGEMENT COSTS		
MANAGEMENT AND ADMIN (CHILDREN'S SERVICES)		
Expenditure - Internal Provision		
Employees Transport Related Expenses Supplies and Services	341,760 2,280 1,360	354,390 2,330 1,390
Net Expenditure	345,400	358,110
MANAGEMENT AND ADMIN (ADULT SERVICES)  Expenditure - Internal Provision		
Employees Transport Related Expenses Supplies and Services	260,290 4,000 2,990	275,600 4,080 3,050
Net Expenditure	267,280	282,730
MANAGEMENT		
Expenditure - Internal Provision		
Emergency Standby - Joint Arran gement	114,910	117,210
Net Expenditure	114,910	117,210

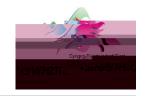
ŀ	tem	Revised Estimate 2021/2022	Original Estimate 2022/2023
		£	£
SUPPORT SERVICE			
TRAINING			
Expenditure - Internal Provision	ı		
Employees Premises Related Emenses Transport Related Expenses Supplies and Services		712,160 17,480 14,770 428,280	719,740 17,830 9,630 384,160
Total Expenditure		1,172,690	1,131,360
Income			
Contribution from: Contribution from: Government Grants:	Education Caephilly CBC WDP	9,000 621,150 345,020	9,000 621,150 325,210
Total Income		975,170	955,360
Net Expenditure		197,520	176,000

ltem	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
SOCIAL SERVICES DEPARTMENT		
Expenditure - Internal Provision		
Employees	577,240	613,110
Transport Related Expenses	4,040	4,120
Supplies and Services	14,950	15,370
Net Direct Exp		

	Revised Estimate	Original Estimate
ltem	2021/2022	2022/2023
	£	£
CORPORATE CHARGES		
CORPORATE RECHARGES		
Internal Recharges		
Administrative Buildin gs	509,330	486,610
Capital Charges	163,490	163,490
IT Recharges	749,250	792,000
Premises Insurance	380	380
Staff Support Services	3,627,810	3,877,040
Third Part y Insurance	140,930	140,930
Total Corporate Recharges	5,191,190	5,460,450

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
SUMMARY		
SOCIAL SERVICES		
Children's Services - Commissionig and Social Work	3,717,710	3,939,340
Looked After Children	7,320,120	7,389,860
Family Support Services	188,600	192,370
Youth Justice	232,920	237,580
Other Children's and Family Services	2,309,130	2,389,000
Older People Aged 65 or Over	6,454,000	6,889,120
Adults Aged Under 65 with a Physical Disability or		
Sensor Impairment	41,800	42,630
Adults Aged Under 65 with Learning Disabilities	3,320,250	3,608,670
Adults Aged Under 65 with Mental Health Needs	531,730	535,270
Other Adult Services	404,290	417,650
Community Care	15,620,600	17,782,100
Support Service and Management Costs	881,130	934,170
Sub Total	41,022,280	44,357,760
CORPORATE CHARGES		
Corporate Recharges	5,191,190	5,460,450
Total Expenditure	46,213,470	49,818,210





## Education Portfolio

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
SCHOOLS BUDGET		
INDIVIDUAL SCHOOLS BUDGET (ISB)		
Expenditure		
Supplies and Services - Indiidual School Budget Pupil Deprivation Grant	46,522,380 306,100	50,430,260 306,100
Total Expenditure	46,828,480	50,736,360
Income		
Pupil Deprivation Grant	306,100	306,100
Total Income	306,100	306,100
Net Expenditure	46,522,380	50,430,260

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
EDUCATION GRANTS		
Devolved		
Education Improvement Grant (EIG)	2,432,860	2,432,860
Non Devolved		
PDG Access - Minority Ethnic Support PDG Access - Grant Assistance to Families PDG Access - Wellbeing Welsh network of Healthy Schools PDG Access - Gypsy Roma and Traveller Learners	31,790 119,080 56,280 76,000 36,990	31,790 119,080 56,280 86,370 36,990
Total Grants Expenditure	2,753,000	2,763,370
Income		
Welsh Network of Healthy Schools PDG Access Education Improvement Grant	70,240 232,940 2,192,460	70,240 232,940 2,192,460
Total Income	2,495,640	2,495,640
Net Expenditure	257,360	<u>267,73</u> 0
OTHER COSTS		
Expenditure		
Staff Costs Structural Maintenance School Based Insurance Licence Fees / Subscriptions	23,500 120,190 570,460 8,260	23,950 122,590 570,460 8,420
Net Expenditure	722,410	725,420

	Revised	Original
	Estimate	Estimate
Item	2021/2022	2022/2023
	£	£

ltem	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
LEA BUDGET		
SCHOOLS STRATEGIC MANAGEMENT		
Statutory/Regulatory Duties:-		
All Maintained Schools Premature Retirement/ RedundancyCosts Existing Early Retirements	270,350 237,390 1,924,670	267,440 242,140 1,902,800
Net Expenditure	2,432,410	2,412,380
ASSURING ACCESS TO SCHOOLS		
HOME TO SCHOOL TRANSPORT		
Home to School Transport	2,110,260	2,199,290
Net Expenditure	2,110,260	2,199,290
EDUCATIONAL WELFARE SERVICE		
Expenditure		
Employees Transport Related Expenses Supplies and Services	200,480 4,530 4,190	216,480 4,620 4,2 <mark>7</mark> 0
Total Expenditure	209,200	225,370
Income		
Miscellaneous	2,150	2,190
Total Income	2,150	2,190
Net Expenditure	207,050	223,180
TOTAL - ASSURING ACCESS TO SCHOOLS	2,317,310	2,422,470

