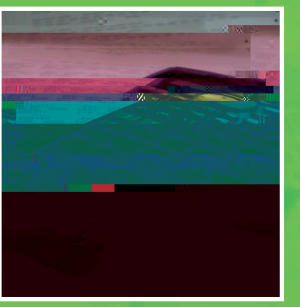
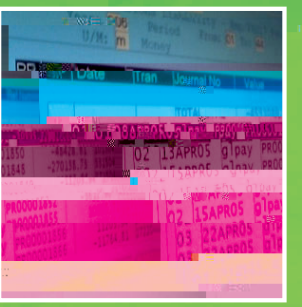
Revenue Budget 2023/2024
Cyllideb Refeniw 2023/2024





R. Hayden C.P.F.A.

Portfolio	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
Corporate Services	18,918,760	18,652,150

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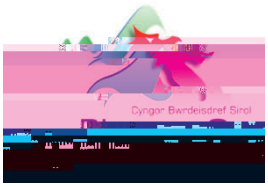
Corporate Services Portfolio



Item	Revised Estimate 2022/2023

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
COMMERCIAL SERVICES		
ARCHIVES		
Expenditure		
Contribution - County Records	148,670	156,710
Net Expenditure	148,670	156,710
FESTIVAL PARK		
Expenditure		
Supplies and Services	102,570	114,630
Net Expenditure	102,570	114,630
CROSS CUTTING BUDGET		
Income		
Early Settlement Terms	(59,310)	(59,310)
Telephony Review	0	(48,000)
Net Expenditure	(59,310)	(107,310)
COMMUNITY HUBS		
Expenditure		
Employees	230,720	256,600
Transport Related Expenses	3,060	3,060
Supplies and Services	2,540	2,530
Net Expenditure	236,320	262,190
Income		

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
HOUSING BENEFIT		
Expenditure		
Supplies and Services	43,730	43,730
DHP Grant	192,080	192,080
Payments to Recipients:		
Rent Allowances/Rebates	26,399,800	26,399,800
Total Expenditure	26,635,610	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	(116,270)	(116,270)

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
ICT SERVICE		

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
GOVERNANCE & PARTNERSHIP SERVICES		
CORPORATE MANAGEMENT		
Expenditure		
Wales Programme for Improvement Inspection Fees	106,790	106,790
Performance Indicator Publications	2,720	2,720
Net Expenditure	109,510	109,510
DEMOCRATIC REPRESENTATION AND MANAGEMENT		
Members' Expenses		
Members' Allowances and Expenses	925,040	923,490
Member Development	6,260	6,260
Members' Services		
Employees	173,430	192,930
Supplies and Services	3,940	3,940
Other		
Employees	102,680	110,780
Community Council Accommodation	36,700	36,700
Subscriptions	75,080	75,080
Total Expenditure	1,323,130	1,349,180
Income		
Occupancy of Town & Community Councils	0	0
Net Expenditure	1,323,130	1,349,180

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
CCTV CAMERAS		
Expenditure		
Premises Related Expenses	54,100	54,100
Supplies and Services	154,580	154,580
Net Expenditure	208,680	208,680
CIVIL CONTINGENCIES		
Expenditure		
Employees	95,190	102,410
Transport Related Expenses	1,740	1,740
Supplies and Services	9,960	9,960
Net Expenditure	106,890	114,110

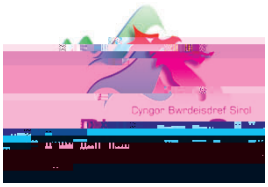
Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
LOCAL TAX COLLECTION		
COUNCIL TAX COLLECTION		
Expenditure		
Employees	85,530	93,090
Transport Related Expenses	4,500	4,500
Supplies and Services	63,950	63,950
Total Expenditure	153,980	161,540
Income		
Surplus on Collection	1,077,150	1,224,620
Bailiff Income	79,170	79,170
Recovery of Court Costs	162,680	162,680
Total Income	1,319,000	1,466,470
Net Expenditure	(1,165,020)	(1,304,930)
COUNCIL TAX REDUCTION SCHEME		
Expenditure		
Council Tax Reduction Scheme	10,004,370	10,404,540
Net Expenditure	10,004,370	10,404,540
N.N.D.R. COLLECTION		
Expenditure		
Supplies and Services	11,270	11,270
Total Expenditure	11,270	11,270
Income		
Recovery of Court Costs	1,800	1,800
Administration Allowance	116,290	116,290
Total Income	118,090	118,090
Net Expenditure	(106,820)	(106,820)

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
GRANTS AND SUBSCRIPTIONS		
Expenditure		
Local Grants and Special Levy	58,410	49,500
Citizens Advice Bureau	30,000	30,000
Welsh Church Act	25,200	25,200
Total Expenditure	113,610	104,700
Income		
Welsh Church Act	25,200	25,200
Total Income	25,200	25,200
Net Expenditure	88,410	79,500
CROSS CUTTING BUDGET		
Expenditure		
Transformation Fund	501,840	270,990
Commercial & Contract Management	256,340	0
Contingency - Pay Award	950,000	0
Contingency - Inflation	0	1,196,950
Contingency - Community Care	255,000	0
Net Expenditure	1,963,180	1,467,940
CORPORATE CHARGES		
CORPORATE RECHARGES		
Internal Recharges		
Administrative Buildings	141,730	141,730
IT Recharges	155,630	160,650
Staff Support Services	4,055,700	4,328,640
Capital Charges	0	18,840
Third Party Insurance	12,940	8,480
Net Expenditure	4,366,000	4,658,340

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
SUMMARY		
DEPARTMENTAL AND OTHER RECHARGEABLE SERVICES		
Corporate Services Department	0	0
Resources Department	0	0
Sub Total	0	0
COMMERCIAL SERVICES		
Archives	148,670	156,710
Festival Park	102,570	114,630
Cross Cutting Budget	(59,310)	(107,310)
Community Hubs	196,320	222,190
Housing Benefit	(116,270)	(116,270)
ICT Service	0	(103,630)
Sub Total	271,980	166,320
LEGAL & CORPORATE COMPLIANCE SERVICES		

