



Blaenau Gwent

E:committee.services@blaenau-gwent.gov.uk

Our Ref./Ein Cyf.
Your Ref./Eich Cyf.
Contact:/Cysylltwch â: Democratic Services

THIS IS A MEETING WHICH THE PUBLIC ARE ENTITLED TO ATTEND

28th February 2025

Dear Sir/Madam

SPECIAL MEETING OF THE COUNCIL

A meeting of the Special Meeting of the Council will be held remotely via Microsoft Teams (if you would like to attend this meeting please contact committee.services@blaenau-gwent.gov.uk) on Thursday, 6th March, 2025 at 10.00 am.

Yours faithfully

Stephen Vickers
Joint Chief Executive

AGENDA

Pages

1. SIMULTANEOUS TRANSLATION

You are welcome to use Welsh at the meeting, a minimum notice period of 3 working days is required should you wish to do so. A simultaneous translation will be provided if requested.

2. **APOLOGIES**

To receive.

3. **DECLARATIONS OF INTEREST AND DISPENSATIONS**

To consider any declarations of interest and dispensations made.

4. **STATUTORY BUDGET REQUIREMENT 2025/2026** 5 - 116

To consider the report of the Corporate Director of Corporate Services.

5. **CHARTER FOR FAMILIES BEREAVED THROUGH PUBLIC TRAGEDY** 117 - 124

To consider the report of the National Advisory Service and Civil Contingencies Manager.

6. **MOTION - LOCAL GOVERNMENT PAY: A FULLY FUNDED, FAIR PAY RISE FOR COUNCIL AND SCHOOL WORKERS** 125 - 126

To consider attached Motion.

EXEMPT ITEM

7. **LEISURE & LIBRARY SERVICE - 2024/25 FUNDING** 127 - 140

To consider report of the Service Manager, Young People & Partnerships.

To: Councillor C. Smith (Presiding Member)
Councillor D. Wilkshire (Deputy Presiding Member)
Councillor P. Baldwin
Councillor S. Behr
Councillor D. Bevan
Councillor K. Chaplin
Councillor M. Cross
Councillor H. Cunningham
Councillor D. Davies
Councillor G. A. Davies
Councillor M. Day
Councillor S. Edmunds
Councillor J. Gardner

Councillor J. Hill
Councillor W. Hodgins
Councillor L. Winnett
Councillor J. Holt
Councillor G. Humphreys
Councillor R. Leadbeater
Councillor E. Jones
Councillor J. Millard
Councillor J. Morgan, J.P.
Councillor J. C. Morgan
Councillor J. P. Morgan
Councillor L. Parsons
Councillor D. Rowberry
Councillor T. Smith
Councillor G. Thomas
Councillor J. Thomas
Councillor S. Thomas
Councillor H. Trollope
Councillor J. Wilkins
Councillor D. Woods

All other Members (for information)
Joint Chief Executive
Chief Officers

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Agenda Item 4

Cabinet and Council only

Date signed off by the Monitoring Officer:27.02.25

Date signed off by the Section 151 Officer:27.02.25

Committee: **Council**

Date of meeting: **6 March 2025**

Report Subject: **Statutory Budget Requirement 2025/2026**

Portfolio Holder: **Leader, Councillor S. Thomas**

Report Submitted by: **Corporate Director Corporate Services**

Reporting Pathway								
Directorate Management Team	Corporate Leadership Team	Portfolio Holder / Chair	Governance Audit Committee	Democratic Services Committee	Scrutiny Committee	Cabinet	Council	Other (please state)
							6/03/25	

1. Purpose of the Report

- 1.1 This report seeks to agree the budget requirement for 2025/2026, set the overall Council Tax level for 2025/2026 which includes the precepts approved by other statutory authorities that impact upon the local level of council tax, and sets out the relevant statutory resolutions.

2. Scope and Background

- 2.1 This report presents the Revenue Budget requirement and overall Council Tax proposals for Blaenau Gwent County Borough Council for the next financial year 2025/2026, including the precepts approved by other statutory authorities that impact upon the local level of Council Tax and sets out the relevant statutory resolutions.
- 2.2 In setting the budget for 2025/2026, the Council agreed the following proposals at the meeting on 20 February 2025:
- A council tax increase of 4.95% (Blaenau Gwent element)
 - An increase of £0.51m to the Council Tax Reduction Scheme to support households on low income.
 - Budget reductions of £1.93m relating to the Bridging the Gap proposals
 - Cost pressures built into the revenue budget of £2.3m
 - Financial support of £0.4m for Aneurin Leisure Trust
 - An uplift of £4.7m to the Individual Schools Budget to cover pay pressures and rebalance school budgets
 - Grants transferred into the final settlement totalling £2.14m to be passported to the relevant service.

2.3 The Budget Requirement is based on the Welsh Government’s final settlement received on 20 February 2025.

3. **Options for Recommendation**

3.1 **Option 1 (preferred option)**

3.1.1 Members approve the Council Tax Resolution (paragraph 5.1.7 to 5.1.11)

3.1.2 Members approve the statutory budget requirement of £197,805,630 (paragraph 5.1.7a and 5.1.13).

3.2 **Option 2**

3.2.1 Members do not approve the Council Tax Resolution and Statutory Budget Requirement.

4. **Evidence of how this topic supports the achievement of the Corporate Plan / Statutory Responsibilities / Blaenau Gwent Well-being Plan**

4.1 This report supports the Council Corporate Plan high level priority “An ambitious and innovative council delivering quality services at the right time and in the right place”.