	Revised	Original
	Estimate	Estimate
ltem	2021/2022	2022/2023
	£	£

UI P POARTNGA PECIAL.44DUCATONNECSO FACILITATING SCHOOL IMPROVEMENT

Expenditure

t ExpPexnPdPilrxex

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
OTHER EDUCATION SERVICES		
FURTHER EDUCATION AND TRAINING		
Expenditure		
Supplies and Services	133,290	135,960
Net Expenditure	133,290	135,960
YOUTH SERVICE		
Expenditure		
Employees Premises Related Expenses Transport Related Expenses Supplies and Services	273,407 2,710 6,910 28,410	295,150 2,760 7,050 28,980
Net Expenditure	311,437	333,940
OTHER EXPENDITURE		
Expenditure		
Early Years	18,870	19,250
Contribution to Youth Offending Team School Counselling	38,060 84,100	38,820 85,780
Net Expenditure	141,030	143,850
net Experialitate	141,030	143,030

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
EDUCATION DIVISION		
Expenditure		
Employees Transport Related Expenses Supplies and Services	586,933 8,420 120,950	665,090 8,590 174,790
Total Expenditure	716,303	848,470
Income		
Customer and Client Receipts	820	840
Net Direct Expenditure	715,483	847,630
Internal Recharges		
Administrative Buildings Staff Support Services	24,440 302,920	19,790 262,040
Total Rechargeable Expenditure	327,360	281,830
Internal Charges		
Recharge to Other Revenue Accounts	978,520	1,129,460
Total Internal Charges	978,520	1,129,460
Net Recharges	651,160	847,630
Net Expenditure	64,323	0
CORPORATE CHARGES		
CORPORATE RECHARGES		
Expenditure		
Administrative Buildings Capital Charges (Schools) IT Recharges (Excluding Schools)	33,450 2,355,930 185,790	25,090 2,355,930 210,290

ltem	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
LEISURE TRUSTS		
LEISURE TRUSTS		
Expenditure		
Management Fees		
Aneurin Leisure Trust Awen	2,789,760 205,000	2,875,550 198,900
Net Expenditure	2,994,760	3,074,450
RETAINED SERVICES		
CORPORATE RECHARGES		
Internal Recharges		
Capital Charges	875,310	875,310
IT Recharges Premises Insurance	101,870 40,210	103,910 40,210
Staff Support Services	99,860	34,710
_ ···		

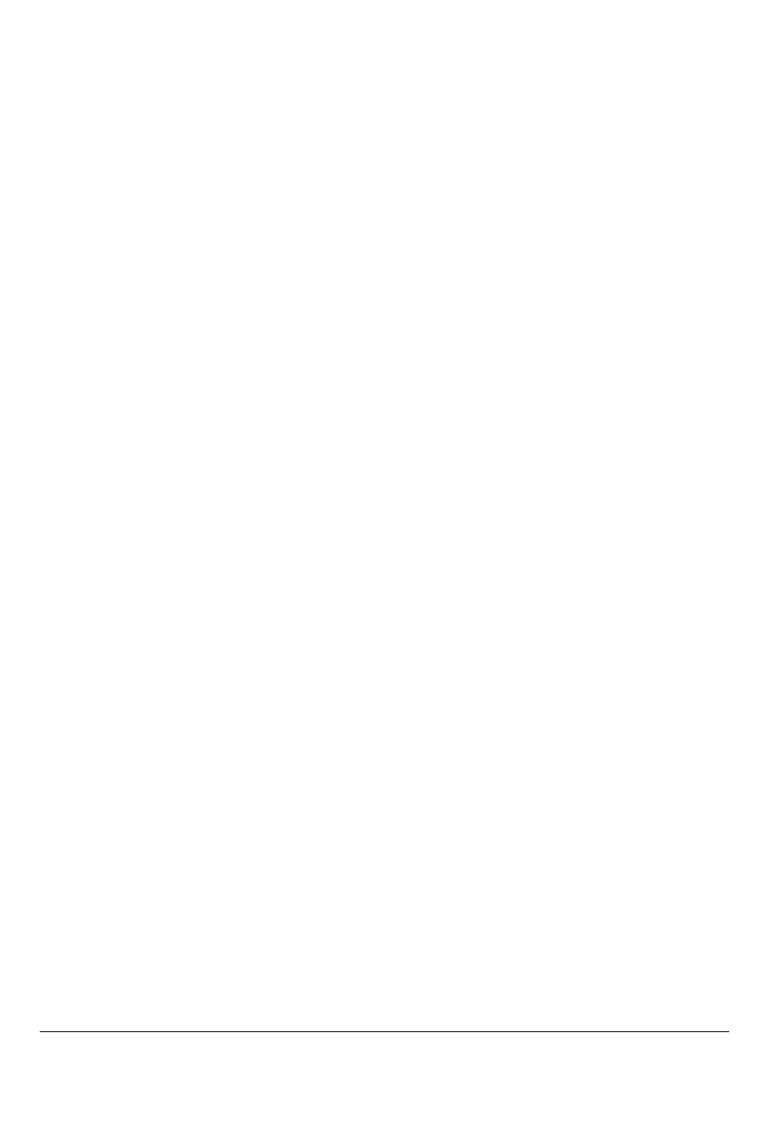
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ltem	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
SUMMARY		
<u>EDUCATION</u>		
SCHOOLS BUDGET		
Individual Schools Budget	46,522,380	50,430,260
Education Improvement Grant	257,360	267,730
Other Costs	722,410	725,420
Supporting Special Education Needs	1,679,830	1,730,43
Sub Total	49,181,980	53,153,840

