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FOREWORD By Interim Section 151 Officer – Ness Young

The Council's Medium Term Financial Strategy (MTFS) sets out how the Council plans to use its resources over the next four years to support the achievement of its corporate priorities and statutory duties. The strategy reflects the UK economic and public expenditure outlook as well as expected increases in demand for services arising from demographic growth.

2013-14 is the last year of the current Spending Review period which has seen the revenue funding from Welsh Government cut by 9.2% in real terms since 2010-11. In that time we have also seen our capital funding cut by almost half in real terms as well as a fall in the income we receive from fees and charges, investments and reduced land values as a result of the weak economy.

Unfortunately, the outlook for public finances continues to be bleak and further cuts in public expenditure are set to continue over the next four years and beyond.

The Council estimates that delivering its corporate improvement priorities and meeting increases in demand for services within the resources available will require recurrent revenue savings of £24 million to be found over the period 2013-14 to 2016-17. The Council is committed to minimising the impact of reduced funding on the services which it provides to citizens and will therefore seek to find at least half of the £24 million from working together within the council and with partners to drive further savings from our physical, human, financial and technological resources.

A number of savings proposals are dependent on changing the way in which services are provided and collaboration and innovation are very much on the agenda. The need to develop partnership working and progress initiatives such as remodelling services, to ensure they offer good value for money and meet local community needs has never been greater.

Given the challenging economic outlook and the uncertainties that change brings it is important that the Council, local people, local businesses, enterprises and organisations, and the third sector work together and pool their resources to secure positive change and deliver improved services.

INTRODUCTION

Budget 2013/14 & Medium Term Financial Strategy 2014/15 to 2016/17

The Budget & Council Tax for 2013/14 was approved by Council on the 27 February 2013. The Medium Term Financial Strategy providing indicative budgets for 2014/15 to 2016/17 was included.

This budget book provides an overview of the Council's Revenue Budget for 2013/14 and outline proposals for 2014/15 and 2016/17. It also includes the Capital Programme for 2013/14 to 2022/23 and detailed revenue and capital budgets for Directorates for 2013/14.

About Bridgend



One of 22 unitary local authorities created in April 1996 following local government reorganisation in Wales, Bridgend County Borough Council provides all the main local government services for the people of the area. With its Bristol Channel coastline and mix of urban and rural communities, the county borough lies at the geographical heart of South Wales. The last official census identified the borough having a population of approximately 139,178, an increase of 8.2% since the previous census of 2001.

Its land area of 28,500 hectares stretches 20km from east to west and occupies the Llynfi, Garw and Ogmore valleys. The largest towns are Bridgend, Maesteg and the seaside resort of Porthcawl .

Budget 2013/14 – An Overview

The Council has approved a final net budget of £255.868M for 2013/14, and an overall average band D council tax increase of 3.91%.

Reports on the draft revenue budget proposals outlining budget pressures and budget reductions and the impact for BCBC were presented to Cabinet on 11th December 2012 and the final budget was approved by Council on the 27 February 2013 .

The Final Local Government Settlement for 2013/14 was announced on 11th December 2012. The funding in Bridgend for 2013/14 (after allowing for transfers of specific grants into and out of the settlement) has increased by 1.3%. Although, this is slightly above the Wales average increase of 1.2%, in real terms, based on the December consumer price index (CPI) of 2.7%, this equates to a real terms cut of 1.4%. The indicative funding levels for 2014/15 include an increase of 0.6% for Bridgend. However, as the next UK Government ‘Comprehensive Spending Review’ (CSR) is not expected until summer 2013, the Welsh Government has not given any indication of funding allocations for 2015/16 to 2016/17.

Development of the Capital Programme has followed the Medium Term Financial Strategy (MTFS) principles and involved a review of the current programme in light of the Settlement (general capital funding for 2013/14 of £6.354M) as well as historical annual allocations to certain service areas e.g. Disabled Facilities Grant and Special Regeneration Funding. For now it is assumed that this level of funding will remain constant for years after 2014/15 but this will be reviewed once the outcome and impact of the CSR 2013 is known.

The table below details some of the priority areas where the authority has allocated additional funding to meet budget pressures:-

Link to Corporate Improvement Priority	Resources Allocated
Raising aspirations and driving up educational achievement	<ul style="list-style-type: none"> £1.678m additional budget allocation to meet Welsh Government Protection requirement for schools. £200k to meet the demand within mainstream schools for pupils with behavioural problems.
Helping the vulnerable & older people to stay independent	<ul style="list-style-type: none"> £415k - additional pressures within the service as a result of rising number of older people requiring Adult Social Care. £550k to meet the upward trend of ‘direct payments’ for service users who prefer to exercise their own choice and purchase their own care arrangements. £253K to meet the impact of the £50 cap resulting from Fairer Charging Cap legislative changes.
Other Business As Usual (OBAU)	<ul style="list-style-type: none"> £1.1m towards caring for Looked After Children. £250k to meet increase in demand for special school places in the borough. £130k towards potential revenue costs relating to the demolition of the former Blaenllynfi Infants school following the opening of Caerau Primary School. £100k programme of improvements in relation to street Scene, including traffic signs and replacement of street lighting columns using LED lights.

The following table provides a summary of the allocation of the overall budgeted net expenditure of £255.868m for 2013/14:

	2012/13 Revised Budget (1) £,000	Inflation (2) £,000	Pressures / WG Protection £,000	Budget Reductions £,000	Other £,000	2013/14 Budget £,000
Children (Excluding schools)	39,471	136	2,232	(655)	(1,088)	40,096
Schools	82,148	0	1,678	0	1,088	84,914
Adult Social Care	38,251	523	1,293	(685)	0	39,382
Healthy Living	6,725	99	0	(315)	0	6,509
Communities	24,219	225	125	(1,191)	0	23,378
Performance	16,975	237	113	(410)	0	16,915
Legal & Regulatory	5,765	2	60	(150)	0	5,677
Service Expenditure Total	213,554	1,222	5,501	(3,406)		216,871
Council Tax Scheme	0	0	0	0	12,625	12,625
Repairs & Maintenance	1,200	0	0	0	0	1,200
Levies	7,010	40	0	0	0	7,050
Capital Financing	10,715	0	0	0	0	10,715
Corporate Budgets	6,289	1,113	400	(300)	395	7,897
Total Revenue Budget	238,768	2,375	5,901	(3,706)	13,020	256,358
Use of Reserves						(490)
Total Net Revenue Budget						255,868

(1) The revised budget 2012/13 is inclusive of a number of specific grants which have been transferred into the 2013/14 final settlement.

(2) Price inflation has been allocated to service budgets and includes provision for energy costs based on forward contract prices, business rates, food costs and other major contractual commitments. A provision has been retained centrally within corporate budgets which will be reviewed pending the outcome of pay negotiations and any unforeseen demand led contract price inflation.

The table below shows how the 2013/14 budget allocations contribute to corporate improvement priorities and support core business (business as usual).

Budget 2013/14 Corporate Improvement Priorities			
Directorate	Corporate Improvement Priorities £000	Core Business £000	Total £000
Children excl. schools	7,076	33,020	40,096
Schools	84,914	0	84,914
Adult Social Care	36,695	2,687	39,382
Healthy Living	6,454	55	6,509
Communities	6,267	17,111	23,378
Performance	(196)	17,112	16,916
Legal & Regulatory	3,593	2,084	5,677
Corporate Budgets	12,625	26,371	38,996
Net Budget Requirement	157,428	98,440	255,868

MTFS 2014/15 Onwards

This section provides information on the proposed Medium Term Financial Strategy (MTFS) for the Council for the next four financial years. The purpose of the MTFS is to articulate how the Council plans to use its resources to support the achievement of its corporate priorities and statutory duties, including the management of financial pressures and risks over the next four years. Future settlement figures for 2014-15 and beyond are not known at this stage. Therefore, assumptions have to be made based on an understanding of what may happen. This means that council tax levels going forward cannot be planned with certainty. Recognising this uncertainty, the MTFS has been developed taking into account possible resource envelope scenarios (worst, best and most likely) based on a relatively wide range for possible settlements and council tax levels in future years.