Social Services Portfolio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Item	Revised Estimate

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
LOOKED AFTER CHILDREN		
CHILDREN'S HOMES		
Expenditure - External Provision		
Children's Homes	2,168,660	1,940,180
Net Expenditure	2,168,660	1,940,180

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
LEAVING CARE SERVICES		
Expenditure - Internal Provision (14+ Leaving Care Team)		
Employees	724,660	782,360
Transport Related Expenses	13,320	13,320
Supplies and Services	32,740	32,740
Sub Total	770,720	828,420
Expenditure - External Provision		
S24 - Supported Lodgings	13,930	13,930
Care Leavers Support	76,840	76,840
Placements and Traineeships	18,760	18,760
When I'm Ready Scheme	34,700	44,700
Sub Total	144,230	154,230
Net Expenditure	914,950	982,650
OTHER CHILDREN'S AND FAMILY SERVICES		
Expenditure - External Provision		
Advocacy Service	52,110	52,110
SEWIC	25,520	25,520
Direct Payments	91,680	91,680
Research in Practice Wales	3,060	3,060
Reflect Project	22,510	22,510
SEW Safeguarding Board	25,250	25,250
IDVA Service	30,920	30,920
MARAC Service	3,700	3,700
Net Expenditure	254,750	254,750

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
CHILDREN AND YOUNG FAMILIES		
Expenditure - Internal Provision (Early Years, Childcare and Play)		
Employees	253,170	300,290
Transport Related Expenses	3,070	3,370
Supplies and Services	29,250	5,920
Sub Total	285,490	309,580
Expenditure - External Provision		
Children and Communities Grant (CCG)	3,914,890	3,836,830
Childcare Early Implementation Grant	1,844,400	724,130
Total Expenditure	5,759,290	4,560,960
Income		
Government Grants: Childcare and Communities Grant(CCG)	3,914,890	3,836,830
Government Grants: Childcare Early Implementation Grant	1,844,400	724,130
Total Income	5,759,290	4,560,960
Sub Total	0	0
Net Expenditure	285,490	309,580
TOTAL - OTHER CHILDREN'S AND FAMILY SERVICES	2,432,020	2,523,810

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
OLDER PEOPLE AGED 65 OR OVER		
ASSESSMENT AND CARE MANAGEMENT		
Expenditure - Internal Provision (Social Work Teams)		
Employees	2,101,140	2,280,970
Transport Related Expenses	35,580	28,650
Supplies and Services	30,110	30,110
Net Expenditure	2,166,830	2,339,730
RESIDENTIAL CARE HOME PLACEMENTS		
Expenditure - Internal Provision (		

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
HOME CARE		
Expenditure - Internal Provision		
Employees	1,301,640	1,442,420
Transport Related Expenses	44,520	44,520
Supplies and Services	28,820	28,820
Total Expenditure	1,374,980	1,515,760
Income		
Health Authority: S28A Income	53,250	53,250
Customer and Client Receipts	101,820	101,820
Total Income	155,070	155,070
Net Expenditure	1,219,910	1,360,690
EXTRA CARE PROVISION		
Expenditure - Internal Provision (Llys Glyncoed/Llys Nant Mynydd)		
Employees	1,160,130	1,316,080
Premises Related Expenses	2,230	2,230
Transport Related Expenses	440	440
Supplies and Services	5,690	5,690
Total Expenditure	1,168,490	1,324,440
Income		
Customer and Client Receipts	60,040	60,040
Total Income	60,040	60,040
Net Expenditure	1,108,450	1,264,400

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
OTHER SERVICES TO OLDER PEOPLE		
Expenditure - External Provision		
Leaflets and Translation	8,750	8,750
Age Concern - Hospital Discharge	72,080	72,080
Age Concern - Advocacy	47,580	47,580
Gwices	27,700	27,700
Net Expenditure	156,110	156,110
ADULT CARERS TEAM		
Expenditure - Internal Provision		
Employees	43,230	47,060
Transport	1,850	1,850
Supplies and Services	1,560	1,560
Net Expenditure	46,640	50,470
INFORMATION, ASSISTANT AND ADVICE (IAA) AND PIPER ALARMS		
Expenditure - Internal Provision		
Employees	713,520	774,590
Transport Related Expenses	2,280	2,280
Supplies and Services	32,100	32,100
Total Expenditure	747,900	808,970
Income		
Customer and Client Receipts	72,830	72,830
Total Income	72,830	72,830
Net Expenditure	675,070	736,140

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
SAFEGUARDING TEAM		
Expenditure - Internal Provision (Social Work Team)		
Employees	214,030	230,050
Supplies and Services	690	690
Total Expenditure	214,720	230,740
TOTAL - OLDER PEOPLE AGED 65 OR OVER	7,210,560	8,039,980
ADULTS AGED UNDER 65 WITH A PHYSICAL DISABILITY OR SENSORY IMPAIRMENT		
OTHER SERVICES		
Expenditure - External Provision		
Services for the Visually Impaired	7,880	7,880
Blue Badges	10,410	10,410
Net Expenditure	18,290	18,290
TOTAL - ADULTS AGED UNDER 65 WITH A PHYSICAL OR SENSORY IMPAIRMENT	18,290	18,290

Item

SOCIAL SERVICES PORTFOLIO

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
DAY CARE		
Expenditure - Internal Provision (Community Options)		
Employees	1,505,980	1,537,100
Transport Related Expenses	125,520	115,520
Supplies and Services	82,770	73,800
Total Expenditure	1,714,270	1,726,420
Income		
Other Grants, Reimbursements and Contributions	55,860	55,860
Customer and Client Receipts	193,690	193,690
Total Income	249,550	249,550
Sub Total	1,464,720	1,476,870
Expenditure - External Provision		
The PROM/Challenging Behaviour	123,120	133,520
Autistic Spectrum Disorder	21,270	21,270
Sub Total	144,390	154,790
Net Expenditure	1,609,110	1,631,660
OTHER SERVICES		
Expenditure - External Provision		
Service Principles	34,830	34,830
Net Expenditure	34,830	34,830
TOTAL - ADULTS AGED UNDER 65 WITH LEARNING DISABILITIES	3,583,980	3,801,990