5. **Implications Against Each Option**

5.1 ***Impact on Budget (short and long term impact)***

5.1.1 **Council Tax Setting**

5.1.2 The Council agreed at its meeting on 20 February 2025, a Council Tax increase of 4.95% for the 2025/2026 financial year. As a result the Blaenau Gwent Council element of the full council tax charge will be:-

Valuation Bands (£)								
A	B	C	D	E	F	G	H	I
1,343.27	1,567.14	1,791.02	2,014.90	2,462.66	2,910.41	3,358.17	4,029.80	4,701.43

5.1.3 At its meeting in December 2024 the Council agreed the Council Tax base for tax setting purposes to be 21,197.98 for 2025/26, this being the total number of chargeable dwellings in each area adjusted for a number of items e.g. discounts payable, multiplied by the assumed collection rate of 95.5%.

5.1.4 In addition, in accordance with Regulation 6 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992, the amount of its Council Tax base for the year for dwellings in those parts of its area to which one or more special items relate are:

4,680.72	Abertillery & Llanhilleth
1,742.40	Brynmawr
2,737.59	Nantyglo & Blaina
4,798.27	Tredegar

- 5.1.5 The above representing the number of chargeable dwellings to which the Town & Community Council's precept will apply.
- 5.1.6 It is recommended that Council resolves:
- 5.1.7 That the following amounts be now calculated by the Council for the year 2025/2026 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992 and sections 47 and 49 of the Local Government Act 1988 (as amended):

a	£197,805,630	Being the aggregate of the amounts the Council estimates for the items set out in section 32(2) (a) to (d) of the Act less the aggregate of the amounts the Council estimates for the items set out in section 32 (3) (a) and (c) of the Act calculates by the Council, in accordance with section 32(4) of the Act, as its budget requirement for the year
b	£208,000	Being the amount the Authority estimates in relation to Sections 47 and 49 of the Local Government Finance Act 1988 as amended by Schedule 1 of the Local Government and Rating Act 1997, for discretionary non-domestic rate relief.
c	£154,534,000	Being the aggregate of the sums which the Council estimates will be payable for the year into its Council fund in respect of redistributed non-domestic rates, revenue support grant and additional grant.
d	£2,051.12	Being the amount at (a) above plus the amount at (b) above and less the amount at (c) above, all divided by the amount at 5.1.3 above, calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its Council Tax for the year.
e	£767,820	Being the aggregate amount of all special items referred to in Section 34(1) of the Act (Town and Community Precepts)
f	£2,014.90	Being the amount at (d) above less the result given by dividing the amount at (e) above by the amount at 5.1.3 above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special item relates.

- 5.1.8 The amounts given by adding to the amount at (f) above the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 5.1.3 above, calculated by the

Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate are:

g	2,107.63	Abertillery & Llanhilleth
	2,043.60	Brynmawr
	2,053.25	Nantyglo & Blaina
	2,052.16	Tredegar

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

The County Borough Tax including Community Precepts									
Valuation Bands									
	A	B	C	D	E	F	G	H	I
Abertillery & Llanhilleth	1,405.09	1,639.26	1,873.45	2,107.63	2,576.00	3,044.35	3,512.72	4,215.26	4,917.80
Brynmawr	1,362.40	1,589.46	1,816.53	2,043.60	2,497.74	2,951.87	3,406.00	4,087.20	4,768.40
Nantyglo & Blaina	1,368.84	1,596.97	1,825.11	2,053.25	2,509.53	2,965.80	3,422.09	4,106.50	4,790.91
Tredegar	1,368.11	1,596.12	1,824.14	2,052.16	2,508.20	2,964.23	3,420.27	4,104.32	4,788.37
Ebbw Vale	1,343.27	1,567.14	1,791.02	2,014.90	2,462.66	2,910.41	3,358.17	4,029.80	4,701.43

5.1.10 That it be noted that for the year 2025/2026 the Gwent Office of Police and Crime Commissioner has stated the following amounts in precepts issued to the Council (totalling £7,998,210), in accordance with Section 40 of the Local Government Act 1992, for each of the categories of dwellings shown:

Gwent Office of Police and Crime Commissioner								
Valuation Bands (£)								
A	B	C	D	E	F	G	H	I
251.54	293.46	335.39	377.31	461.16	545.00	628.85	754.62	880.39

5.1.11 That, having calculated the aggregate in each case of the amounts at (g) and 5.1.9 above, the Council, in accordance with section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for the year 2025/26 for each of the categories of dwellings shown below:

The Full Tax of the County Borough Tax including Police and Community Precepts									
Valuation Bands									
	A	B	C	D	E	F	G	H	I
Abertillery & Llanhilleth	1,656.63	1,932.72	2,208.84	2,484.94	3,037.16	3,589.35	4,141.57	4,969.88	5,798.19
Brynmawr	1,613.94	1,882.92	2,151.92	2,420.91	2,958.90	3,496.87	4,034.85	4,841.82	5,648.79
Nantyglo & Blaina	1,620.38	1,890.43	2,160.50	2,430.56	2,970.69	3,510.80	4,050.94	4,861.12	5,671.30
Tredegar	1,619.65	1,889.58	2,159.53	2,429.47	2,969.36	3,509.23	4,049.12	4,858.94	5,668.76
Ebbw Vale	1,594.81	1,860.60	2,126.41	2,392.21	2,923.82	3,455.41	3,987.02	4,784.42	5,581.82

5.1.12 **Budget Requirement**

5.1.13 The statutory budget requirement for 2025/2026 is ££197,805,630, discretionary rate relief needs to be added to this figure to give the total net revenue budget for of £198,013,630. Attached at Appendix 1 is a summary of the net revenue budget per portfolio and attached at Appendix 2 is the detailed Budget Book for 2025/2026.