LEA BUDGET

# **Economy/Portfolio**





	Revised	Original
	Estimate	Estimate
Item	2021/2022	2022/2023
	£	£

## DEPARTMENTAL SERVICES

## ECONOMIC STRATEGY AND DEVELOPMENT - DEPARTMENTAL BUDGET

## Expenditure

Employees Premises Related Expenses Transport Related Expenses Supplies and Services	887,080 26,040 7,580 40,120	961,600 27,840 7,730 40,930
Total Expenditure	960,820	1,038,100
Income		
Customer and Client Receipts	69,090	70,470
Net Direct Expenditure	891,730	967,630
Internal Recharges		

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
ESTATE MANAGEMENT		
Expenditure		
Employees Transport Related Expenses Supplies and Services	364,630 1,740 12,760	393,530 1,770 13,020
Total Expenditure	379,130	408,320
Income		
Customer and Client Recepts	68,130	69,490
Net Direct Expenditure	311,000	338,830
Internal Recharges		
Administrative Buildin gs Central Support: Reciprocal Charges IT Recharges Third Part y Insurance	12,550 91,350 16,010 1,460	9,410 83,030 16,920 1,470
Total Internal Recharges	121,370	110,830
Internal Char ges		
Recharge to Other Revenue Accounts	432,370	449,440
Total Internal Char ges	432,370	449,440
Net Recharges	311,000	338,610
Net Expenditure	0	220

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
ECONOMY SERVICES		
INDUSTRIAL LAND		
Expenditure		
Premises Related Expenses Supplies and Services	6,710 3,230	6,850 3,290
Total Expenditure	9,940	10,140
Income		
Customer and Client Receipts	2,750	2,750
Total Income	2,750	2,750
Net Expenditure	7,190	7,390
NURSERY UNITS/MISC. INDUSTRIAL PREMISES		
Expenditure		
Supplies and Services	14,160	14,460
Total Expenditure	14,160	14,460
Income		
Customer and Client Receipts	708,200	808,200
Total Income	708,200	808,200
Net Expenditure	(694,040)	(793,740)

 Revised
 Original

 Estimate
 Estimate

 Item
 2021/2022
 2022/2023

ltem	Revise Estimat 2021/20	е	Original Estimate 2022/2023
	£		£
REGENERATION PROJECTS			
Expenditure			
Premises Related Expenses		5,000	5,100
Net Expenditure		5,000	5,100
INSPIRE			
Expenditure			
Supplies and Services	3	337,310	337,310
Total Expenditure	33	7,310	337,310
Income			
Customer and Client Receipts	3	37,310	337,310
Total Income	33	37,310	337,310

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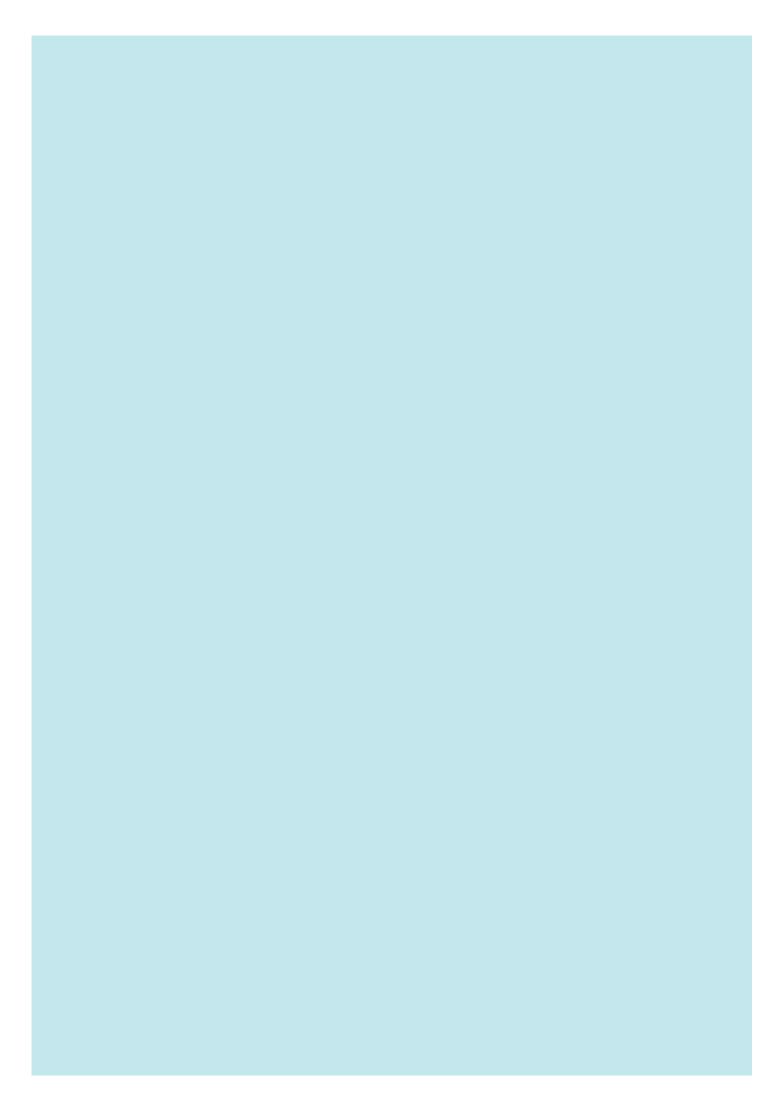
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Net Expenditure

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
ESTATE MANAGEMENT	£	£
Expenditure		
Premises Related Expenses Supplies and Services	20,40 30,970	•