The MTFS is predicated on the Most Likely Scenario of a budget gap of £24m, which includes a recommended council tax increase of 3.5% for 2013-14. The table below shows the savings requirement to fund the budget gap for the period 2014-15 to 2016-17 after applying varying increases in council tax, which range from 0% to 5%.

Savings Requirement based on Council Tax Increase Scenarios

Council Tax Increase Scenarios	2013/14 Savings Requirement	2014/15 Savings Requirement	2015/16 Savings Requirement	2016/17 Savings Requirement	Total Savings Requirement
% Range	£000	£000	£000	£000	£000
0%	5,500	8,600	8,400	7,400	29,900
0.5% to 3.5%	3,706	6,650	7,910	5,550	23,816
5%	2,500	5,700	5,400	4,400	18,000

++Further details can be obtained from the Council Report of the 27 February 2013 which provides additional information on managing within the MTFS resources envelope.

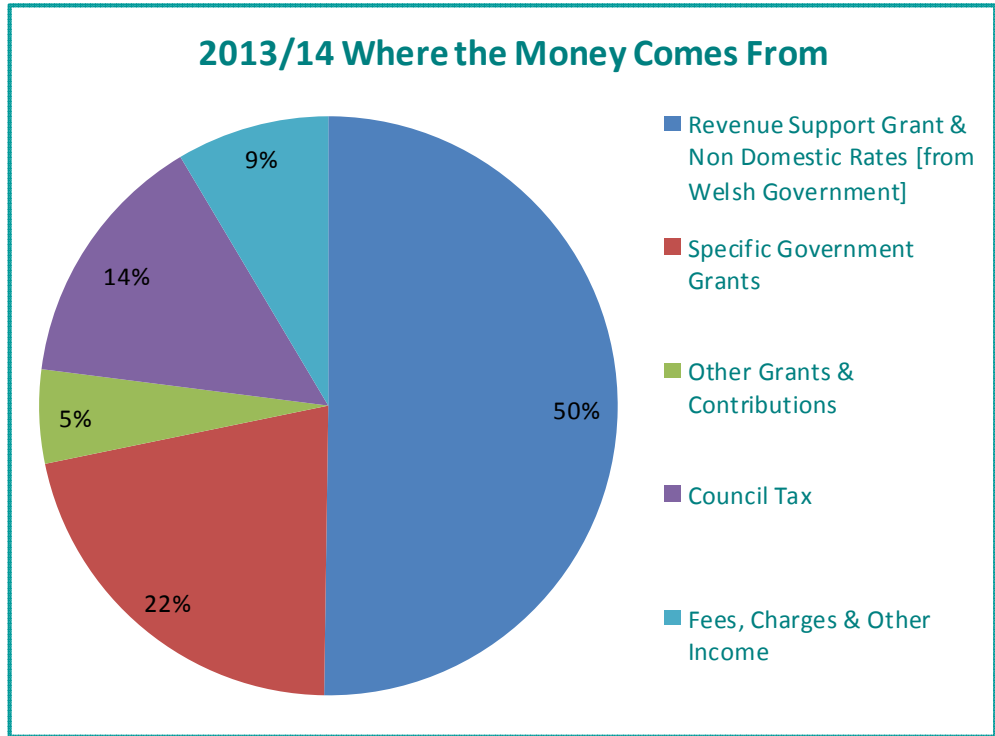
Gross Revenue budget 2013/14

The Council's revenue budget supports the day-to-day operations of services and is financed as follows:

Where the Money Comes From:

Source	2013/14 £M
Revenue Support Grant & Non Domestic Rates [from Welsh Government]	197.876
Specific Government Grants	84.924
Other Grants, Reimbursements & Contributions	20.593
Council Tax	56.854
Fees, Charges & Other Income	33.661
Gross Revenue Budget	393.908

2013/14 Where the Money Comes From

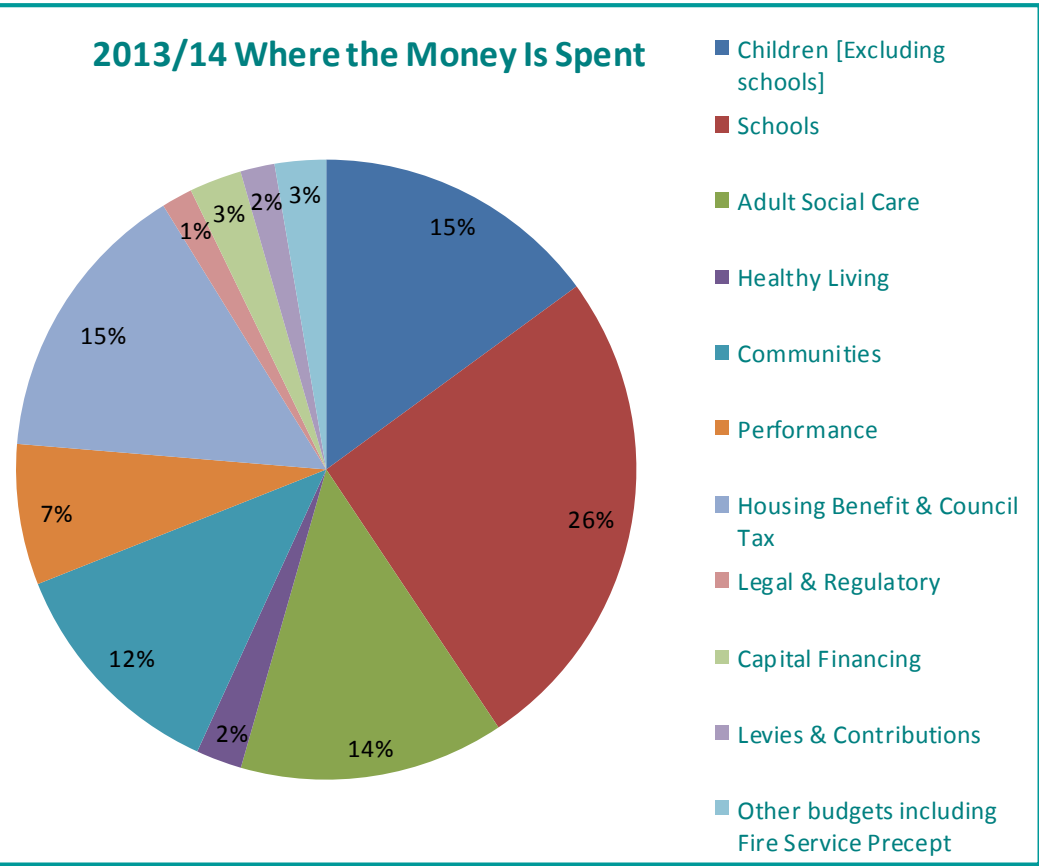


Gross Revenue budget 2013/14

Where the Money Is Spent:

Service Areas	2013/14 £M
Children (Excluding schools)	58.854
Schools	101.194
Adult Social Care	54.402
Healthy Living	9.413
Communities	47.868
Performance	28.939
Housing Benefit & Council Tax	58.608
Legal & Regulatory Services	6.366
Capital Financing	10.715
Levies & Contributions	7.050
Other budgets including Fire Service Precept	10.499
Gross Revenue Budget	393.908