5.1.14 The budget is funded as follows:

Source	£'000
Revenue Support Grant	130,414,000
Non-Domestic Rate Distribution	24,120,000
Council Tax	43,479,630
Total	198,013,630

5.1.15 **Reserves**

5.1.16 In setting the budget for 2025/2026, there is no requirement to utilise Reserves to balance the budget. However, during the financial year specific reserves will be utilised to fund expenditure incurred in line with the intended purpose of the reserve and this has been assumed at £0.5m.

5.1.17 The table below shows the forecast Revenue Reserves based on a number of assumptions:

- 2024/2025 usage is based on quarter 3 outturn position and additional funding for Aneurin Leisure Trust
- An annual estimated draw of £0.5m from specific reserves
- School Balances for 2024/2025 is showing an improving position and this is due to the award of the NJC pay award grant and the impact of Deficit Recovery plans. The forecast for school balances for 2025/2026 and 2026/2027 shows the impact of the cost pressure funding awarded of £2.4m.

	31/03/2024 Provisional £000	31/03/2025 Forecast £000	31/03/2026 Forecast £000	31/3/2027 Forecast £000
Council Fund	12,600	12,524	12,524	12,524
Usable Revenue	30,175	28,985	28,485	27,985
School Balances	1,348	(2,050)	(3,000)	(1,510)
Total	44,123	39,359	38,859	38,999

Note - 31/3/2024 Reserve balances are provisional at this stage as the Statement of Accounts being competed and are subject to External Audit.

5.1.18 **Section 25, Local Government Act 2003**

5.1.19 This section of the above Act requires that in my role as Corporate Director Corporate Services of this Authority I must report to you on the two following points:

1. The robustness of the estimates included in the budget
2. The adequacy of the Authority's reserves

5.1.20 In respect of 1 above, I am able to conclude that the estimates have been compiled with the most up to date information available and are suitably robust. Reasonable assumptions have been used in financial modelling and significant cost pressures have been considered during the budget setting process for 2025/2026 and included within the budget.

5.1.21 The positive settlement has allowed the Council to:

- Set a balanced budget for 2025/2026, including anticipated pressures with no requirement to draw from reserves
- Protect services
- Maintains a small contingency to mitigate unforeseen cost pressures e.g. cost increases over and above inflation, increase in employers' national insurance and the impact on suppliers/service providers, potential pay awards above the 3% built into budget, delay in delivering bridging the gap proposals etc.
- Invest in schools by rebalancing school funding over the next 2 years
- Support services operated by Aneurin Leisure Trust

5.1.22 I expect the financial challenges to continue beyond 2025/2026, with current financial modelling highlighting the need to deliver around £5.4m (based on current assumptions) budget cuts for 2026/2027 and £11m over the next 4 years. It is imperative that the budget process for 2026/2027 and beyond starts now with development, consultation and implementation of proposals under Bridging the Gap that deliver financial and / or operational benefits for the Council in the short, medium and longer term.

5.1.23 The level of reserves, both general and earmarked is satisfactory, albeit the current forecast for school balances is a cause for concern. To mitigate this risk the funding strategy for schools has been revised and the Medium-Term Financial Strategy includes plans to address declining school balances over the next 2 years.

5.2 **Risk including Mitigating Actions**

- 5.2.1 Bridging the Gap proposals may not be delivered to the agreed level, resulting in unplanned draw from the General reserve. This risk will be mitigated by regular monitoring and reporting to the Corporate & Performance Scrutiny Committee and Cabinet.
- 5.2.2 Council Tax may not be collected to the required level resulting in a budget pressure. This risk will be mitigated by regular monitoring of collection rates, encouraging payment through direct debit and pursuing outstanding debts.

5.3 **Legal**

- 5.3.1 The calculation of Council Tax must comply with Sections 32 to 36 of the Local Government Finance Act 1992 and sections 47 and 49 of the Local Government Act 1988 (as amended).

5.4 **Human Resources**

- 5.4.1 There is no impact on staffing arising from this report.

6. **Supporting Evidence**

6.1 **Performance Information and Data**

The following Table compares the average increase in Council Tax at the Band D level.

Authority	2024/25	2025/26	Increase	
	£	£	£	%
Blaenau Gwent CBC	1,919.91	2,014.95	95.04	4.95
Gwent Police	349.52	377.31	27.79	7.95
Total	2,269.43	2,392.26	122.83	5.41
<i>Community Councils:</i>				
Abertillery & Llanhilleth	82.51	92.73	10.22	12.39
Brynmawr	26.27	28.70	2.43	9.25
Nantyglo & Blaina	38.72	38.35	-0.37	-0.96
Tredegar	35.93	37.26	1.33	3.70
Average	33.54	36.22	2.68	7.99
Total (Average)	2,302.97	2,428.48	125.51	5.45

- 6.1.1 Table 2 attached at Appendix 3 gives an analysis of the elements of the Council Tax for each band, including the police and community council precepts. It should be noted that the overall average increase in Council Tax is 5.45%.