Total ExpendP

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
SUMMARY		
DEPARTMENTAL SERVICES		
Economic Strategy and Development - Departmental Budget	1,500	
Estates Management	0	220
Sub Total	1,500	13,550
ECONOMY SERVICES		
Industrial Land	7,190	7,390
Nursery Units/Misc. Industrial Premises	(694,040)	(793,740)
Financial Support to Business	4,280	4,410
Destination Management	16,470	16,800
General Offices	(53,780)	19,080
Regeneration Projects	5,000	5,100
Inspire	0	0
Estates Management	(94,780)	(96,600)
CSCS	(10,200)	(10,200)
Sub Total	(819,860)	(847,760)
CORPORATE CHARGES		
Corporate Recharges	2,369,380	2,583,380
Sub Total	2,369,380	2,583,380
Total Expenditure	1,551,020	1,749,170



ltem	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
COMMUNITY SERVICES		
DEPARTMENTAL SERVICES		
ENVIRONMENTAL SERVICES DIVISION		
Expenditure		
Employees	745,830	503,690
Transport Related Expenses	12,870	3,410
Supplies and Services	11,820	12,050
Total Expenditure	770,520	519,150
Income		
Customer and Client Receipts	0	0
Net Direct Expenditure	770,520	519,150
Internal Recharges		
Administrative Buildings	33,450	25,090
Central Support: Reciprocal Charges	301,100	166,670
IT Recharges	79,760	83,980
Third Party Insurance	3,910	3,910
Total Internal Recharges	418,220	279,650
Internal Charges		
Recharge to Other Revenue Accounts	1,189,370	798,800
Total Internal Char ges	1,189,370	798,800
Net Recharges	771,150	519,150
Net Expenditure	(630)	0

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
ENVIRONMENTAL SERVICES ENFORCEMENT TEAM		
Expenditure		
Employees Transport Related Expenses Supplies and Services	0 0 0	458,110 17,940 53,500
Total Expenditure	0	529,550
Income		
Customer and Client Receipts	0	52,030
Net Direct Expenditure	0	477,520
Internal Recharges		
Administrative Buildings Central Support: Reciprocal Charges IT Recharges Third Party Insurance	0 0 0 0	0 122,090 0 0
Total Internal Recharges	0	122,090
Internal Charges		
Recharge to Other Revenue Accounts	0	599,610
Total Internal Char ges	0	599,610
Net Recharges	0	477,520
Net Expenditure	0	0

Item	Revised Estimate 2021/2022 £	Original Estimate 2022/2023
ENVIRONMENT DEPARTMENT - CORPORATE DIVISION		
Expenditure		
Employees Transport Related Expenses Supp	253,390 1,230	268,370 1,260

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
TECHNICAL SERVICES - ENGINEERING AND PROPERT	Y MANAGEMENT	
Expenditure		
Employees	1,672,680	1,829,520
Premises Related Expenses	10,080	10,390
Transport Related Expenses	35,790	36,610
Supplies and Services	69,510	71,000
Total Expenditure	1,788,060	1,947,520
Income		
Customer and Client Receipts	418,940	427,320
Net Direct Expenditure	1,369,120	1,520,200
Internal Recharges		
Administrative Buildings	115,750	89,730
Central Support: Reciprocal Charges	188,600	202,450
IT Recharges	93,430	101,890
Third Party Insurance	11,480	11,480
Total Internal Recharges	409,260	405,550
Internal Charges		
Recharge to Other Revenue Accounts	1,657,920	1,813,020
Service Level Agreements	110,520	112,730
Total Internal Char ges	1,768,440	1,925,750
Net Rechaiges	1,359,180	1,520,200

9,940

Net Expenditure

	ltem	Revised Estimate 2021/2022	Original Estimate 2022/2023
WA	STE COLLECTION_	£	£
НО	USEHOLD WASTE COLLECTION		
Exp	penditure		
Ti	mployees ransport Related Expenses upplies and Services	398,380 186,290 32,260	421,810 190,030 32,900
Net	Expenditure	616,930	644,740
DE.	CYCLING COLLECTION		
	penditure		
E Ti	mployees ransport Related Expenses upplies and Services	1,883,450 361,750 128,590	2,016,760 415,980 207,160
Tota	al Expenditure	2,373,790	2,639,900
Inco	ome		
Е	nvironment and Sustainable Develpment Grant	284,820	259,820
Tot	al Income	284,820	259,820
Net	Expenditure	2,088,970	2,380,080
BUI	LKY WASTE COLLECTION		
Ехр	penditure		
	mployees ransport Related Expenses	60,770 8,470	65,570 8,6 <u>4</u> 0
Tota	al Expenditure	69,240	74,210
Inco	ome		
С	ustomer and Client Recepts	71,690	71,690
Tota	al Income	71,690	71,690
Net	Expenditure	(2,450)	2,520

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
WASTE TRANSFER		
CIVIC AMENITY SITES		
Expenditure		
Premises Related Exenses Transport Related Expenses Supplies and Services	18,710 25,800 208,440	19,080 26,320 312, <u>6</u> 10
Net Expenditure	252,950	358,010
HWRC - Roseheyworth		
Expenditure		
Employees Premises Related Exenses Transport Related Expenses Supplies and Services	194,780 28,800 36,820 42,350	209,520 29,380 37,560 43,200
Net Expenditure	302,750	319,660
TRANSFER STATION		
Expenditure		
Supplies and Services	630,940	1,033,560
Net Expenditure	630,940	1,033,560

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
WASTE DISPOSAL		
DISPOSAL OF WASTE		
Expenditure		
Supplies and Services - General	17,370	17,720
Waste Disposal Contract		
Haulage	84,140	85,820
Treatment	1,260,850	1,286,070
Leachate Disposal	102,710	148,760
Asbestos Di <b>p</b> osal	1,930	1,970