2013/14 Where the Money Is Spent



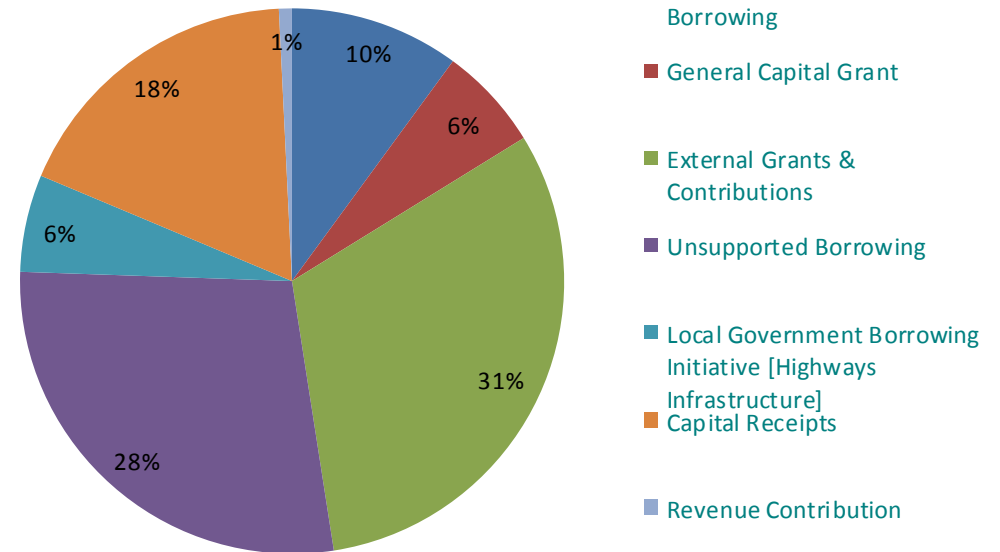
Capital Programme 2013/14

In addition to the money spent on day-to-day costs of running services, the Council invests significant amounts in its capital programme to ensure that its buildings and infrastructure can support service delivery. The following table shows the sources of capital funding:

Source of Funds for Capital Programme:

Service Areas	2013/14 £M
Unhypothecated Supported Borrowing	3.946
General Capital Grant	2.408
External grants & contributions	12.273
Unsupported Borrowing	10.971
Local Government Borrowing Initiative (Highways Infrastructure)	2.260
Capital Receipts	7.025
Revenue Contribution	0.300
TOTAL	39.183

2013/14 Sources Of Capital Funding

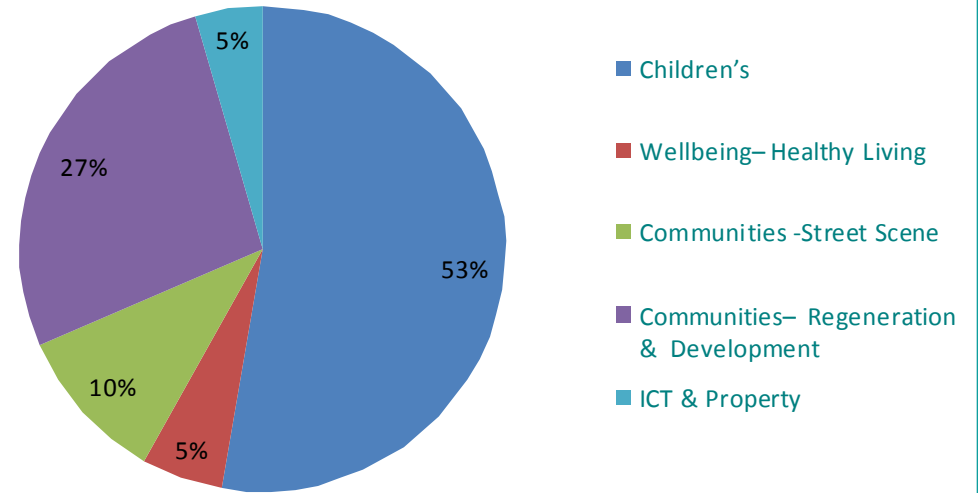


Capital Programme 2013/14

Planned investment over the next few years focuses on the 21st Century schools programme, highways infrastructure and regeneration of our town centres. The following table shows the services benefiting from capital expenditure in 2013/14:

Services	2013/14 £M
Children's	20.639
Wellbeing– Healthy Living	2.126
Communities -Street Scene	4.062
Communities– Regeneration & Development	10.598
ICT & Property	1.758
TOTAL	39.183

Services Benefitting from Capital Programme in 2013/14



Average Band D Council Tax

The average County Borough Council Tax is calculated as shown below:

Bridgend County Borough Council	2012/13 £	2013/14 £
Net Council Tax Base (Band D Equivalent)	49,691.74	50,075.92
Total Net Expenditure	234,174,692	255,868,495
Less:		
Revenue Support Grant (RSG)	-143,198,249	154,721,749
NNDR Distribution	-36,467,089	43,154,109
Council Tax Reduction Scheme Grant		1,138,395
Amount collected from Council Tax	54,509,354	56,854,242

The council tax base for Bridgend for 2012/13 is 50,075.92, which gives a band D council tax of £1,135.36, as detailed in the following table:

Bridgend County Borough Council Tax
= <u>Amount Collected from Council Tax</u>
Council Tax Base
= <u>56,854,242</u>
50,075.92
= £1,135.36 (Band D)

The council tax bill received also includes charges in respect of the Community Council and Police precepts. The Council is required to collect these sums and pass them on to the relevant bodies.

Build up of Total Band D Council Tax for Bridgend

Bridgend County Borough Council	2012/13 £	2013/14 £	Increase/ - Decrease
County Borough Council Tax	1,096.95	1,135.36	3.5%
Average Community Council	29.79	30.19	1.34%
Police & Crime Commissioner for South Wales	169.42	181.28	7%
Average Band D Council Tax	1,296.16	1,346.83	3.91%

Band D Council Tax Charges by Community Council Area 2013/14

The previous table showed the calculation of the average band D council tax for the Bridgend area. Community Council precepts vary across the County producing variations in the total payable as shown below:

Community Council	Band D £	Community Council £	Police £	Total £	Community Council	Band D £	Community Council £	Police £	Total £
Brackla Community Council	1,135.36	31.50	181.28	1348.14	Llangynwyd Middle Community Council	1,135.36	32.80	181.28	1349.44
Bridgend Town Council	1,135.36	35.66	181.28	1352.30	Maesteg Town Council	1,135.36	50.00	181.28	1366.64
Cefn Cribbwr Community Council	1,135.36	35.99	181.28	1352.63	Merthyr Mawr Community Council	1,135.36	14.01	181.28	1330.65
Coity Higher Community Council	1,135.36	18.03	181.28	1334.67	Newcastle Higher Community Council	1,135.36	25.83	181.28	1342.47
Cornelly Community Council	1,135.36	26.99	181.28	1343.63	Ogmore Vale Community Council	1,135.36	18.67	181.28	1335.31
Coychurch Higher Community Council	1,135.36	30.74	181.28	1347.38	Pencoed Town Council	1,135.36	39.09	181.28	1355.73
Coychurch Lower Community Council	1,135.36	16.13	181.28	1332.77	Porthcawl Town Council	1,135.36	30.46	181.28	1347.10
Garw Valley Community Council	1,135.36	27.63	181.28	1344.27	Pyle Community Council	1,135.36	20.59	181.28	1337.23
Laleston Community Council	1,135.36	20.72	181.28	1337.36	St Bride's Minor Community Council	1,135.36	20.39	181.28	1337.03
Llangynwyd Lower Community Council	1,135.36	39.31	181.28	1355.95	Ynysawdre Community Council	1,135.36	22.95	181.28	1339.59