6.1.2 Table 3 attached at Appendix 4 gives an analysis of the council tax “chargeable property” valuations by Community area. These are used to calculate the authority’s council tax base.

6.2 **Expected outcome for the public**

6.2.1 Agreeing the statutory calculations and regulations will set the Council Tax levels for the forthcoming year with an average increase of 5.45%.

6.3 **Involvement (consultation, engagement, participation)**

6.3.1 The Council has undertaken consultation on the proposals within the 2025/2026 budget.

6.4 **Thinking for the Long term (forward planning)**

6.4.1 The Council has a Medium-Term Financial Strategy that covers the period 2025/2026 to 2029/2030 which is reviewed, updated and rolled forward one year, every year.

6.5 ***Preventative focus***

n/a

6.6 ***Collaboration / partnership working***

n/a

6.7 ***Integration (across service areas)***

n/a

6.8 ***Decarbonisation and Reducing Carbon Emissions***

n/a

6.9 ***Integrated Impact Assessment (IAA)*** *(All decisions, policy reviews or policy implementation will now require a completed Integrated Impact Assessment) To note a screening template no longer needs to be completed*

n/a

7. **Monitoring Arrangements**

7.1 *State how the work will be monitored e.g. through scrutiny or directorate performance management arrangements*

7.1.1 Executive Leadership Team, Apollo, Corporate & Performance Scrutiny and Cabinet will receive quarterly finance monitoring briefings and reports.

Background Documents /Electronic Links

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Summary of Portfolio Estimates

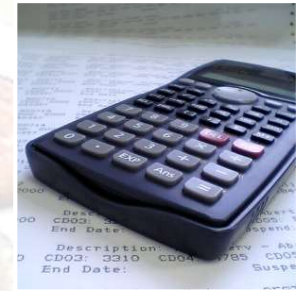
Portfolio	Revised Estimate 2024/2025	Original Estimate 2025/2026
	£	£
Corporate Services	26,424,500	27,087,470
Social Services	53,550,440	56,191,230
Education	74,167,860	81,269,460
Economy	1,572,800	1,259,670
Environment	33,301,620	34,451,960
Planning	1,145,280	1,162,960
Licensing	123,590	125,830
<i>Sub-Total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

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Revenue Budget 2025/2026

Cyllideb Refeniw 2025/2026



PP	Date	Tran	Journal No	Value	
			TOTAL	-411,000.00	
01	08APROS	g pay	PRO0001851	-20,000.00	
02	13APROS	g pay	PRO0001850	-48,418.75	
02	15APROS	g pay	PRO0001848	-270,118.75	
02	15APROS	g pay	PRO0001849	-11,250.00	
02	15APROS	g pay	PRO0001852	10,000.00	
03	22APROS	g pay	PRO0001855	11,000.00	
03	22APROS	g pay	PRO0001856	-11,754.00	
03	22APROS	g pay	PRO0001866		



Cyngor Bwrdeisdref Sirol
Blaenau Gwent

County Borough Council

R. Hayden C.P.F.A.

Summary of Portfolio Estimates

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

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<i>Social Services</i>	<i>13</i>	<i>34</i>
<i>Education</i>	<i>35</i>	<i>43</i>
<i>Economy</i>	<i>44</i>	<i>50</i>
<i>Environment</i>	<i>51</i>	<i>87</i>
<i>Planning</i>	<i>88</i>	<i>91</i>
<i>Licensing</i>	<i>92</i>	<i>93</i>

CORPORATE SERVICES PORTFOLIO

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

CORPORATE SERVICES PORTFOLIO

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

CORPORATE SERVICES PORTFOLIO

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

CORPORATE SERVICES PORTFOLIO

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

CORPORATE SERVICES PORTFOLIO

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

CORPORATE SERVICES PORTFOLIO

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

CORPORATE SERVICES PORTFOLIO

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

CORPORATE SERVICES PORTFOLIO

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

CORPORATE SERVICES PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
<u>RESOURCES SERVICES</u>		
CORPORATE MANAGEMENT		
Expenditure		
Audit Fees - Standard	217,850	222,210
Bank Charges and Treasury Management	150,720	153,730
Court Costs/Legal Fees Public Inspection of Accounts	1,450	1,470
Net Expenditure	370,020	377,410
NON DISTRIBUTED COSTS		
Expenditure		
Potential Pension Liability	540,620	536,620
Pension Costs - Former Gwent Colleges	65,260	65,260
Net Expenditure	605,880	601,880
APPRENTICESHIP LEVY		
Expenditure		
Apprenticeship Levy	372,770	380,230
Net Expenditure	372,770	380,230

CORPORATE SERVICES PORTFOLIO

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

CORPORATE SERVICES PORTFOLIO

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

CORPORATE SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

SOCIAL SERVICES PORTFOLIO

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

EDUCATION PORTFOLIO

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

EDUCATION PORTFOLIO

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

EDUCATION PORTFOLIO

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

EDUCATION PORTFOLIO

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

EDUCATION PORTFOLIO

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

EDUCATION PORTFOLIO

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

EDUCATION PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
EDUCATION DIVISION		
Expenditure		
Employees	938,000	1,002,770
Transport Related Expenses	8,590	8,760
Supplies and Services	141,680	144,510
Total Expenditure	1,088,270	1,156,040
Income		
Customer and Client Receipts	(840)	(840)
Net Direct Expenditure	1,087,430	1,155,200
Net Expenditure	1,087,430	1,155,200