1,467,000

1,540,340

Total Expenditure

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
TRADE WASTE COLLECTION, TRANSFER AND DISPOSAL		
Expenditure		
Employees Transport Related Expenses Supplies and Services	139,730 37,770 96,390	148,130 38,520 98,320
Total Expenditure	273,890	284,970
Income		
Recharges from Other Departments Customer and Client Recepts/Other	158,220 140,590	158,220 140,590
Total Income	298,810	298,810
Net Expenditure	(24,920)	(13,840)

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
PUBLIC SERVICES		
COUNTY BOROUGH CLEANSING		
Expenditure		
Employees Premises Related Expenses Transport Related Expenses Supplies and Services	698,590 47,110 242,780 129,590	747,050 48,050 247,640 132,190
Total Expenditure	1,118,070	1,174,930
Income		
Recharges from Other Departments Customer and Client Recepts/Other	23,720 220	23,720 220
Total Income	23,940	23,940
Net Expenditure	1,094,130	1,150,990
CEMETERIES / CREMATORIUM		
Expenditure		
Employees Premises Related Expenses Transport Related Expenses Supplies and Services	250,040 42,630 50,900 6,640	264,180 43,480 51,920 6,780
Total Expenditure	350,210	366,360
Income		
Crematorium Income Customer and Client Recepts	131,940 497,750	41,920 497,820
Total Income	629,690	539,740
Corporate Recharges	0	0
Net Expenditure	(279,480)	(173,380)

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
GROUNDS MAINTENANCE		
Expenditure		
Employees	850,160	919,470
Premises Related Exenses	71,090	72,510
Transport Related Expenses	219,500	223,890
Supplies and Services	62,860	64,120
Total Expenditure	1,203,610	1,279,990
Income		
Service Level Agreements Customer and Client Recei	168,220	168,220

	Revised Estimate	Original Estimate
Item	2021/2022	2022/2023
	0	•

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Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
CORPORATE PROPERTY		
Expenditure		
Employees Transport Related Expenses Supplies and Services	185,680 35,720 32,060	196,090 36,430 32,700
Net Direct Expenditure	253,460	265,220
Internal Recharges		
Administrative Buildin gs Staff Support Services Third Part y Insurance	2,380 23,270 1,220	2,380 23,270 1,220
Total Internal Recharges	26,870	26,870
Internal Char ges		
Recharge to Other Revenue Accounts	268,610	268,610
Total Internal Char ges	268,610	268,610
Net Rechaiges	241,740	241,740
Net Expenditure	11,720	23,480

	Revised	Original
	Estimate	Estimate
ltem	2021/2022	2022/2023
	£	£
BUILDING CLEANING		
Expenditure		
Employees	1,511,600	1,587,410
Transport Related Expenses	4,980	5,080
Supplies and Services	49,240	85,220
Net Direct Expenditure	1,565,820	1,677,710
Internal Recharges		
Staff Support Services	44,000	44,000

	ltem	Revised Estimate 2021/2022	Original Estimate 2022/2023
		£	£
	CATERING ACCOUNT		
	Expenditure		
	Employees	1,441,070	1,512,120
	Premises Related Exenses	31,350	31,980
	Transport Related Expenses	8,210	8,380
	Supplies and Services	700,120	714,120
	Appetite for Life	43,710	44,580
	School Breakfast Club	394,180	406,620
	Total Expenditure	2,618,640	2,717,800
	Income		
	Customer and Cli.4(n)11.1(t).2( Recei)]TJ ET q 1 i 46.5	508 523.408 501.809 11.036	re W n BT 9.5971 0
	penditure	1,633,140	1,712,590
	Internal Recharges		
	Administrative Buildin gs	1,000	1,000
	Staff Support Services	68,410	68,410
	Third Part y Insurance	32,230	32,230
,640 10	01,64Crotal Internal Recharges4		
	Net Deficit	1,734,780	1,814,230
	Recharge to ISB	1,138,660	1,161,440
	Net Exp		

	£	
		£
HIGHWAYS & ROADS SERVICES		
HIGHWAYS - STREET CARE TEAM		
Expenditure		
Employees Transport Related Expenses Supplies and Services	203,260 410 920	216,200 420 940
Total Expenditure	204,590	217,560
Income		
Customer and Client Receipts	0	0
Net Direct Expenditure	204,590	217,560
Internal Recharges		
Administrative Buildings Central Support: Reciprocal Charges IT Recharges Third Party Insurance	8,360 173,400 9,600 980	6,270 172,810 11,040 980
Total Internal Recharges	192,340	191,100
Internal Charges		
Recharge to Other Revenue Accounts	396,930	408,660
Total Internal Char ges	396,930	408,660
Net Recharges	204,590	217,560
Net Expenditure	0	0

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
ENVIRONMENTAL MAINTENANCE (PRINCIPAL AND OTHER	ROADS)	
Expenditure		
Transport Related Expenses	19,440	19,830
Net Expenditure	19,440	19,830
SAFETY MAINTENANCE (PRINCIPAL AND OTHER ROADS)		
Expenditure		
Employees Premises Related Exenses Supplies and Services	3,780 25,480 11,400	3,970 57,540 11,630
Net Expenditure	40,660	73,140
ROUTINE REPAIRS (PRINCIPAL AND OTHER ROADS)		
Expenditure		
Employees Premises Related Exenses Transport Related Expenses Supplies and Services	388,230 36,650 245,100 271,680	402,640 5,830 250,000 277,1
Total Expenditure	941,660	935,580
Income		
Recharge to Other Revenue Accounts	72,230	73,670
Total Income	72,230	73,670
Net Expenditure	869,430	861,910