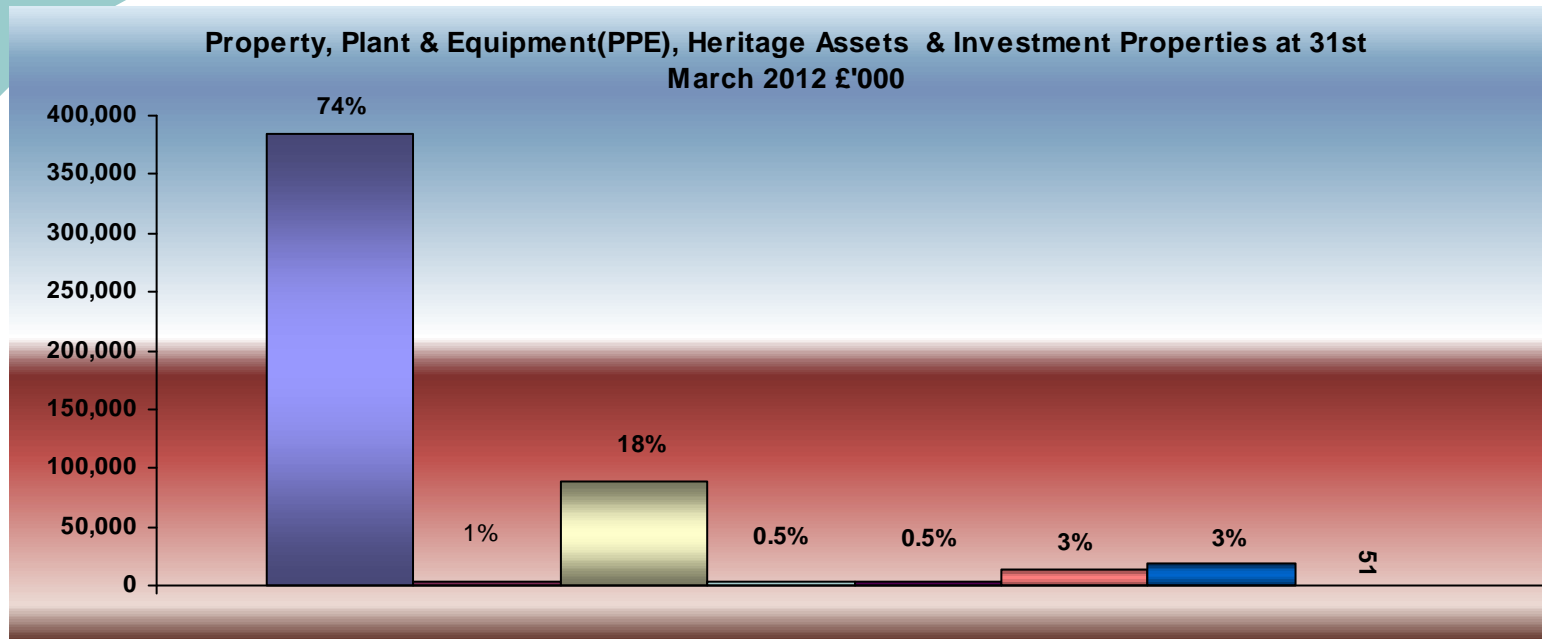
Summary Statement

A summary of the Authority's Net Revenue budget for 2013/14 is given below:

Cost of Services	2013/14		
	Expenditure	Income	Adj Net Spending
	£'000	£'000	£'000
Children (Exc schools)	58,854	(18,758)	40,096
Schools	101,194	(16,280)	84,914
Adult Social Care	54,402	(15,020)	39,382
Healthy Living	9,413	(2,904)	6,509
Communities	47,868	(24,490)	23,378
Performance	28,940	(11,881)	17,059
Housing Benefit & Council Tax	58,608	(46,127)	12,481
Legal & Regulatory Services	6,366	(689)	5,677
Departmental Expenditure	365,645	(136,149)	229,496
Capital Financing Charge	10,715		10,715
Other budgets including Fire Service Precept	10,498	(1,401)	9,097
Levies & Contributions	7,050		7,050
Total Net Expenditure	393,908	(137,550)	256,358
Use of Reserves			(490)
Net Expenditure Budget			255,868
Financed From:			
Revenue Support Grant & Non Domestic Rates [from Welsh Government]			(197,876)
Council Tax			(56,854)
Council Tax Reduction Scheme Grant			(1,138)
Total Financing			(255,868)
AVERAGE BAND D COUNCIL TAX- BCBC			£1,135.36

Local Authority Asset Management

The long term assets (excluding Long Term Debtors) owned by the Authority on the 31st March 2012 was £516.119m



	Other land & buildings	Vehicles, plant, furniture & equipment	Infrastructure Assets	Community Assets	Investment Property	Surplus Assets not held for sale	Assets Under Construction	Heritage Assets
£'000	385,198	4,049	87,786	3,285	3,374	14,088	18,288	51

Effective asset management plays a major role in delivering better outcomes for residents & in generating efficiency gains. Continuing capital expenditure is necessary not only to ensure that existing assets are maintained such as spending on roads, but to promote redevelopment and the major renovation of buildings.

These assets will provide long term benefits to the community; such as schools, and the expenditure is largely financed by borrowing and capital grants. The capital budget for 2013/14 has been set at £39.183m.

A revaluation of all of the authority's assets was undertaken during 2009/10. In year valuations are also undertaken to ensure that any changes to assets values as a result of impairment loss or enhancement (additional expenditure which adds value to the asset) is reflected in the asset values carried.


Capital Programme 2013/14 to 2016/17

Service Planned Expenditure	Gross Budget Forecast				
	2013/14	2014/15	2015/16	2016/17	Total to 2017
	£'000	£'000	£'000	£'000	£'000
Children's	20,639	11,558	13,055	4,990	50,242
Communities - Street Scene	4,062	3,830	1,250	450	9,592
Communities- Regeneration & Development	10,598	7,514	3,061	2,990	24,163
Wellbeing—Healthy Living	2,126	0	0	0	2,126
Technology, Property & Customer Services	1,758	3,040	1,400	1,150	7,348
Unallocated	0	0	404	764	1,168
TOTAL CAPITAL PROGRAMME	39,183	25,942	19,170	10,344	94,639

Funding	Funding				
	2013/14	2014/15	2015/16	2016/17	Total to 2017
	£'000	£'000	£'000	£'000	£'000
General Capital Funding - Supported Borrowing	3,946	3,946	3,946	3,946	15,784
General Capital Grant	2,408	2,408	2,408	2,408	9,632
Unsupported Borrowing	8,621	1,100	800	0	10,521
Unsupported Borrowing— Porthcawl Infrastructure	2,350	-2,350	0	0	0
Capital Receipts—Schools	2,475	1,750	2,850	2,190	9,265
Capital Receipts	4,550	8,334	0	0	12,884
Local Gov't Borrowing Initiative (Highways Infrastructure)	2,260	2,280	0	0	4,540
External Grants & Contributions	12,573	8,474	9,166	1,800	32,013
TOTAL CAPITAL PROGRAMME	39,183	25,942	19,170	10,344	94,639

Divisional Heads	Corporate Director-Children - Hilary Anthony	Children's Directorate
Learning: - Deborah McMillan		
Safeguarding & Family Support: - Colin Turner		
Strategy Partnerships & Commissioning:- Trevor Guy		

FOREWORD

The Children's Directorate brings together nearly all of the services provided by the Council for children and young people. This includes education, safeguarding, family support, early years, the youth offending service and support for partnerships and multi-agency working. Our services, with schools, have a key role in helping the Council contribute to social, economic and environmental well-being not just in Bridgend but, to some extent, nationally and globally too.

We have high aspirations for all our children and young people. Our vision is that they should all:

- thrive and make the best of their talents
- live healthy and safe lives
- be confident and caring individuals
- know and receive their rights

Through our wide range of services and settings, we seek to keep children and young people safe; encourage healthy lifestyles and promote the development of the knowledge, skills and understanding of every child and young person within the county borough. We want our young people to succeed, whatever their circumstances, and we recognize that this is most likely to happen where they – and their parents and carers - are actively engaged in ensuring this happens.

In planning for and delivering our services, we strive for excellence and a fully inclusive approach which recognises that resources need to be targeted at early action and support and meeting the needs of the most disadvantaged and vulnerable children and young people.

Including schools, the Directorate accounts for 49% of the Council's net budget and employs a significant number of staff, including over 1,234 teachers and around 1,024 school support staff.