CORPORATE CHARGES

CORPORATE RECHARGES

Expenditure

Third Party Insurance	12,790	12,790
Premises Insurance	970	970
Administrative Buildings	76,410	74,130
Capital Charges (Schools)	3,783,000	3,783,000
IT Recharges (Excluding Schools)	319,210	325,680
Net Expenditure	4,192,380	4,196,570

EDUCATION PORTFOLIO

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

EDUCATION PORTFOLIO

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

ECONOMY PORTFOLIO

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

ECONOMY PORTFOLIO

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

ECONOMY PORTFOLIO

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

ECONOMY PORTFOLIO

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

ECONOMY PORTFOLIO

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

ECONOMY PORTFOLIO

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

ECONOMY PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
TRADE WASTE COLLECTION, TRANSFER AND DISPOSAL		
Expenditure		
Employees	173,190	176,810
Transport Related Expenses	43,270	44,140
Supplies and Services	78,600	80,170
Total Expenditure	295,060	301,120
Income		
Recharges from Other Departments	(164,550)	(167,840)
Customer and Client Receipts/Other	(151,720)	(157,920)
Total Income	(316,270)	(325,760)
Net Expenditure	(21,210)	(24,640)
 LANDFILL SITE		
Expenditure		
Premises Related Expenses	0	0
Transport Related Expenses	59,320	60,510
Supplies and Services	32,840	1,460
Total Expenditure	126,080	96,570
Income		
Customer and Client Receipts	(19,450)	(19,840)
Total Income	(19,450)	(19,840)
Net Expenditure	106,630	76,730

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

ENVIRONMENT PORTFOLIO

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

PLANNING COMMITTEE

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

PLANNING COMMITTEE

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

PLANNING COMMITTEE

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

PLANNING COMMITTEE

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

LICENSING COMMITTEE

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

LICENSING COMMITTEE

Item	Revised Estimate 2024/2025 £	Original Estimate 2025/2026 £
SUMMARY		
<u>LICENSING COMMITTEE</u>		
Licensing	102,950	105,290
Corporate Recharges	20,640	20,540
Total Expenditure	123,590	125,830



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



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Table 2**Analysis of the Elements of the Council Tax for each Band, 2025/2026**

APPENDIX 3

		Band:								
		A	B	C	D	E	F	G	H	I
Abertillery	County Borough Council	1,343.27	1,567.14	1,791.02	2,014.90	2,462.66	2,910.41	3,358.17	4,029.80	4,701.43
	Police	251.54	293.46	335.39	377.31	461.16	545.00	628.85	754.62	880.39
	Community Council	61.82	72.12	82.43	92.73	113.34	133.94	154.55	185.46	216.37
	Total	1,656.63	1,932.72	2,208.84	2,484.94	3,037.16	3,589.35	4,141.57	4,969.88	5,798.19
Brynmawr	County Borough Council	1,343.27	1,567.14	1,791.02	2,014.90	2,462.66	2,910.41	3,358.17	4,029.80	4,701.43
	Police	251.54	293.46	335.39	377.31	461.16	545.00	628.85	754.62	880.39
	Community Council	19.13	22.32	25.51	28.70	35.08	41.46	47.83	57.40	66.97
	Total	1,613.94	1,882.92	2,151.92	2,420.91	2,958.90	3,496.87	4,034.85	4,841.82	5,648.79
Nantyglo & Blaina	County Borough Council	1,343.27	1,567.14	1,791.02	2,014.90	2,462.66	2,910.41	3,358.17	4,029.80	4,701.43
	Police	251.54	293.46	335.39	377.31	461.16	545.00	628.85	754.62	880.39
	Community Council	25.57	29.83	34.09	38.35	46.87	55.39	63.92	76.70	89.48
	Total	1,620.38	1,890.43	2,160.50	2,430.56	2,970.69	3,510.80	4,050.94	4,861.12	5,671.30
Tredegar	County Borough Council	1,343.27	1,567.14	1,791.02	2,014.90	2,462.66	2,910.41	3,358.17	4,029.80	4,701.43
	Police	251.54	293.46	335.39	377.31	461.16	545.00	628.85	754.62	880.39
	Community Council	24.84	28.98	33.12	37.26	45.54	53.82	62.10	74.52	86.94
	Total	1,619.65	1,889.58	2,159.53	2,429.47	2,969.36	3,509.23	4,049.12	4,858.94	5,668.76
Ebbw Vale	County Borough Council	1,343.27	1,567.14	1,791.02	2,014.90	2,462.66	2,910.41	3,358.17	4,029.80	4,701.43
	Police	251.54	293.46	335.39	377.31	461.16	545.00	628.85	754.62	880.39
	Total	1,594.81	1,860.60	2,126.41	2,392.21	2,923.82	3,455.41	3,987.02	4,784.42	5,581.82