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
TRANSPORT SERVICES	L	L
TRAFFIC ORDERS		
Expenditure		
Supplies and Services	2,330	8,470
Total Expenditure	2,330	8,470
Income	2,000	3, 3
Customer and Client Recepts	24,810	25,310
Total Income	24,810	25,310
Net Expenditure	(22,480)	(16,840)
16. 2,45.16.16	(22, 100)	(10,010)
HIGHWAYS ADOPTIONS		
Income		
Customer and Client Recepts	9,750	9,950
Net Expenditure	(9,750)	(9,950)
TRAFFIC / ACCIDENT RESEARCH		
Expenditure		
Supplies and Services Accident Investigation	15,690	16,000
Net Expenditure	15,690	16,000
TRAFFIC MANAGEMENT		
Expenditure		
Premises Related Exenses	6,760	6,900
Net Expenditure	6,760	6,900

Item	Revised Estimate 2021/2022 £	Original Estimate 2022/2023
CIVIL PARKING ENFORCEMENT		
Expenditure		
Caerphill y CBC SLA	64,030	65,310

Item	Revised Estimate 2021/2022 £	Original Estimate 2022/2023
CROSSING PATROLS		~
Expenditure		
Employees Supplies and Services	147,390 4,150	156,270 4,230
Net Expenditure	151,540	160,500

#### CONCESSIONARY FARES AND SUPPORT TO OPERATORS

Expenditure

Payments to Gwent Joint Passegn

ltem	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
HOME TO SCHOOL TRANSPORT		
Expenditure		
Employees Supplies and Services	119,430 1,859,060	124,620 2,074,670
Total Expenditure	1,978,490	2,199,290
Income		
Recharge to Assuring Access to Schools	1,978,490	2,199,290
Total Income	1,978,490	2,199,290
Net Expenditure	0	0
TRANSPORT AND HEAVY PLANT		
Expenditure		
Employees Transport Related Expenses Supplies and Services	355,110 40,160 976,910	375,660 40,960 996,450
Net Direct Expenditure	1,372,180	1,413,070
Internal Recharges		
Administrative Buildin gs Staff Support Services Third Part y Insurance	52,070 38,190 2,440	52,070 38,190 2,440

	Revised	Original
	Estimate	Estimate
Item		
nem	2021/2022	2022/2023
	£	£
CULTURAL & ENVIRONMENTAL SERVICES		
GENERAL ADMINISTRATION AND MARKETS		
Expenditure		
Lxperiulture		
D : D14.15	4 000	4 000
Premises Related Exenses	1,000	1,020
Supplies and Services	3,400	3,470
Total Expenditure	4,400	4,490
'		
Income		
moone		
Customer and Client Descrite	20.250	20.250
Customer and Client Recepts	30,350	30,350
Total Income	30,350	30,350
Net Expenditure	(25,950)	(25,860)
•	` ' '	` ' '

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Item	Revised Estimate 2021/2022 £	Original Estimate 2022/2023
LANDSCAPING AND AFFORESTATION	L	L
Expenditure		
Blaenau Gwent In Bloom Invasive Weeds	2,000 10,000	2,040 10,200
Supplies & Services	28,450	29,010
Total Expenditure	40,450	41,250
Income		
Blaenau Gwent In Bloom	1,220	1,220
Invasive Weeds Tree Surveyor	10,000 8,940	10,200 9,120
Total Income	20,160	20,540
Net Expenditure	20,290	20,710
RESERVOIRS, TIPS, QUARRIES AND MINES  Expenditure		
Supplies and Services	10,130	10,330
Net Expenditure	10,130	10,330
FLOOD DEFENCE AND LAND DRAINAGE		
Expenditure		
Premises Related Exenses	55,380	56,490
Net Expenditure	55,380	56,490
CITY DEAL		
Expenditure	a= a==	22.4
Supplies and Services	97,200	99,150
Net Expenditure	97,200	99,150

	Revised	Original
	Estimate	Original Estimate
Item	2021/2022	2022/2023
	£	£

PUBLIC PROTECTION

DEPARTMENTAL SERVICES

**ENVIRONMENTAL HEALTH** 

Expenditure

Employees 998,510 881,140

Revised Estimate 2021/2022

Item

ltem	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
ENVIRONMENTAL HEALTH		
FOOD SAFETY		
Expenditure		
Supplies and Services	8,390	8,560
Total Expenditure	8,390	8,560
Income		
Customer and Client Recepts	2,120	2,160
Total Income	2,120	2,160
Net Expenditure	6,270	6,400
CONTROL OF POLLUTION		
Expenditure		
Transport Related Expenses Supplies and Services	6,830 19,450	6,970 19,84 <u>0</u>
Total Expenditure	26,280	26,810
Income		
Customer and Client Recepts	16,890	17,230
Total Income	16,890	17,230
Net Expenditure	9,390	9,580

ltem	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
DOG WARDEN		
Expenditure		
Supplies and Services	3,500	0
Total Expenditure	3,500	0
Income		
Customer and Client Recepts	2,030	0
Total Income	2,030	0
Net Expenditure	1,470	0
ANIMAL HEALTH AND WELFARE		
Expenditure		
Supplies and Services	23,360	23,830
Net Expenditure	23,360	23,830
PEST CONTROL		
Expenditure		
Supplies and Services	62,000	63,240
Net Expenditure	62,000	63,240

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
LITTERING AND DOG CONTROL ORDERS		
Expenditure		
Supplies and Services	50,000	0
Total Expenditure	50,000	0
Income		
Customer and Client Recepts	50,000	0
Total Income	50,000	0
Net Expenditure	0	0
HEALTH AND SAFETY AT WORK (COMMERCIAL PREMISES )		
Expenditure		
Supplies and Services	1,510	1,540
Net Expenditure		