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
ADULTS AGED UNDER 65 WITH MENTAL HEALTH NEEDS		
ASSESSMENT AND CARE MANAGEMENT		
Expenditure - Internal Provision (Social Work Teams)		
Employees	251,660	275,910
Transport Related Expenses	10,260	9,140
Supplies and Services	3,250	3,250
Net Expenditure	265,170	288,300
DAY CARE		
Expenditure - Internal Provision (Ysbyty'r Tri Chum)		
Employees	85,270	47,570
Premises Related Expenses	10,120	0
Transport Related Expenses	220	0
Supplies and Services	4,190	0
Total Expenditure	99,800	47,570
Income		
Customer and Client Receipts	25,420	25,420
Total Income	25,420	25,420
Net Expenditure	74,380	22,150

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
OTHER SERVICES		
Expenditure - External Provision		
Phoenix - Drop in Centre	39,000	39,000
Mental Health Carers	15,870	15,870
Sebiant	33,920	33,920
Mental Capacity Act	6,570	6,570

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
OTHER ADULT SERVICES		
ASSESSMENT AND CARE MANAGEMENT		
Expenditure - External Provision (Supporting People)		
Employees	147,390	158,580
Transport Related Expenses	1,330	1,330
Supplies and Services	70	70
Provider Services (Grant)	3,367,160	3,367,160
Provider Services (HSG Grant Homelessness)	31,600	33,500
Gwent Development Officer (Grant)	43,500	46,110
Total Expenditure	3,591,050	3,606,750
Income		
Government Grants: Provider Services	3,367,160	3,367,160
Government Grants: Provider Services (Homelessness)	31,600	33,500
Government Grants: Gwent Development Officer	43,500	46,110
Total Income	3,442,260	3,446,770
Sub Total	148,790	159,980
Expenditure - External Provision		
Carers Project	35,810	35,810
Deputyship	49,040	49,040
Adults Legal (Operation Jasmine)	6,870	6,870
Frailty - Repayment of Invest to Save	183,060	183,060
Sub Total	274,780	274,780
Net Expenditure	423,570	434,760
TOTAL - OTHER ADULT SERVICES	423,570	434,760

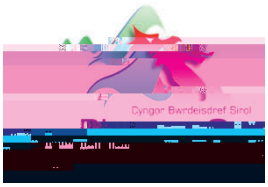
Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
SUPPORT SERVICE AND MANAGEMENT COSTS		
MANAGEMENT AND ADMIN (CHILDREN'S SERVICES)		
Expenditure - Internal Provision		
Employees	354,390	349,060
Transport Related Expenses	2,330	2,330
Supplies and Services	1,390	1,390
Net Expenditure	358,110	352,780
MANAGEMENT AND ADMIN (ADULT SERVICES)		
Expenditure - Internal Provision		
Employees	275,600	288,520
Transport Related Expenses	4,080	4,080
Supplies and Services	3,050	3,050
Net Expenditure	282,730	295,650
MANAGEMENT		
Expenditure - Internal Provision		
Emergency Standby - Joint Arrangement	117,210	120,710
Net Expenditure	117,210	120,710

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
SOCIAL SERVICES DEPARTMENT		
Expenditure - Internal Provision		
Employees		

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
CORPORATE CHARGES		
CORPORATE RECHARGES		
Internal Recharges		
Administrative Buildin gs	486,610	486,610
Capital Char ges	163,490	337,810
IT Recharges	792,000	802,870
Premises Insurance	380	640
Staff Support Services	3,877,040	4,045,800
Third Part y Insurance	140,930	101,870
Total Corporate Recharges	5,460,450	5,775,600

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
SUMMARY		
SOCIAL SERVICES		
Children's Services - Commissioning and Social Work	3,939,340	4,247,760
Looked After Children	7,364,150	7,349,740
Family Support Services	192,370	203,070
Youth Justice	237,580	276,080
Other Children's and Family Services	2,432,020	2,523,810
Older People Aged 65 or Over	7,210,560	8,039,980
Adults Aged Under 65 with a Physical Disability or Sensory Impairment	18,290	18,290
Adults Aged Under 65 with Learning Disabilities	3,583,980	3,801,990
Adults Aged Under 65 with Mental Health Needs	561,660	532,560
Other Adult Services	423,570	434,760
Community Care	17,460,070	20,292,770
Support Service and Management Costs	934,170	906,020
Sub Total	44,357,760	48,626,830
CORPORATE CHARGES		
Corporate Recharges	5,460,450	5,775,600
Total Expenditure	49,818,210	54,402,430

Education Portfolio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Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
SCHOOLS BUDGET		
INDIVIDUAL SCHOOLS BUDGET (ISB)		
Expenditure		
Supplies and Services - Individual School Budget	50,430,260	52,562,420
Pupil Deprivation Grant	306,100	306,100
Total Expenditure	50,736,360	52,868,520
Income		
Pupil Deprivation Grant	306,100	306,100
Total Income	306,100	306,100
Net Expenditure	50,430,260	52,562,420

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
EDUCATION GRANTS		
Devolved		
Education Improvement Grant (EIG)	2,432,860	2,432,860
Non Devolved		
LEAG - Minority Ethnic Support	31,790	31,790
LEAG - Grant Assistance to Families	119,080	119,080
LEAG - Wellbeing	56,280	56,280
Welsh Network of Healthy Schools	86,370	91,550
LEAG - Gypsy Roma and Traveller Learners	36,990	36,990
Total Grants Expenditure	2,763,370	2,768,550
Income		
Welsh Network of Healthy Schools	70,240	70,240
Local Education Authority Grant (LEAG)	232,940	232,940
Education Improvement Grant	2,192,460	2,192,460
Total Income	2,495,640	2,495,640
Net Expenditure	267,730	272,910
OTHER COSTS		
Expenditure		
Staff Costs	23,950	25,470
Structural Maintenance	122,590	122,590
School Based Insurance	570,460	493,730
Licence Fees / Subscriptions	8,420	8,420
Net Expenditure	725,420	650,210