FOREWORD: Children (Cont)

MAIN CHALLENGES FACING THE DIRECTORATE IN 2013/2014

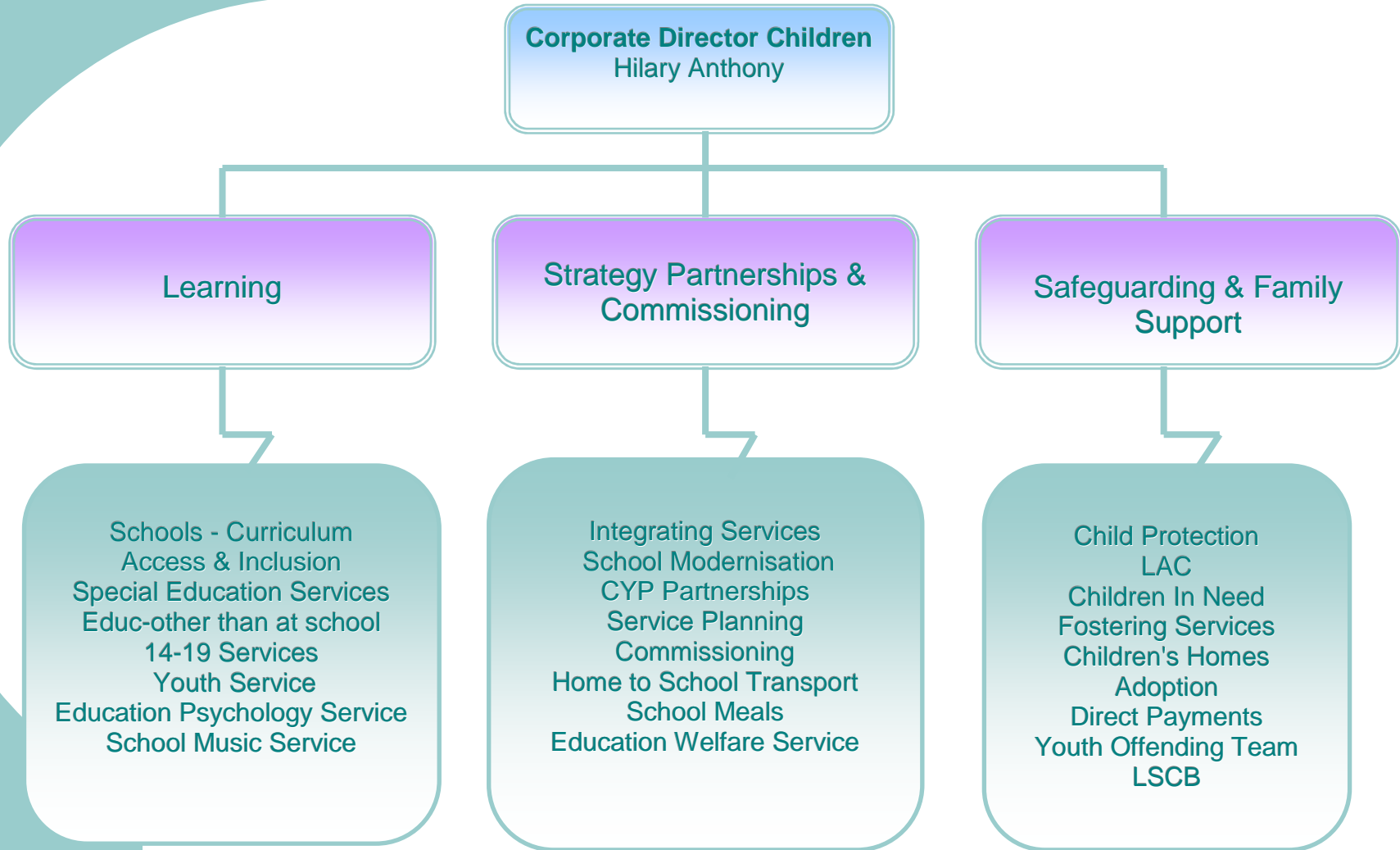
Some of the main challenges in 2013/2014 for schools and the services within the Directorate are:

- making our vision for 'joined up' services and provision a reality;
- working in partnership with the Central South Joint Education Service, supporting schools in raising pupil attainment, improving literacy and numeracy and reducing the impact of poverty;
- improving access and inclusion to deliver better outcomes for children and young people;
- progressing our school modernisation programme;
- further developing our commissioning strategy and models of multi-agency working, including the more active involvement of children and young people;

- implementing our key strategies and plans for children with disabilities; basic skills; educational inclusion and family support;
- narrowing the gap between our most and least effective services and delivering good value for money;
- developing more collaborative arrangements, both within Bridgend and with local authorities.

... and achieving all this in a context of diminishing resources and significant uncertainty about future requirements and new legislation.

STRUCTURE



REVENUE BUDGET	2012/13 (Revised Estimate)		
Children	Expenditure	Income	Net
	£'000	£'000	£'000
Learning			
<u>Inclusion Budget</u>			
LEA Special Needs	1,194	-	1,194
Schools Special Needs	2,679	(144)	2,535
Inter-Authority Recoupment	1,201	(1,796)	(595)
Total Learning Budget	5,074	(1,940)	3,134
<u>Foundation</u>			
Early Years	2,905	(2,214)	691
WAG BSF/SEG/WEG	1,773	(1,302)	471
Total Foundation Budget	4,678	(3,516)	1,162
<u>Youth Service</u>			
Youth Service	1,064	(217)	847
Total Youth Budget	1,064	(217)	847
<u>Transition</u>			
Grants	237	(212)	25
On-Track	132	-	132
Total Transition	369	(212)	157
<u>Post-14</u>			
14-19 Learning	1,182	(1,182)	-
Total Post-14	1,182	(1,182)	-

2013/14		
Expenditure	Income	Net
£'000	£'000	£'000
1,266	-	1,266
2,486	(144)	2,342
1,313	(1,361)	(48)
5,065	(1,505)	3,560
3,750	(3,063)	687
1,686	(1,211)	475
5,436	(4,274)	1,162
1,305	(286)	1,019
1,305	(286)	1,019
102	(77)	25
132	-	132
234	(77)	157
820	(820)	-
820	(820)	-

REVENUE BUDGET Children	2012/13 (Revised Estimate)		
	Expenditure	Income	Net
	£'000	£'000	£'000
Learning (cont)			
<u>Statutory Advice & Psychology</u>			
Educational Psychology Service	486	(5)	481
Looked After Children	93	-	93
Total Statutory Advice & Psychology Budget	579	(5)	574
<u>Emotional Health & Behaviour</u>			
Pru/Behaviour Support Service	1,401	(56)	1,345
Education Otherwise	325	(59)	266
Total Emotional Health & Behaviour Budget	1,726	(115)	1,611
School Improvement	786	(6)	780
<u>School Music Service</u>	663	(33)	630
Total Learning	16,121	(7,226)	8,895
Strategic Partnership & Comm			
<u>ISB(Individual Schools Budget)</u>	98,167	(17,479)	80,688
<u>Strategic Planning & Resources</u>			
Capital Programme/Asset Mgmt	609	-	609

2013/14		
Expenditure	Income	Net
£'000	£'000	£'000
473	(4)	469
93	-	93
566	(4)	562
1237	(1)	1236
326	(59)	267
1,563	(60)	1,503
942	(125)	817
663	(598)	65
16,594	(7,749)	8845
101,194	(16,280)	84,914
494	-	494