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
HOHOINO OFFINIOFO	£	Ĺ
HOUSING SERVICES		
HOMELESSNESS		
Expenditure		
Employees Premises Related Exenses	137,350 3,130	144,140 3,190
Transport Related Expenses	4,620	4,720
Supplies and Services	187,780	<u>191,5</u> 30
Total Expenditure	332,880	343,580
Income		
Customer and Client Recepts	88,200	88,200
Total Income	88,200	88,200
Net Expenditure	244,680	255,380
20 CHURCH STREET		
Expenditure		
Premises Related Epenses	28,010	28,570
Total Expenditure	28,010	28,570
Income		
Other Fees and Chages	12,210	12,450
Total Income	12,210	12,450
Net Expenditure	15,800	16,120
GENERAL PROPERTIES		
Income		
Customer and Client Recepts	8,160	8,160
Total Income	8,160	8,160
Net Expenditure	(8,160)	(8,160)

ltem	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
HOUSING ACCESS		
Expenditure		
Employees Transport Related Expenses Supplies and Services	151,140 980 9,600	160,750 1,000 9,790
Total Expenditure	161,720	171,540
Income		
Customer and Client Recepts	110,760	110,760
Total Income	110,760	110,760
Net Expenditure	50,960	60,780
WORKS IN DEFAULT		
Expenditure		
Supplies and Services (Reinstatement of Ppærties)	13,180	13,440
Total Expenditure	13,180	13,440
Income		
Customer and Client Recepts	13,430	13,700
Total Income	13,430	13,700
Net Exp		

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
TRADING STANDARDS		
TRADING STANDARDS		
Expenditure		
Employees Transport Related Expenses Supplies and Services	315,290 7,190 15,840	331,660 7,330 16,160
Total Expenditure	338,320	355,150
Income		
Customer and Client Recepts	790	810
Net Direct Expenditure	337,530	354,340
Internal Recharges		
Administrative Buildin gs Central Support: Reciprocal Charges IT Recharges Third Part y Insurance	21,660 95,400 16,060 1,710	19,160 90,580 16,680 1,710
Total Internal Recharges	134,830	128,130
Internal Char ges		
Recharge to Other Revenue Accounts	474,000	482,470
Total Internal Charg		

Item	Revised Estimate 2021/2022 £	Original Estimate 2022/2023
INSPECTION AND ENFORCEMENT		
Expenditure		
Supplies and Services	6,100	6,220
Total Expenditure	6,100	6,220
Income		
Customer and Client Recepts	1,750	1,780
Total Income	1,750	1,780
Net Expenditure	4,350	4,440

Item	Revised Estimate 2021/2022 £	Original Estimate 2022/2023
CORPORATE CHARGES		
FIRE SERVICE		
Expenditure		
Levy	3,481,840	3,551,480
Net Expenditure	3,481,840	3,551,480
CORONER'S COURT		
Expenditure		
Contribution	120,830	125,120
Net Expenditure	120,830	125,120
CORPORATE RECHARGES		
Internal Recharges		
Administrative Buildin gs Capital Char ges IT Recharges Staff Support Services Third Part	68,900 3,588,690 72,950 5,926,630	74,200 3,588,690 49,200 6,264,350

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
SUMMARY		
COMMUNITY SERVICES		
DEPARTMENTAL SERVICES		
Environmental Services Division	(630)	0
Environmental Services Division - Enforcement Team	0	0
Environment Department - Corporate Division	0	0
Technical Services - Egineering and Property Management	t 9,940	0
Sub Total	9,310	0
WASTE COLLECTION		
Household and Trade Waste Collection	616,930	644,740
Recycling Collection	2,088,970	2,380,080
Bulky Waste Collection	(2,450)	2,520
Sub Total	2,703,450	3,027,340
WASTE TRANSFER		
Civic Amenity Sites	252,950	358,010
HWRC Roseheyworth Transfer Station	302,750	319,660
Transfer Station	630,940	1,033,560
Sub Total	1,186,640	1,711,230
WASTE DISPOSAL		
Disposal Of Waste	1,028,490	1,101,830
Recycling Disposal	31,260	382,650
Trade Waste Collection, Transfer & Disposal	(24,920)	(13,840)
Sub Total	1,034,830	1,470,640
PUBLIC SERVICES		
County Borough Cleansing	1,094,130	1,150,990
Cemeteries / Crematorium	(279,480)	(173,380)
Grounds Maintenance	959,000	1,035,380
Countryside Recreation Sites General Entertainment	36,690 2,440	37,410 2,490
General Entertainment	2,110	2,100
Sub Total	1,812,780	2,052,890
FACILITIES MANAGEMENT_		
Corporate Landlord	1,586,170	1,730,140
Corporate Property	11,720	23,480
Building Cleaning	120,850	201,850
Catering Account	596,120	652,790
Sub Total	2,314,860	2,608,260
Odb Foldi	2,514,000	2,000,200