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
SUPPORTING SPECIAL EDUCATION NEEDS		
THE RIVER CENTRE		

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
LEA BUDGET		
SCHOOLS STRATEGIC MANAGEMENT		
Statutory/Regulatory Duties:-		
All Maintained Schools	176,470	180,440
Premature Retirement / Redundancy Costs	242,140	242,140
Existing Early Retirements	1,845,800	1,993,460
Net Expenditure	2,264,410	2,416,040
ASSURING ACCESS TO SCHOOLS		
HOME TO SCHOOL TRAN7iCHO.25 TD 2.1.262 nRT4.112(8ies:-AOI9D -.0005Tc -.00Ho(e)-614(m)20)-7to T7(		

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
FACILITATING SCHOOL IMPROVEMENT		
Expenditure		
ESP Preparation, Implementation and Review	396,350	376,350
Net Expenditure	396,350	376,350
SUPPORTING SPECIAL EDUCATION NEEDS		
EDUCATION PSYCHOLOGY SERVICE		
Expenditure		
Employees	363,250	385,560
Transport Related Expenses	5,430	5,430
Supplies and Services	8,960	7,470
Net Expenditure	377,640	398,460
TOTAL - LEA BUDGET	5,460,870	6,527,870

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
OTHER EDUCATION SERVICES		
FURTHER EDUCATION AND TRAINING		
Expenditure		
Home to College Transport	135,960	146,840
Net Expenditure	135,960	146,840
YOUTH SERVICE		
Expenditure		
Employees	295,150	328,010
Premises Related Expenses	2,760	10,630
Transport Related Expenses	7,050	7,050
Supplies and Services	28,980	25,250
Net Expenditure	333,940	370,940
OTHER EXPENDITURE		
Expenditure		
Early Years	19,250	19,250
Contribution to Youth Offending Team	38,820	38,820
School Counselling	85,780	85,780
Net Expenditure	143,850	143,850

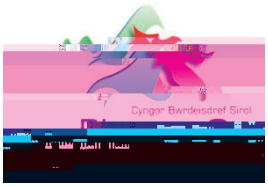
EDUCATION PORTFOLIO

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
EDUCATION DIVISION		
Expenditure		
Employees	834,060	923,810

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
LEISURE TRUSTS		
LEISURE TRUSTS		
Expenditure		
Management Fees		
Aneurin Leisure Trust	2,875,550	3,165,980
Awen	198,900	219,220
Net Exp		

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £

Economy Portfolio



Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £

DEPARTMENTAL SERVICES

ECONOMIC STRATEGY AND DEVELOPMENT - DEPARTMENTAL BUDGET

Expenditure

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
ESTATE MANAGEMENT		
Expenditure		
Employees	393,540	415,170
Transport Related Expenses	1,780	1,780
Supplies and Services	13,020	13,020
Total Expenditure	408,340	429,970
Income		
Customer and Client Receipts	69,490	69,490
Net Direct Expenditure	338,850	360,480
Internal Recharges		
Administrative Buildings	9,410	9,410
Central Support: Reciprocal Charges	83,030	115,290
IT Recharges	16,910	17,290
Third Party Insurance	1,460	1,150
Total Internal Recharges	110,810	143,140
Internal Charges		
Recharge to Other Revenue Accounts	449,430	503,620
Total Internal Charges	449,430	503,620
Net Recharges	338,620	360,480
Net Expenditure	230	0

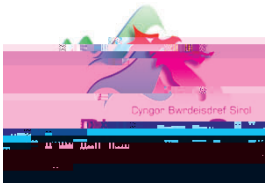
Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
ECONOMY SERVICES		
INDUSTRIAL LAND		
Expenditure		
Premises Related Expenses	6,840	6,840
Supplies and Services	3,300	3,300
Total Expenditure	10,140	10,140
Income		
Customer and Client Receipts	2,750	2,750
Total Income	2,750	2,750
Net Expenditure	7,390	7,390
NURSERY UNITS/MISC. INDUSTRIAL PREMISES		
Expenditure		
Supplies and Services	14,440	14,440
Total Expenditure	14,440	14,440
Income		
Customer and Client Receipts	808,190	908,190
Total Income	808,190	908,190
Net Expenditure	(793,750)	(893,750)

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
FINANCIAL SUPPORT TO BUSINESS		
Expenditure		
Supplies and Services	7,060	7,060
Total Expenditure	7,060	7,060
Income		
Customer and Client Receipts	2,650	2,650
Total Income	2,650	2,650
Net Expenditure	4,410	4,410
DESTINATION MANAGEMENT		
Expenditure		
Supplies and Services	16,800	16,800
Net Expenditure	16,800	16,800
GENERAL OFFICES		
Expenditure		
Employees	43,440	0
Supplies and Services	26,420	26,420
Total Expenditure	69,860	26,420
Income		
Other Income	810	60,810
Rental Income	49,970	49,970
Total Income	50,780	110,780
Net Expenditure	19,080	(84,360)

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
REGENERATION PROJECTS		
Expenditure		
Premises Related Expenses	5,100	5,100
Net Expenditure	5,100	5,100
INSPIRE		
Expenditure		
Supplies and Services	337,310	0
Total Expenditure	337,310	0
Income		
Customer and Client Receipts	337,310	0
Total Income	337,310	0
Net Expenditure	0	0

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
ESTATE MANAGEMENT		
Expenditure		
Premises Related Expenses	20,810	20,810
Supplies and Services	31,580	31,580
Total Expenditure	52,390	52,390
Income		
Nantyglo and Blaina Estates	440	440
B. S. C. Freeholds	3,440	3,440
Miscellaneous Land and Buildings	145,110	145,110
Total Income	148,990	148,990
Net Expenditure	(96,600)	(96,600)
CSCS		
Income		
Customer and Client Receipts	10,200	10,200
Total Income	10,200	10,200
Net Expenditure	(10,200)	(10,200)
CORPORATE CHARGES		
CORPORATE RECHARGES		
Internal Recharges		
Capital Charges	425,160	623,740
IT Recharges	29,140	29,740
Staff Support Services	2,125,470	2,373,880
Third Party Insurance	3,610	3,260
Net Expenditure	2,583,380	3,030,620