REVENUE BUDGET	2012/13 (Revised Estimate)			2013/14			
	Children	Expenditure	Income	Net	Expenditure	Income	Net
		£'000	£'000	£'000	£'000	£'000	£'000
Strategic Partnership & Resources (cont)							
Planning of School Places		2,768	(1,686)	1,082	3,023	(1,686)	1,337
Revenue Contributions to Capital		725	-	725	655	-	655
Community Focused Schools		42	(20)	22	42	(19)	23
Total Strategic Planning & Resources		3,535	(1,706)	1,829	4,214	(1,705)	2,509
Business Strategy & Support							
Management Support Services		898	-	898	890	-	890
Total Business Strategy & Support		898	-	898	890	-	890
Support for Children & Learners							
Admissions to Schools		1	-	1	1	-	1
Home to School/College Transport		5,243	(10)	5,233	5,318	(20)	5,298
Pupil Support		417	(106)	311	422	(107)	315
Support for Students		55	-	55	53	-	53
Assembly Learning Grants		1	(1)	-	1	(1)	-
Education Welfare Service		223	-	223	223	-	223
Catering Services		4,372	(4,311)	61	4,672	(4,181)	491
Total Support for Children & Learners		10,312	(4,428)	5,884	10,690	(4,309)	6,381
CYP Partnerships		2,339	(2,227)	112	2,362	(2,270)	92
Total Comm & Partnerships		2,339	(2,227)	112	2,362	(2,270)	92

REVENUE BUDGET Children	2012/13 (Revised Estimate)		
	Expenditure	Income	Net
	£'000	£'000	£'000
<u>Strategic Management</u>			
Staff Costs	690	(463)	227
Statutory/ Regulatory Duties	1	-	1
Dismissal/Retirement Costs	982	-	982
Insurance	352	(5)	347
Other Support Service Costs	318	(3)	315
Strategic Management	489	-	489
Total Strategic Management	2,832	(471)	2,361
Total Strategic Partnerships & Comm	118,692	(26,311)	92,381
<u>Safeguarding & Family Support</u>			
Children Looked After	10,720	(961)	9,759
Family Support Services	1,387	(69)	1,318
Youth Justice	1,740	(1,185)	555
Other Child & Family Services	779	-	779
Commissioning & Social Work	4,078	(54)	4,025
Administration	1,418	-	1,418
Total Safeguarding & Family Support	20,122	(2,269)	17,853
Contingent Provision	37	-	37
TOTAL CHILDREN'S	154,972	(35,806)	119,166

2013/14		
Expenditure	Income	Net
£'000	£'000	£'000
743	(463)	280
1	-	1
982	-	982
352	(5)	347
217	(3)	214
482	-	482
2,777	(471)	2,306
122,127	(25,035)	97,092
11,861	(953)	10,908
1,298	(21)	1,277
1,751	(1,206)	545
839	(13)	826
4,199	(61)	4,137
1,350	-	1,350
21,298	(2,254)	19,044
29	-	29
160,048	(35,038)	125,010


DETAILED CAPITAL BUDGET 2013/14

Children's Directorate	BUDGET:					FUNDED BY:					
	Gross Budget 2013/14	Gross Budget 2014/15	Gross Budget 2015/16	Gross Budget 2016/17	Total 4 years	BCBC Funding	Revenue Contribution	Prudential Code Borrowing	Welsh Government	S106 Funding	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Pen Y Fai Primary School	3,015	319	105		3,439	1,439		2,000			3,439
Litchard Primary Amalgamation	230				230	230					230
Mynydd Cynffig Primary School Extension	400				400	400					400
Bryncethin Primary School	835				835	350	160			325	835
Y Dderwen Comprehensive School	8,993	2,014			11,007	2,499		3,691	4,817		11,007
Coety/ Parc Derwen Primary School	1,400	4,900	1,600		7,900				4,000	3,900	7,900
Gateways to the Valleys Primary Provision			400	1,340	1,740	1,740					1,740
Tondu Primary School Temporary Accommod.	500				500	320				180	500
SEN Accommodation	1,575	1,575			3,150	1,575			1,575		3,150
Garw Valley South Primary Provision	500	1,500	6,000	2,000	10,000	4,825			5,175		10,000
Pencoed Primary School	400	1,250	4,950	1,650	8,250	4,125			4,125		8,250
Flying Start Provision	1,428				1,428				1,428		1,428
Ysgol Y Ferch O'r Sger	500				500	500					500
Schools Modernisation Retentions	463				463	231	140	92			463
Penyfael Primary School	400				400	400					400
TOTAL CAPITAL PROGRAMME	20,639	11,558	13,055	4,990	50,242	18,634	300	5,783	21,120	4,405	50,242



Divisional Heads:	Interim Corporate Director - Wellbeing - Simon Brindle	Wellbeing Directorate
Head of Adult Social Care, Sue Cooper		
Head of Healthy Living, - vacant		

FOREWORD

We promote independence, wellbeing and choice to support Individuals in achieving their full potential in healthier and vibrant communities. This is central to the Community Strategy themes “Healthy Living” and “Strong Communities” and also links to “Proud Past” and “Green Spaces”.

We are responsible for the planning, commissioning, assessment and, where appropriate, the direct provision of adult social care, leisure, libraries, adult community learning and arts and cultural services.

Our vision for the future is a range of services which promote independence and wellbeing, are designed around the needs of individuals and communities and are local, accessible and flexible. We will work with a range of partners including the ABMU Health Board, voluntary and third sector organisations as well as other providers including the independent sector to make sure these services meet the demand of our customers and service users.

The directorate is developing an integrated approach to the delivery of health and social care services in Bridgend. We have now established a number of integrated posts and these are driving forward the integration agenda.

The Remodelling of Adult Social Care continues to make progress and is modernising our services so that they are fit for the 21st Century, with the focus on supporting independence and more individual choice. We want to help people live within their own homes and control their own lives, for as long as possible.

We are also re-shaping healthy living services to give children and adults every chance to take part in activities regardless of their skills and abilities while also promoting successful sport. We will particularly aim to enhance healthy living services within the preventative health agenda through a new model of commissioning service delivery. We will continue to review and implement better library services in line with the medium term financial strategy.

FOREWORD: Wellbeing Directorate (Cont)

The key Improvement Objectives for 2013/14 are:

To implement effective integrated health and social care services to support independence, health and wellbeing

- Integrate health and social care for older people and physically disabled people
- Continue to develop the residential reablement model and service at Bryn y Cae home for older people
- Increase services for people with dementia at Glan yr Afon
- Continue to improve transition for young people into adulthood

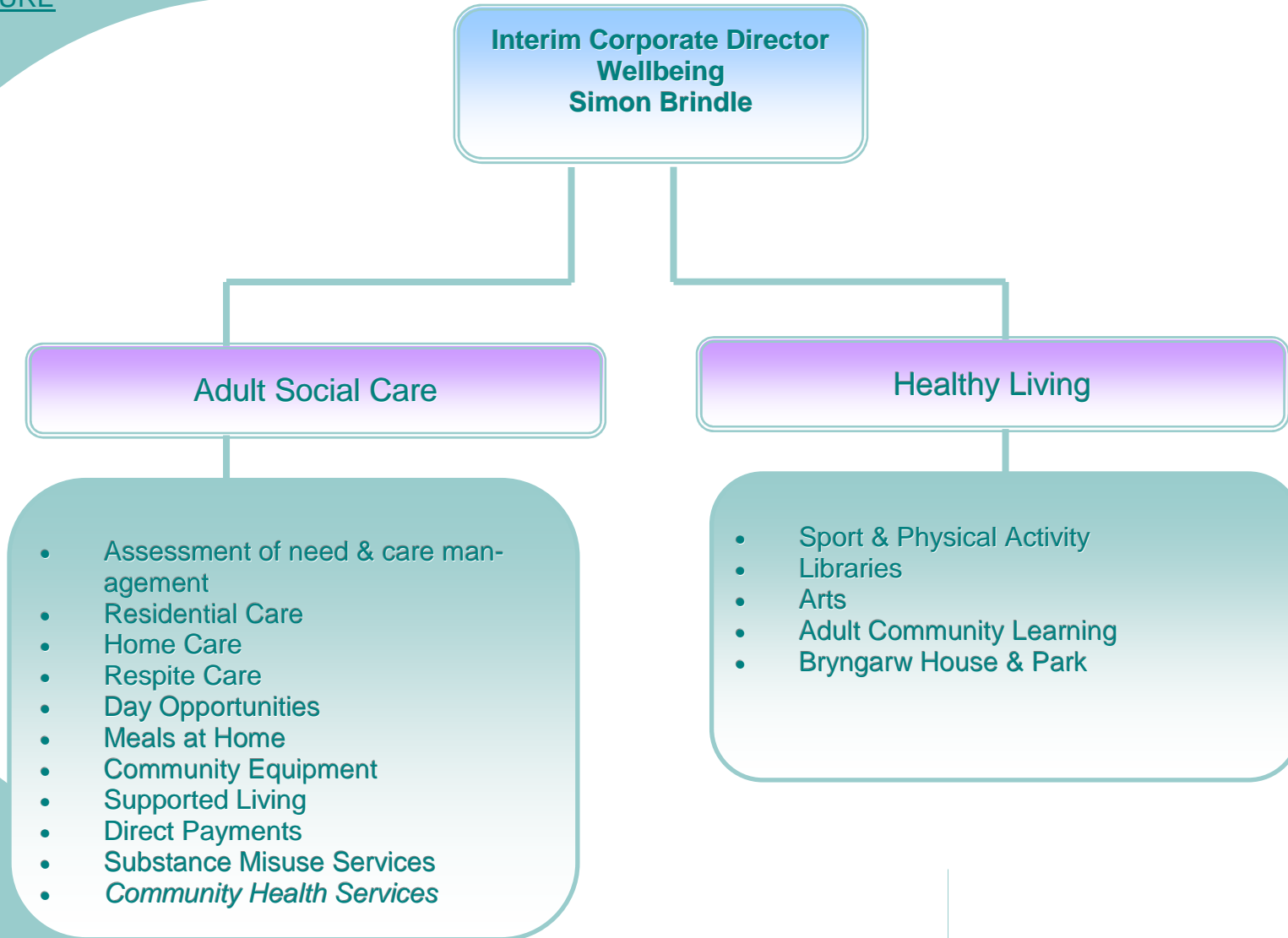
To improve physical and emotional wellbeing by promoting and supporting active lifestyles, participation and learning