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Table 3

Council Tax 'Chargeable Property' Valuations by Community Area

APPENDIX 4

		Valuation Band:																	
		A/A*		B		C		D		E		F		G		H		I	
Valuation:		Less than £44,000		£44,001 - £65,000		£65,001 - £91,000		£91,001 - £123,000		£123,001 - £162,000		£162,001 - £223,000		£223,001 - £324,000		£324,001 - £424,000		Over £424,001	
Area	Number	% of Area	Number	% of Area	Number	% of Area	Number	% of Area	Number	% of Area	Number	% of Area	Number	% of Area	Number	% of Area	Number	% of Area	Total
Abertillery & Llanhilleth	5,463	72.1	1,582	20.9	242	3.2	178	2.3	79	1.0	26	0.3	4	0.1	1	0.0	1	0.0	7,576
Brynmawr	1,141	43.9	890	34.2	304	11.7	179	6.9	57	2.2	21	0.8	2	0.1	5	0.2	0	0.0	2,599
Ebbw Vale, Beaufort & Cwm	5,851	54.2	2,549	23.6	1,088	10.1	813	7.5	343	3.2	136	1.3	16	0.1	5	0.0	3	0.0	10,804
Nantyglo & Blaina	2,421	58.1	1,099	26.4	252	6.0	211	5.1	159	3.8	16	0.4	8	0.2	2	0.0	0	0.0	4,168
Tredegar	3,746	52.5	1,813	25.4	773	10.8	392	5.5	240	3.4	135	1.9	29	0.4	3	0.0	1	0.0	7,132
Total	18,622	57.7	7,933	24.6	2,659	8.2	1,773	5.5	878	2.7	334	1.0	59	0.2	16	0.0	5	0.0	32,279

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Agenda Item 5

Cabinet and Council only

Date signed off by the Monitoring Officer: 13.02.2025

Date signed off by the Section 151 Officer: 13.02.2025

Committee: **Special Council**

Date of meeting: **6th March, 2025**

Report Subject: **Charter for Families Bereaved through Public Tragedy**

Portfolio Holder: **Leader of the Council / Cabinet Member Corporate & Performance**

Report Submitted by: **National Advisory Service and Civil Contingencies Manager**

Reporting Pathway								
Directorate Management Team	Joint Executive Team	Portfolio Holder / Chair	Governance Audit Committee	Democratic Services Committee	Scrutiny Committee	Cabinet	Council	Other (please state)
	12.02.25						06.03.25	

1. Purpose of the Report

- 1.1 The purpose of this report is to seek approval for the council's commitment to adopt 'The Charter for Families Bereaved through Public Tragedy' (Hillsborough Charter) and commit to the principles within the Charter.
- 1.2 Embedding the principles of the Charter into the council's culture, policies and operational practices will provide a commitment to support the bereaved, protect the vulnerable and do so with a culture of honesty and transparency in planning for, responding to and recovering from a major incident.

2. Scope and Background

- 2.1 The Hillsborough Stadium disaster on 15 April 1989 cost 97 people their lives. There was a myriad of failings which should never be repeated. Bishop James-Jones, the Home Secretary's advisor on Hillsborough, provided a thoughtful and considered report (Appendix 2) sharing the experiences of the Hillsborough families, and raising important recommendations which included the creation of the 'Charter for Families Bereaved through Public Tragedy' (Appendix 1).
- 2.2 With the announcement in the King's Speech on the 17th of July 2024 for the introduction of a duty of candour for public servants (Hillsborough Law), the significant steps being taken to embed the Charter for Families Bereaved by Public Tragedy principles into the operational framework and culture of public services across Wales underscores the commitment to ensuring that families affected by public tragedies receive the utmost respect, support, and care during and after such events.
- 2.3 The Charter establishes a framework for compassion, support, transparency, and accountability when responding to public tragedies, and serves as the foundation for how we must prioritise the needs and perspectives of bereaved families and others affected by public tragedy, ensuring their voices are heard and respected throughout investigations and public inquiries.

Each public service has been asked to commit to the Charter and its six principles:

1. In the event of a public tragedy, activate its emergency plan and deploy its resources to rescue victims, to support the bereaved and to protect the vulnerable.
2. Place the public interest above our own reputation.
3. Approach forms of public scrutiny — including public inquiries and inquests — with candour, in an open, honest and transparent way, making full disclosure of relevant documents, material and facts. Our objective is to assist the search for the truth. We accept that we should learn from the findings of external scrutiny and from past mistakes.
4. Avoid seeking to defend the indefensible or to dismiss or disparage those who may have suffered where we have fallen short.
5. Ensure all members of staff treat members of the public and each other with mutual respect and with courtesy. Where we fall short, we should apologise straightforwardly and genuinely.
6. Recognise that we are accountable and open to challenge. We will ensure that processes are in place to allow the public to hold us to account for the work we do and for the way in which we do it. We do not knowingly mislead the public or the media.

2.4 South Wales Police are championing the charter and coordinating a unified approach across Wales.

Phase One – Initial Engagement and Awareness

A workshop was held 14th May 2024, introducing the Charter to public services. The workshop focussed on the principles of the Charter and integration into current emergency response and recovery frameworks. The session highlighted concerns around legal and logistical challenges while securing consensus on the need for adoption. Outcomes of the workshop included positive initial commitments to the Charter and the identification of strategies to align services with its principles.

Phase Two – Sharing Lived Experiences

A subsequent event was hosted by South Wales Police 1st October 2024 providing an opportunity to hear first-hand the experience of victims from 4 major incidents; all relating their stories to barriers they faced as part of the response and the importance of the Charter.

- Jeff Edwards – Aberfan Disaster 21st October 1966, where 116 children and 28 adults lost their lives following the coal waste tip slipping down the mountainside engulfing Pantglas Junior School and surrounding properties.
- Margaret Aspinall – whose son James died in the Hillsborough Stadium Disaster in Sheffield on 15th April 1989. In total 97 people lost their lives due to failure of crowd control, with an influx of supporters entering the stadium pens resulting in overcrowding and a fatal crowd crush.