Item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Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
COMMUNITY SERVICES		
DEPARTMENTAL SERVICES		
ENVIRONMENTAL SERVICES DIVISION		
Expenditure		
Employees	503,690	558,440
Transport Related Expenses	3,410	3,410
Supplies and Services	12,050	12,050
Total Expenditure	519,150	573,900
Income		
Customer and Client Receipts	0	0
Net Direct Expenditure	519,150	573,900
Internal Recharges		
Administrative Buildings	25,090	25,090
Central Support: Reciprocal Charges	166,670	289,450
IT Recharges	83,980	85,930
Third Party Insurance	3,910	3,080
Total Internal Recharges	279,650	403,550
Internal Charges		
Recharge to Other Revenue Accounts	798,800	977,450
Total Internal Charges	798,800	977,450
Net Recharges	519,150	573,900
Net Expenditure	0	0

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
ENVIRONMENTAL SERVICES ENFORCEMENT TEAM		
Expenditure		
Employees	458,120	502,150
Transport Related Expenses	17,940	19,370
Supplies and Services	53,500	57,780
Total Expenditure	529,560	579,300
Income		
Customer and Client Receipts	52,030	52,030
Net Direct Expenditure	477,530	527,270
Internal Recharges		
Administrative Buildings	0	0
Central Support: Reciprocal Charges	122,090	106,460
IT Recharges	0	0

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
ENVIRONMENT DEPARTMENT - CORPORATE DIVISION		
Expenditure		
Employees	268,370	284,860
Transport Related Expenses	980	980
Supplies and Services	3,280	3,280
Total Expenditure	272,630	289,120
Income		
Customer and Client Receipts	0	0
Net Direct Expenditure	272,630	289,120
Internal Recharges		
Administrative Buildings	3,140	3,140
Central Support: Reciprocal Charges	530	540
IT Recharges	4,800	4,900
Third Party Insurance	490	390
Total Internal Recharges	8,960	8,970
Internal Charges		
Recharge to Other Revenue Accounts	281,590	298,090
Total Internal Charges	281,590	298,090
Net Recharges	272,630	289,120
Net Expenditure	0	0

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£

WASTE COLLECTION

HOUSEHOLD WASTE COLLECTION

Expenditure

£ £

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
WASTE TRANSFER		
CIVIC AMENITY SITES		
Expenditure		
Premises Related Expenses	19,080	20,610
Transport Related Expenses	26,320	28,420
Supplies and Services	312,610	337,620
Net Expenditure	358,010	386,650
HWRC - Roseheyworth		
Expenditure		
Employees	209,520	238,290
Premises Related Expenses	29,380	31,730
Transport Related Expenses	37,550	40,560
Supplies and Services	43,200	46,660
Net Expenditure	319,650	357,240
TRANSFER STATION		
Expenditure		
Supplies and Services	1,033,560	1,396,240
Net Expenditure	1,033,560	1,396,240

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
WASTE DISPOSAL		
DISPOSAL OF WASTE		
Expenditure		
Supplies and Services - General	17,720	19,130
Waste Disposal Contract		
Haulage	85,820	92,690
Treatment	1,286,390	1,488,950
Leachate Disposal	148,760	160,670
Asbestos Disposal	1,970	2,130
Total Expenditure	1,540,660	1,763,570
Income		
WG Grant	328,510	328,510
Contribution from SVWS	110,000	110,000
Total Income	438,510	438,510
Net Expenditure	1,102,150	1,325,060
RECYCLING DISPOSAL		
Expenditure		
Supplies and Services	1,262,030	1,729,250
Total Expenditure	1,262,030	1,729,250
Income		
Customer and Client Receipts	879,380	879,380
Total Income	879,380	879,380
Net Expenditure	382,650	849,870

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
TRADE WASTE COLLECTION, TRANSFER AND DISPOSAL		
Expenditure		
Employees	148,130	161,470
Transport Related Expenses	38,520	41,610
Supplies and Services	98,320	106,180
Total Expenditure	284,970	309,260
Income		
Recharges from Other Departments	158,230	158,230
Customer and Client Receipts/Other	140,590	140,590
Total Income	298,820	298,820
Net Expenditure	(13,850)	10,440

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
PUBLIC SERVICES		
COUNTY BOROUGH CLEANSING		
Expenditure		
Employees	747,060	832,950
Premises Related Expenses	48,050	48,050
Transport Related Expenses	247,640	247,640
Supplies and Services	132,190	117,590
Total Expenditure	1,174,940	1,246,230
Income		
Recharges from Other Departments	23,720	23,720
Customer and Client Receipts/Other	220	220
Total Income	23,940	23,940
Net Expenditure	1,151,000	1,222,290
CEMETERIES / CREMATORIUM		
Expenditure		
Employees	264,180	290,120
Premises Related Expenses	43,480	43,480
Transport Related Expenses	51,920	51,920
Supplies and Services	6,780	6,780
Total Expenditure	366,360	392,300
Income		
Crematorium Income	41,930	41,930
General Properties	2,730	2,730
Customer and Client Receipts	495,080	495,080
Total Income	539,740	539,740
Corporate Recharges	0	0
Net Expenditure	(173,380)	(147,440)

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
FACILITIES MANAGEMENT		
CORPORATE LANDLORD		
Expenditure		
Employees	4,350	4,610
Premises Related Expenses	3,139,100	3,464,690
Premises Insurance	88,300	102,520
Transport Related Expenses	11,380	12,290
Supplies and Services	18,470	19,930
CAT Transfer Fund	50,000	50,000
Total Expenditure	3,311,600	3,654,040
Income		
Customer and Client Receipts	627,260	627,260
Net Direct Expenditure	2,684,340	3,026,780
Internal Recharges		
Capital Charges	599,440	539,250
Staff Support Services	853,100	1,018,090
Total Internal Recharges	1,452,540	1,557,340
Internal Charges		
Recharge to Other Revenue Accounts	1,553,640	1,553,640
Recharge StaffC5822 -1 9.4- -1-1 ,79St M0(Sta)renue Acco6-1 9.4- -1.6(ce9)ce9		