- Work with partners to encourage adults and children to be more active more often throughout life

- Continue to implement revised library provision across the county borough
- Implement a targeted programme of health and wellbeing improvements

The work to achieve our vision and specific improvement objectives has to be progressed alongside the need to achieve significant efficiency savings in the period 2013/14 to 2016/17 and to meet additional demands on services because of population changes (e.g. the increasing numbers of older people and of those with disabilities is a key issue for the Council). This is a very challenging agenda and will involve significant change in order to ensure that services are fit for the future and sustainable.

STRUCTURE



REVENUE BUDGET	2012/13 (Revised Estimate)			2013/14		
	Expenditure	Income	Net	Expenditure	Income	Net
Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000
-						
<u>Adult Social Care</u>						
<u>Older People</u>						
Residential Care	13,317	(5,470)	7,847	13,542	(5,538)	8,004
Supported & Other Accommodation	239	(61)	178	245	(61)	184
Direct Payments	118	(10)	108	200	(10)	190
Home Care	7,923	(1,481)	6,442	8,362	(1,412)	6,950
Day Opportunities	721	(18)	703	676	(10)	666
Meals	359	(235)	124	359	(235)	124
Other Services	80	-	80	80	-	80
Assessment & Care Management	1,874	(93)	1,781	1,836	(80)	1,756
Strategy for Older People	45	-	45	45	-	45
Health Social Care & Wellbeing	108	(51)	57	145	(86)	59
Total Older People	24,784	(7,419)	17,365	25,490	(7,433)	18,058
<u>Physical Disability/Sensory Loss</u>						
Residential Care	589	(153)	436	603	(153)	450
Direct Payments	392	(9)	383	437	(9)	428
Home Care	728	(13)	715	746	(13)	733
Day Opportunities	111	(3)	108	103	-	103
Equipment & Adaptations	860	(13)	847	860	(13)	847
Other Services	351	(75)	276	344	(57)	287
Assessment & Care Management	1,208	(22)	1,186	1,218	(22)	1,196
Total Physical Disability/Sensory Loss	4,239	(288)	3,951	4,311	(267)	4,044

REVENUE BUDGET Wellbeing	2012/13 (Revised Estimate)		
	Expenditure	Income	Net
	£'000	£'000	£'000
<u>Learning Disabilities</u>			
Residential Care	3,672	(1,173)	2,499
Shared Lives Scheme	784	(291)	493
Direct Payments	1,014	(15)	999
Supported Living	7,973	(5,219)	2,754
Day Opportunities	3,787	(1,025)	2,762
Other Services	108	-	108
Assessment & Care Management	639	(241)	398
Total Learning Disabilities	17,977	(7,964)	10,013
<u>Mental Health Needs</u>			
Residential Care	1,507	(624)	883
Glyn Cynffig	447	(329)	118
Direct Payments	29	(3)	26
Home Care	21	-	21
Day Opportunities	528	(278)	250
Other Services	132	(105)	27
Assessment & Care Management	966	(390)	576
Total Mental Health Needs	3,630	(1,729)	1,901

2013/14		
Expenditure	Income	Net
£'000	£'000	£'000
3,754	(960)	2,794
800	(293)	507
1,440	(60)	1,380
5,557	(1,732)	3,825
3,759	(639)	3,120
108	-	108
627	(159)	468
16,045	(3,843)	12,202
1,706	(701)	1,005
439	(309)	130
49	(3)	46
21	-	21
547	(297)	250
132	(104)	28
966	(362)	604
3,860	(1,776)	2,084

REVENUE BUDGET	2012/13 (Revised Estimate)			2013/14			
	Wellbeing	Expenditure	Income	Net	Expenditure	Income	Net
		£'000	£'000	£'000	£'000	£'000	£'000
<u>Other Adult Services</u>							
Substance Misuse & Other Adult Services	1,296	(1,127)	169	1,296	(1,127)	169	
Total Other Adult Services	1,296	(1,127)	169	1,296	(1,127)	169	
<u>Management & Central Services</u>							
Adult Services Management	1,086	(45)	1,041	1,086	(45)	1,041	
Central Services/administration/ Other support	1,793	(96)	1,697	1,658	(141)	1,517	
Training	698	(389)	309	657	(389)	268	
Total Adult Services Mgmt & Admin	3,577	(530)	3,047	3,401	(575)	2,826	
TOTAL : Adult Social Care	55,502	(19,056)	36,446	54,402	(15,020)	39,382	
<u>Healthy Living</u>							
<u>Adult Learning</u>							
Adult Education	453	(367)	86	452	(361)	91	
Community Education	82	(51)	31	78	(51)	27	
Total Adult Learning	535	(418)	117	530	(412)	118	

REVENUE BUDGET Wellbeing	2012/13 (Revised Estimate)			2013/14		
	Expenditure	Income	Net	Expenditure	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000
<u>Culture & Heritage</u>						
Arts & Entertainments	1,443	(655)	788	1,280	(576)	704
Total Culture & Heritage	1,443	(655)	788	1,280	(576)	704
<u>Library Service</u>						
Library Service	1,807	(142)	1,665	1,781	(141)	1,640
Council Information Points	72	(72)	-	69	(69)	-
ICT Facilities	76	(28)	48	63	(28)	35
Total Library Service	1,955	(242)	1,713	1,913	(238)	1,675
<u>Miscellaneous Services</u>						
Bryngarw & Beach Water	1,063	(739)	324	1,064	(763)	301
Total Miscellaneous Services	1,063	(739)	324	1,064	(763)	301

REVENUE BUDGET	2012/13 (Revised Estimate)			2013/14		
	Expenditure	Income	Net	Expenditure	Income	Net
Wellbeing	£'000	£'000	£'000	£'000	£'000	£'000
Recreation & Sport						
Sports Centres & Swimming Pools	3,115	(115)	3,000	3,387	(460)	2,927
Community Centres	340	(51)	289	342	(52)	290
Active Young Peoples Services	184	(59)	125	503	(378)	125
Play & Other Services	89	(25)	64	89	(25)	64
Total Recreation & Sport	3,728	(250)	3,478	4,321	(915)	3,406
Healthy Living						
Healthy Living General	305	-	305	305	-	305
Total Healthy Living	9,029	(2,304)	6,725	9,413	(2,904)	6,509
TOTAL CORPORATE WELLBEING	64,532	(21,361)	43,171	63,815	(17,924)	45,891



DETAILED CAPITAL BUDGET 2013/14

Wellbeing Directorate	BUDGET:				FUNDED BY:			
	Gross Budget 2013/14	Gross Budget 2014/15	Gross Budget 2015/16	Gross Budget 2016/17	Total 3 years	BCBC Funding	Prudential Borrowing	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Healthy Living</u>								
Bryngarw House	156				156	156		156
Berwyn Centre	200				200	200		200
Pontycymmer Library Relocation	32				32	32		32
Refurbishment Requirements HLPP*	1,738				1,738		1,738	1,738
TOTAL CAPITAL PROGRAMME	2,126				2,126	388	1,738	2,126

* Healthy Living Partnership Project for the refurbishment of leisure facilities.