- Ed Daffarn was a survivor of the Grenfell Tower Disaster which claimed the lives of 72 people on 14th June 2017. He lived on the 16th floor of the tower block and was rescued by a fire fighter.
- Paul Price – who sustained life changing injuries and lost his partner Elaine McIver following the terrorist attack and bombing of the Manchester Arena on 22nd May 2017 where 22 people lost their lives.

• All told very powerful personal stories of loss and suffering during these horrific incidents but always brought it back to how they were treated by public bodies which added to their individual trauma.

Phase Three – Public Signing of the Charter

Each organisation will formally sign the Charter in advance of an official signing. Phase 3 will culminate in a public event showcasing the collective commitment of the Welsh public services.

2.5 In demonstrating how the Council can meet this aspiration and in relation to the points outlined in the charter, there are several arrangements already in place related to supporting people involved in or affected by a major incident:

- The Council's Civil Contingencies Team holds the position of Chair for the Gwent Local Resilience Forum (LRF) Humanitarian Assistance Subgroup and as such are involved in ensuring the needs of anyone affected by an emergency are considered and supported appropriately, including survivors, witnesses, families and friends of anyone injured or deceased, staff responding to an emergency and those affected indirectly. The group are currently implementing the role of Humanitarian Assistance Lead Officer (HALO) within the Gwent area. This officer will have a sole focus on humanitarian needs during an emergency, and ensure all partners focus on the humanitarian response from the outset.
- Within the Gwent Police area, the 5 local authorities and Gwent Police have signed up to a joint Crisis Support Worker Scheme. The Scheme maintains a pool of suitably trained Crisis Support Workers (CSWs) from within the Authority to work alongside Gwent Police Family Liaison Officers (FLOs) deployed to families within Gwent bereaved as the result of a major incident. Working in partnership will ensure that alongside the necessary police investigation, affected families are provided with the information, care and support they need during this time in a sensitive and compassionate manner. CSWs can provide initial care and practical support to the family, also providing signposting to individuals and organisations that can help meet any longer-term needs.
- The principles of the Charter are embedded within the 2024 Corporate Emergency Management Plan.

3. **Options for Recommendation**

- 3.1 That the Council adopts The Charter for Families Bereaved through Public Tragedy (Hillsborough Charter) and champions the transparent and supportive environment for families bereaved by public tragedy as outlined in the Charter. The principles are incorporated into reviews of policy, procedures, training and the culture of the organisation.

4. **Evidence of how this topic supports the achievement of the Corporate Plan / Statutory Responsibilities / Blaenau Gwent Well-being Plan**

The recommendations within this report support the Civil Contingencies Act 2004, and also the upcoming 'Hillsborough Law'. In addition, elements of the Wellbeing of Future Generations Act 2015 are applicable, such as confidence in the justice system, satisfaction with access to facilities and services, health, feeling safe, and feeling involved.

5. **Implications Against Each Option**

5.1 ***Impact on Budget (short and long term impact)***

There are no financial impacts associated with the recommendations in this report.

5.2 ***Risk including Mitigating Actions***

To not adopt the charter principles could lead to a lesser service being delivered to the population of Blaenau Gwent, a less obvious focus on the humanitarian assistance at time of need, censure at any future incident inquiry, potential consequent reputational damage to the organisation and a loss of public trust.

5.3 ***Legal***

This will enhance aspects of the delivery of the Civil Contingencies Act 2004 and comply with the upcoming 'Hillsborough Law'.

5.4 ***Human Resources***

There are no human resources impacts associated with the recommendations in this report.

5.5 ***Health and Safety***

There are no health and safety impacts associated with the recommendations in this report.

6. **Supporting Evidence**

6.1 ***Expected outcome for the public***

Adoption of the Charter ensures the current best practice will be taken into account during planning for and delivery of emergency response. The expected outcome for the public in signing the Charter is the commitment to support the bereaved, protect the vulnerable and do so with a culture of honesty and transparency in planning for, responding to and recovering from a major incident.

6.2 ***Involvement (consultation, engagement, participation)***

Officer representatives have been involved in the pan-Wales engagement events.

- 6.3 ***Thinking for the Long term (forward planning)***
The principles of the Charter have been incorporated into the 2024 Corporate Emergency Management Plan. Adoption of the Charter aligns with the upcoming 'Hillsborough Law' which will formally introduce a duty of candour for public bodies. In addition, planning is underway for the introduction of the Humanitarian Assistance Lead Officer role (HALO) within the Gwent area to ensure a focus on humanitarian needs during and following an emergency.
- 6.4 ***Preventative focus***
If the people are not the focus of the response from the start the repercussions may be felt further into the response. In not getting humanitarian assistance right at the early stages of an incident, the reputational damage for any organisation may be much more significant and it is hard to regain the trust of those affected if their needs aren't met from the outset. Adoption of the principles within the Charter will prioritise a transparent and supportive environment for the people involved in the incident.
- 6.5 ***Collaboration / partnership working***
Implementation of arrangements to support and deliver on the principles of the Charter will be undertaken on a multi-agency basis through the Gwent Local Resilience Forum (LRF) Humanitarian Assistance Group. Arrangements are already in place on a multi-agency basis across Gwent through the LRF Crisis Support Workers Group to provide support to families bereaved through a major incident. There is an intention to introduce the Humanitarian Assistance Lead Officer (HALO) role throughout Gwent to ensure a humanitarian focus from the outset of an emergency. This work is being undertaken by the LRF Humanitarian Assistance Group, and utilises learning from Lancashire, Essex and London.
- 6.6 ***Integration (across service areas)***
A number of service areas will have involvement in the focus on humanitarian response, ensuring appropriate records are kept and stored during and following an emergency. This needs to be embedded across the organisation through training, so that any employee who may be asked to support an emergency has an awareness of the impact of their response. The need to be open, transparent and accountable is across the Authority.
- 6.7 ***Integrated Impact Assessment (IIA)***
There are no detrimental impacts identified relating to the recommendations in this report.
7. **Monitoring Arrangements**
- 7.1 It is recommended that the Joint Executive Team oversee the implementation of the Charter principles within their directorates. Delivery will be supported and coordinated by the Civil Contingencies Team, with a progress update provided March 2026.