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
CORPORATE PROPERTY		
Expenditure		
Employees	196,090	216,120
Transport Related Expenses	36,430	36,440
Supplies and Services	32,700	32,700
Net Direct Expenditure	265,220	285,260
Internal Recharges		
Administrative Buildings	2,380	2,380
Staff Support Services	23,270	23,270
Third Party Insurance	1,220	960
Total Internal Recharges	26,870	26,610
Internal Charges		
Recharge to Other Revenue Accounts	268,610	268,610
Total Internal Charges	268,610	268,610
Net Recharges	241,740	242,000
Net Expenditure	23,480	43,260

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
BUILDING CLEANING		
Expenditure		
Employees	1,622,420	1,898,500
Transport Related Expenses	5,080	5,480
Supplies and Services	50,220	54,240
Net Direct Expenditure	1,677,720	1,958,220
Internal Recharges		
Staff Support Services	53,080	72,470
Third Party Insurance	55,220	31,360
Total Internal Recharg		

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
CATERING ACCOUNT		
Expenditure		
Employees	1,512,120	2,147,090
Premises Related Expenses	54,180	58,510
Transport Related Expenses	3,500	3,780
Supplies and Services	663,610	875,050
Appetite for Life	44,580	44,580
School Breakfast Club	406,620	471,680
Total Expenditure	2,684,610	3,600,690
Income		
Customer and Client Receipts	954,050	954,050
Net Direct Expenditure	1,730,560	2,646,640
Internal Recharges		
Administrative Buildings	1,000	1,000
Staff Support Services	81,780	110,240
Third Party Insurance	32,230	31,420
Total Internal Recharges	115,010	142,660
Net Deficit	1,845,570	2,789,300
Recharge to ISB	1,179,390	1,206,520
Net Expenditure	666,180	1,582,780

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
HIGHWAYS & ROADS SERVICES		
HIGHWAYS - STREET CARE TEAM		
Expenditure		
Employees	216,200	235,770
Transport Related Expenses	420	420
Supplies and Services	940	940
Total Expenditure	217,560	237,130
Income		
Customer and Client Receipts	0	0
Net Direct Expenditure	217,560	237,130
Internal Recharges		
Administrative Buildings	6,270	6,270
Central Support: Reciprocal Charges	172,810	174,340
IT Recharges	11,040	11,360
Third Party Insurance	980	770
Total Internal Recharges	191,100	192,740
Internal Charges		
Recharge to Other Revenue Accounts	408,660	429,870
Total Internal Charges	408,660	429,870
Net Recharges	217,560	237,130
Net Expenditure	0	0

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
NON OPERATIONAL LAND		
Expenditure		
Premises Related Expenses	1,490	1,490
Net Expenditure	1,490	1,490
LICENSING (HIGHWAY PERMITS)		
Expenditure		
Supplies and Services	160	160
Total Expenditure	160	160
Income		
Customer and Client Receipts	52,370	52,370
Net Expenditure	(52,210)	(52,210)
SHOPPING ARCADE, ABERTILLERY		
Expenditure		
Premises Related Expenses	2,830	2,830
Net Expenditure	2,830	2,830
ROAD AND STREET WORKS ACTS		

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
MULTI-STOREY CAR PARKS		
Expenditure		
Premises Related Expenses	220,230	243,170
Supplies and Services	71,950	44,950
Total Expenditure	292,180	288,120
Income		
Other Fees and Charges	30,000	30,000
Total Income	30,000	30,000
Net Expenditure	262,180	258,120
ON STREET PARKING		
Expenditure		
Disabled Persons Parking Bays	1,120	1,120
Net Expenditure	1,120	1,120
SURFACE CAR PARKS		
Expenditure		
Premises Related Expenses	32,420	32,420
Net Expenditure	32,420	32,420

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
PUBLIC TRANSPORT CO-ORDINATION		
Expenditure		
Premises Related Expenses	1,160	1,160
Total Expenditure	1,160	1,160
Income		
Customer and Client Receipts	230	230
Total Income	d Client-7l(758.5457 -2.Tot)Expe(	
Expenditure		

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
STREET LIGHTING		
Expenditure		
Employees	145,270	152,990
Premises Related Expenses	767,950	872,220
Transport Related Expenses	55,370	55,370
Supplies and Services	366,120	366,120
Total Expenditure	1,334,710	1,446,700
Income		
Recharge to Other Revenue Accounts	82,650	82,650
Total Income	82,650	82,650
Net Expenditure	1,252,060	1,364,050
WINTER MAINTENANCE		
Expenditure		
Employees	130,140	146,760
Premises Related Expenses	20,870	20,830
Transport Related Expenses	178,020	178,020
Supplies and Services	91,490	91,490
Total Expenditure	420,520	437,100
Income		
Recharge to Other Revenue Accounts	20,570	20,570
Total Income	20,570	20,570
Net Expenditure	399,950	416,530

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
TRANSPORT SERVICES		
TRAFFIC ORDERS		
Expenditure		
Supplies and Services	8,470	8,470

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ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
CIVIL PARKING ENFORCEMENT		
Expenditure		
Caerphilly CBC SLA	65,310	65,310
Rhondda Cynon Taf CBC SLA	18,920	18,920
Supplies and Services	22,870	22,870
Total Expenditure	107,100	107,100
Income		
Fine Income	105,000	105,000
Total Income	105,000	105,000
Net Expenditure	2,100	2,100

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
CROSSING PATROLS		
Expenditure		
Employees	156,260	178,180
Supplies and Services	4,240	4,240
Net Expenditure	160,500	182,420