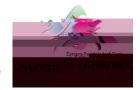
ltem	Revised Estimate 2021/2022 £	Original Estimate 2022/2023
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HIGHWAYS & ROADS SERVICES		
Highways - Street Care Team	0	0
Non Operational Land	1,460	1,490
Licensing (Highway Permits)	(51,190)	(52,370)
Shopping Arcade, Abertillery	2,780	2,830
Road and Street Works Acts	(16,260)	(16,590)
Multi-Store y Car Parks	254,490	277,150
On Street Parking	1,100	1,120
Surface Car Parks	31,790	32,420
Public Transport Co-Ordination	910	930
Bridges	77,590	79,150
Structural Maintenance (Principal and Other Roads)	173,660	176,690
Environmental Maintenance (Principal and Other Roads)	19,440	19,830
Safety Maintenance (Principal and Other Roads)	40,660	73,140
Routine Repairs (Principal and Other Roads)	869,430	861,910
Street Lighting	1,191,780	1,252,060
Winter Maintenance	390,020	399,950
Sub Total	2,987,660	3,109,710
TRANSPORT SERVICES		
Traffic Orders	(22,480)	(16,840)
Highways Adoptions	(9,750)	(9,950)
Traffic / Accident Research	15,690	16,000
Traffic Mana gement Civil Parkin	6,760	6,900

Item

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
CORPORATE CHARGES		
Fire Service	3,481,840	3,551,480
Coroner's Court	120,830	125,120
Corporate Recharges	9,784,050	10,103,320
Corporate Charges Total Expenditure	13,386,720	13,779,920
Total Expenditure	26,483,890	28,903,010

# Planning Committee





## Planning Committee

#### PLANNING COMMITTEE

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
BUILDING CONTROL		
DEPARTMENTAL SERVICES		
BUILDING CONTROL		
Expenditure		
Employees	252,980	269,360
Transport Related Expenses Supplies and Services	7,340 1,730	7,480 1,760
Total Expenditure	262,050	278,600
Income		
Customer and Client Receipts	0	0
Net Direct Expenditure	262,050	278,600
Internal Recharges		
Administrative Buildings Central Support: Reciprocal Charges IT Recharges Third Party Insurance	12,550 53,410 30,630 1,460	9,410 55,260 32,110 1,470
Total Internal Recharges	98,050	98,250
Internal Charges		
Recharge to Other Revenue Accounts	361,100	376,480
Total Internal Charges	361,100	376,480
Net Recharges	263,050	278,230
Net Expenditure	(1,000)	370

Item

#### PLANNING COMMITTEE

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
DEVELOPMENT MANAGEMENT		
DEPARTMENTAL SERVICES		
DEVELOPMENT MANAGEMENT		
Expenditure		
Employees	468,950	496,120
Transport Related Expenses	5,640	5,760
Supplies and Services	7,690	7,840
Net Direct Expenditure	482,280	509,720
Internal Recharges		
Administrative Buildings	22,520	17,560
Central Support: Reciprocal Charges	55,890	60,470
IT Recharges	43,080	47,140
Third Party Insurance	2,440	2,440
Total Internal Recharges	123,930	127,610
Internal Charges		

Recharge to Other Revenue Accoun(ge)--7(T5 to)

#### PLANNING COMMITTEE

	Revised	Original
	Estimate	Estimate
ltem	2021/2022	2022/2023
	£	£

#### DEVELOPMENT MANAGEMENT SERVICES

DEALING WITH APPLICATIONS

Expenditure

Supplies and Services 10,830 11,050

 $\begin{array}{ccc} & & & \text{Revised} & & \text{Original} \\ & & \text{Estimate} & & \text{Estimate} \\ \text{Item} & & 2021/2022 & 2022/2023} \\ & & & \text{£} & & \text{£} \\ \end{array}$ 

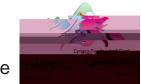
#### PLANNING COMMITTEE

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
DEVELOPMENT PLANS SERVICES		
DEVELOPMENT PLANS		
Expenditure		
Supplies and Services	34,760	99,760
Net Expenditure	34,760	99,760
CORPORATE CHARGES		
CORPORATE RECHARGES		
Internal Recharges		
Staff Support Services	1,275,250	1,465,230
Net Expenditure	1,275,250	1,465,230

#### PLANNING COMMITTEE

ltem	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
SUMMARY		
BUILDING CONTROL		
DEPARTMENTAL SERVICES Buildin g Control	(1,000)	370
BUILDING CONTROL SERVICES  Buildin g Regulations  Dangerous Structures	10,840 22,640	19,220 23,100
Building Control Total Expenditure	32,480	42,690
DEVELOPMENT MANAGEMENT		
DEPARTMENTAL SERVICES  Development Management	(1,000)	370
DEVELOPMENT MANAGEMENT SERVICES  Dealing with Applications  Planning Appeals  Enforcement	(202,530) 3,250 (20)	(202,310) 3,320 (10)
Development Management Total Expenditure	(200,300)	(198,630)
DEVELOPMENT PLANS		
DEPARTMENTAL SERVICES  Development Plans	132,010	160
DEVELOPMENT PLANS SERVICES  Development Plans	34,760	100,460

# Licensing Committee



## Licensing Committee

#### LICENSING COMMITTEE

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
	£	£
LICENSING		
Expenditure		
Employees Transport Related Expenses Supplies and Services	145,470 12,490 15,410	160,940 9,910 12,220
Total Expenditure	173,370	183,070
Income		
Customer and Client Recepts	105,360	106,330
Total Income	105,360	106,330
Net Expenditure	68,010	76,740
CORPORATE RECHARGES		
Internal Recharges		
Administrative Buildin gs IT Recharges Staff Support Services Third Part y Insurance	8,360 9,560 19,590 980	6,270 10,210 33,710 980
Net Expenditure	38,490	51,170

#### LICENSING COMMITTEE

Item	Revised Estimate 2021/2022	Original Estimate 2022/2023
SUMMARY	£	£
LICENSING COMMITTEE		
Licensing Corporate Recharges	68,010 38,490	76,740 51,170
Total Expenditure	106,500	127,910

Blaenau Gwent County Borough Council, Anvil Court, Church Street, Abertillery NP13 IDB