Background Documents /Electronic Links

- Appendix 1 – copy of the Charter for signature



Charter for Bereaved
Families - Single Agen

- Appendix 2 - 'The patronising disposition of unaccountable power' The Right Reverend James Jones KBE

Jones, J. (2017). *The patronising disposition of unaccountable power: A report to ensure the pain and suffering of the Hillsborough families is not repeated*. London: Home Office.

Available

at:https://assets.publishing.service.gov.uk/media/5a821d79ed915d74e6235dce/6_3860_HO_Hillsborough_Report_2017_FINAL_WEB_updated.pdf [Accessed 31 Jan. 2025].



Charter for Families Bereaved through Public Tragedy

In adopting this Charter I am making a public commitment to ensuring that

learns the lessons of the Hillsborough disaster. This includes ensuring the perspective of bereaved families is not lost during the response of public organisations to major incidents and that families are always treated with care and compassion.

Through the Charter we will strive to:

1. In the event of a public tragedy, support the activation of emergency plans and deployment of resources to rescue victims, to support the bereaved and to protect the vulnerable.
2. Place the public interest above our own reputation.
3. Approach forms of public scrutiny – including public inquiries and inquests – with candour, in an open, honest and transparent way, making full disclosure of relevant documents, material and facts. Our objective is to assist the search for the truth. We accept that we should learn from the findings of external scrutiny and from past mistakes.
4. Avoid seeking to defend the indefensible or to dismiss or disparage those who may have suffered where we have fallen short.
5. Ensure all members of staff treat members of the public and each other with mutual respect and with courtesy. Where we fall short, we should apologise straightforwardly and genuinely.
6. Recognise that we are accountable and open to challenge. We will ensure that processes are in place to allow the public to hold us to account for the work we do and for the way in which we do it. We do not knowingly mislead the public or the media.

Signed: _____

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MOTION ON LOCAL GOVERNMENT PAY TO COUNCIL: A FULLY FUNDED, FAIR PAY RISE FOR COUNCIL AND SCHOOL WORKERS

This council notes:

Local government has endured central government funding cuts of more than 50% since 2010. Between 2010 and 2020, councils lost 60p out of every £1 received from central government. Research by UNISON has shown that councils across England, Wales, and Scotland are facing a collective funding shortfall of more than £4bn by the financial year 2024/25 and a cumulative funding gap of £8bn by 2025/26. The last Government's 'levelling up' pots of money did little to help.

Council and school workers kept our communities safe through the pandemic, often putting themselves at considerable risk as they worked to protect public health, provide quality housing, ensure children continued to be educated, and care for older and vulnerable people.

Since 2010, the local government workforce has endured years of pay restraint, with the majority of pay points losing at least 25 per cent of their value since 2009/10. Staff have faced the worst cost of living crisis in a generation.

At the same time, workers have experienced ever-increasing workloads and persistent job insecurity. Across the UK, 900,000 jobs have been lost in local government since June 2010 – a reduction of more than 30 per cent. Local government has arguably suffered more severe job losses than any other part of the public sector. Women have been disproportionately impacted, making up more than three-quarters of the local government workforce.

Recent research shows that if the Government were to fully fund the unions' 2025 pay claim, around half of the money would be recouped through increased tax revenue, reduced expenditure on benefits and tax credits, and increased consumer spending in the local economy.

This council believes:

1. Local government workers keep our communities clean and safe, look after those in need, and keep our towns and cities running.
2. Without the professionalism and dedication of our staff, the council services our residents rely on would not be deliverable.
3. Local government workers deserve a fair, real-terms pay increase. The Government must take responsibility and fully fund this increase, rather than shifting the burden onto local authorities, whose funding has been cut to the bone and who were not given adequate support during the Covid-19 pandemic.
4. Any pay award should be properly funded by central government.

This council resolves to:

A. Support the principle of the pay claim submitted by UNISON, GMB, and Unite on behalf of council and school workers, while recognising that any pay award must be fully funded by central government to avoid placing additional financial strain on local authorities.

B. Call on the Local Government Association to make urgent representations to central government to fund the NJC pay claim in full.

C. Write to the Chancellor and Secretary of State to call for a properly funded pay increase for local government workers, ensuring that any award is met with new money from central government.

D. Meet with local NJC union representatives to convey support for the principle of fair pay and discuss practical ways in which the council can advocate for proper funding of pay awards.

E. Encourage all local government workers to join a union.

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