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
HOME TO SCHOOL TRANSPORT		
Expenditure		
Employees	124,620	136,560
Supplies and Services	2,074,670	2,957,650
Total Expenditure	2,199,290	3,094,210
Income		
Recharge to Assuring Access to Schools	2,199,290	3,094,210
Total Income	2,199,290	3,094,210
Net Expenditure	0	0
TRANSPORT AND HEAVY PLANT		
Expenditure		
Employees	375,660	413,260
Transport Related Expenses	40,970	44,240
Supplies and Services	996,450	1,076,170
Net Direct Expenditure	1,413,080	1,533,670
Internal Recharges		
Administrative Buildings	52,070	52,070
Staff Support Services	38,190	38,190
Third Party Insurance	2,440	1,920
Total Internal Recharges	92,700	92,180
Internal Charges		
Recharge to Other Revenue Accounts	1,385,090	1,385,090
Total Internal Charges	1,385,090	1,385,090
Net Recharges	1,292,390	1,292,910
Net Expenditure	120,690	240,760

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
CULTURAL & ENVIRONMENTAL SERVICES		
GENERAL ADMINISTRATION AND MARKETS		
Expenditure		
Premises Related Expenses	1,020	1,020
Supplies and Services	3,460	3,460
Total Expenditure	4,480	4,480
Income		
Customer and Client Receipts	30,350	30,350
Total Income	30,350	30,350
Net Expenditure	(25,870)	(25,870)
COUNTRYSIDE PROGRAMME AND MANAGEMENT		
Expenditure		
Employees	6,780	6,780
ENRaW	40,000	40,000
Supplies and Services	15,200	15,200
Total Expenditure	61,980	61,980
Income		
ENRaW	40,000	40,000
Schools SLA	14,560	14,560

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
PUBLIC PROTECTION		
DEPARTMENTAL SERVICES		
ENVIRONMENTAL HEALTH		
Expenditure		
Employees	900,340	953,900

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
CARAVAN SITES		
CWMCRACHEN CARAVAN SITE		
Expenditure		
Premises Related Expenses	80,460	80,460
Transport Related Expenses	440	440
Supplies and Services	1,630	1,630
Total Expenditure	82,530	82,530
Income		
Customer and Client Receipts	123,620	123,620
Total Income	123,620	123,620
Net Expenditure	(41,090)	(41,090)

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
ENVIRONMENTAL HEALTH		
FOOD SAFETY		
Expenditure		
Supplies and Services	8,550	8,550
Total Expenditure	8,550	8,550
Income		
Customer and Client Receipts	2,160	2,160
Total Income	2,160	2,160
Net Expenditure	6,390	6,390
CONTROL OF POLLUTION		
Expenditure		
Transport Related Expenses	6,970	6,970
Supplies and Services	19,840	19,840
Total Expenditure	26,810	26,810
Income		
Customer and Client Receipts	17,230	17,230
Total Income	17,230	17,230
Net Expenditure	9,580	9,580

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
HOUSING SERVICES		
HOMELESSNESS		
Expenditure		
Employees	146,470	157,880
Premises Related Expenses	3,190	3,190
Transport Related Expenses	4,720	4,720
Supplies and Services	191,530	191,530
Total Expenditure	345,910	357,320
Income		
Customer and Client Receipts	88,200	88,200
Total Income	88,200	88,200
Net Expenditure	257,710	269,120
20 CHURCH STREET		
Expenditure		
Premises Related Expenses	28,570	28,570
Total Expenditure	28,570	28,570
Income		
Other Fees and Charges	12,450	12,450
Total Income	12,450	12,450
Net Expenditure	16,120	16,120
GENERAL PROPERTIES		
Income		
Customer and Client Receipts	8,160	8,160
Total Income	8,160	8,160
Net Expenditure	(8,160)	(8,160)

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
HOUSING ACCESS		
Expenditure		
Employees	163,300	176,920
Transport Related Expenses	1,000	1,000
Supplies and Services	9,790	9,790
Total Expenditure	174,090	187,710
Income		
Customer and Client Receipts	110,760	110,760
Total Income	110,760	110,760
Net Expenditure	63,330	76,950
WORKS IN DEFAULT		
Expenditure		
Supplies and Services (Reinstatement of Properties)	13,440	13,440
Total Expenditure	13,440	13,440
Income		
Customer and Client Receipts	13,700	13,700
Total Income	13,700	13,700
Net Expenditure	(260)	(260)
DISABLED FACILITIES GRANTS		
Expenditure		
Supplies and Services	1,060	1,060
Net Expenditure	1,060	1,060

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
INSPECTION AND ENFORCEMENT		
Expenditure		
Supplies and Services	6,220	6,220
Total Expenditure	6,220	6,220
Income		
Customer and Client Receipts	1,780	1,780
Total Income	1,780	1,780
Net Expenditure	4,440	4,440

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
SUMMARY		
COMMUNITY SERVICES		
DEPARTMENTAL SERVICES		
Environmental Services Division	0	0
Environmental Services Division - Enforcement Team	0	0
Environment Department - Corporate Division	0	0
Technical Services - Engineering and Property Management	0	(110)
Sub Total	0	(110)
WASTE COLLECTION		
Household and Trade Waste Collection	644,740	705,840
Recycling Collection	2,380,090	2,596,940
Bulky Waste Collec705,840		

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
HIGHWAYS & ROADS SERVICES		
Highways - Street Care Team	0	0
Non Operational Land	1,490	1,490
Licensing (Highway Permits)	(52,210)	(52,210)
Shopping Arcade, Abertillery	2,830	2,830
Road and Street Works Acts	(16,590)	(16,590)
Multi-Storey Car Parks	262,180	258,120
On Street Parking	1,120	1,120
Surface Car Parks	32,420	32,420
Public Transport Co-Ordination	930	930
Bridges	79,150	79,150
Structural Maintenance (Principal and Other Roads)	176,690	197,850
Environmental Maintenance (Principal and Other Roads)	19,830	19,830
Safety Maintenance (Principal and Other Roads)	73,140	75,450
Routine Repairs (Principal and Other Roads)	861,910	933,190
Street Lighting	1,252,060	1,364,050
Winter Maintenance	399,950	416,530
Sub Total	3,094,900	3,314,160
TRANSPORT SERVICES		
Traffic Orders	(16,840)	(16,840)
Highways Adoptions	(9,950)	(9,950)
Traffic / Accident Research	16,000	16,000
Traffic Management	6,880	6,880
Civil Parking Enforcement	2,100	2,100
Road Safety Education	21,170	25,650
Crossing Patrols	160,500	182,420
Concessionary fares and Support to Operators	284,400	284,400
Local Transport Plans	2,680	2,680
Home to School Transport	0	0
Transport and Heavy Plant	120,690	240,760
Sub Total	587,630	734,100
CULTURAL & ENVIRONMENTAL SERVICES		
General Administration and Markets	(25,870)	(25,870)
Countryside Programme and Management	1,720	1,720
Landscaping and Afforestation	20,710	20,710
Reservoirs, Tips, Quarries and Mines	10,330	10,330
Flood Defence And Land Drainage	56,490	56,490
City Deal	99,150	99,150
Sub Total	162,530	162,530
Community Services Total Expenditure	14,738,230	18,248,970

Item	Revised Estimate 2022/2023

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
BUILDING CONTROL		
DEPARTMENTAL SERVICES		
BUILDING CONTROL		
Expenditure		
Employees	269,370	

Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
BUILDING CONTROL SERVICES		
BUILDING REGULATIONS		
Expenditure		
Supplies and Services	6,760	6,770
Total Expenditure	6,760	6,770
Income		
Building Regulation Fees	95,620	95,620
Net Direct Expenditure	(88,860)	(88,850)
Internal Recharges		
Staff Support Services	108,080	124,720
Net Recharges	108,080	124,720
Net Expenditure	19,220	35,870
DANGEROUS STRUCTURES		
Expenditure		
Premises Related Expenses	17,190	17,190
Supplies and Services	5,910	5,910
Net Expenditure	23,100	23,100

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
DEVELOPMENT MANAGEMENT		
DEPARTMENTAL SERVICES		
DEVELOPMENT MANAGEMENT		
Expenditure		
Employees	496,120	539,380
Transport Related Expenses	5,750	5,750
Supplies and Services	7,840	7,840
Net Direct Expenditure	509,710	552,970
Internal Recharges		
Administrative Buildings	17,560	17,560
Central Support: Reciprocal Charges	60,470	59,790
IT Recharges	47,140	49,460

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Item	Revised Estimate 2022/2023 £	Original Estimate 2023/2024 £
DEVELOPMENT MANAGEMENT SERVICES		
DEALING WITH APPLICATIONS		
Expenditure		
Supplies and Services	11,050	11,050
Total Expenditure	11,050	11,050
Income		
Planning Application Fees	213,360	213,360
Total Income	213,360	213,360
Net Expenditure	(202,310)	(202,310)
PLANNING APPEALS		
Expenditure		
Supplies and Services	3,320	3,320
Net Expenditure	3,320	3,320
ENFORCEMENT		
Expenditure		
Supplies and Services	600	600
Total Expenditure	600	600
Income		
Customer and Client Receipts	610	610
Total Income	610	610
Net Expenditure	(10)	(10)

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
DEVELOPMENT PLANS		
DEPARTMENTAL SERVICES		
DEVELOPMENT PLANS		
Expenditure		
Employees	192,250	205,830
Transport Related Expenses	1,060	1,060
Supplies and Services	73,120	73,120
Total Expenditure	266,430	280,010
Income		
Customer and Client Receipts	0	0
Net Direct Expenditure	266,430	280,010
Internal Recharges		
Administrative Buildings	6,270	6,270
Central Support: Reciprocal Charges	37,850	39,330
IT Recharges	9,890	10,210

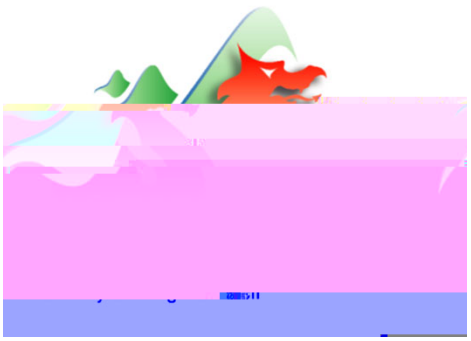
Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
DEVELOPMENT PLANS SERVICES		
DEVELOPMENT PLANS		
Expenditure		
Supplies and Services	100,460	100,460
Net Expenditure	100,460	100,460
CORPORATE CHARGES		
CORPORATE RECHARGES		
Internal Recharges		
Staff Support Services	1,465,230	1,582,760
Net Expenditure	1,465,230	1,582,760

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
SUMMARY		
BUILDING CONTROL		
DEPARTMENTAL SERVICES		
Building Control	380	0
BUILDING CONTROL SERVICES		
Building Regulations	19,220	35,870
Dangerous Structures	23,100	23,100
Building Control Total Expenditure	42,700	58,970
DEVELOPMENT MANAGEMENT		
DEPARTMENTAL SERVICES		
Development Management	370	0
DEVELOPMENT MANAGEMENT SERVICES		
Dealing with Applications	(202,310)	(202,310)
Planning Appeals	3,320	3,320
Enforcement	(10)	(10)
Development Management Total Expenditure	(198,630)	(199,000)
DEVELOPMENT PLANS		
DEPARTMENTAL SERVICES		
Development Plans	150	0
DEVELOPMENT PLANS SERVICES		
Development Plans	100,460	100,460
Development Plans Total Expenditure	100,610	100,460
CORPORATE CHARGES		
Corporate Recharges	1,465,230	1,582,760
Corporate Charges Total Expenditure	1,465,230	1,582,760
Total Expenditure	1,409,910	1,543,190

Licensing Committee

Revised

Item

Item	Revised Estimate 2022/2023	Original Estimate 2023/2024
	£	£
SUMMARY		
LICENSING COMMITTEE		
Licensing	76,740	94,650
Corporate Recharges	51,170	55,090
Total Expenditure	127,910	149,740

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