Divisional Heads	Interim Corporate Director - Communities - Mark Shephard	Communities Directorate
Head of Street Scene - Chris Howell		
Head of Regeneration and Development - Satwant Pryce		

FOREWORD

Our Mission Statement :

“To take a balanced approach to improving the wellbeing of communities through social, physical, cultural and economic improvements, in order to achieve a safe, pleasant & sustainable environment for residents of and visitors to Bridgend County Borough.”

The Communities Directorate brings together a wide range of services that are committed to renewing the physical, social and environmental fabric of the County Borough that is sustainable and enhances its overall economic well being.

Key to the realisation of our Mission Statement is the regeneration of Bridgend and Maesteg town centres and improvements in our transport and communication network.

We want to ensure access to employment opportunities through effective public transport, well maintained roads and alternative safe modes of transport. Our commitment to paving the way to re-establish Porthcawl as a premier seaside resort continues and we will not forget our heritage within these improvements nor the importance of tourism to local communities.

Underpinning the improvements to the economic opportunities for the people of Bridgend County Borough, will be our drive to be a Cleaner Safer Greener Bridgend. We will continue to promote recycling and sustainable development, tackle environmental crime, as well as work with our partners to reduce crime and anti-social behaviour.

FOREWORD: Communities Directorate (Cont)

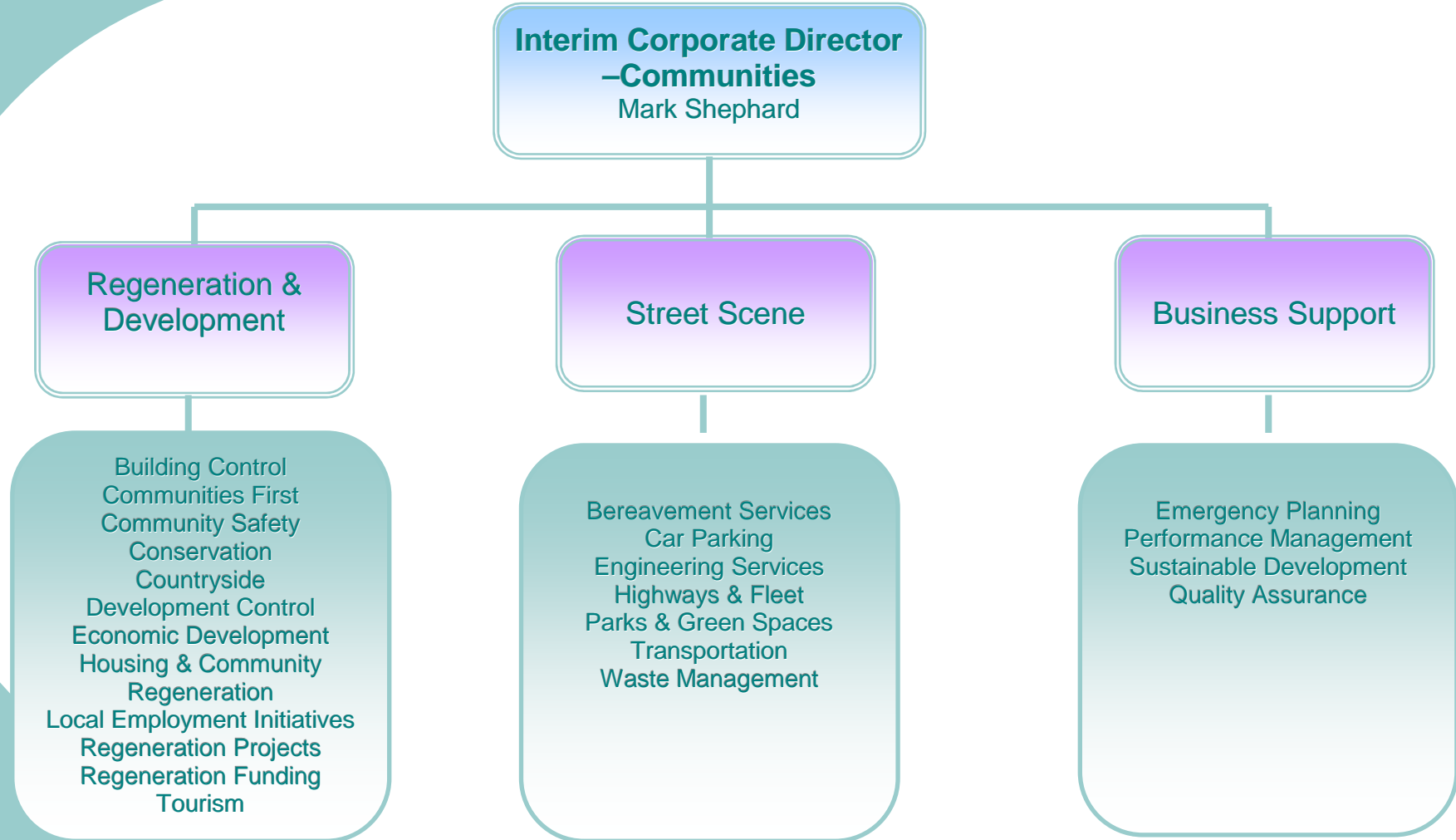
Main Challenges facing the Directorate in 2013/14

The 2013/14 budget has been prepared against a background of significant cuts in funding for public services, with the Directorate facing a cash reduction of 2.2% over the previous year's budget. Achieving this level of savings has been a challenging undertaking, with all efforts being made to protect front line services.

The Directorate will be expected to meet some significant challenges in 2013/14 including:-

- Delivering the second phase of a programmed highway improvements plan totalling around £3m funded by the Welsh Government's 'Local Government Borrowing Initiative' and the Council.
- Managing the reduction in income for services such as car parking and planning applications resulting from the economic downturn.
- Continuing to work towards meeting the WG target of recycling 70% of all municipal waste by 2024/25.
- Continue to implement a very successful events programme to attract people to our Town Centres to support their future vitality and viability.

STRUCTURE



REVENUE BUDGET	2012/13 (Revised Estimate)		
Communities	Expenditure	Income	Net
	£'000	£'000	£'000
Regeneration & Development			
Development			
Development Control	710	(742)	(32)
Development Planning	585	(65)	520
Development Technical Support	70	(27)	43
Building Control	362	(289)	73
Total Development	1,727	(1,123)	604
Housing & Community Regeneration			
Housing Options & Homelessness	1,232	(370)	862
Housing Strategy & Solutions	309	-	309
Supporting People	2,515	(2,384)	131
Communities First *	903	(903)	-
Communities Safety	395	(296)	99
Sustainable Renewal	232	(62)	170
Total Housing & Community Regen	5,586	(4,015)	1,571
Regeneration & Development			
Regen Projects & Built Env	669	(60)	609
Countryside & Tourism	877	(265)	612

2013/14		
Expenditure	Income	Net
£'000	£'000	£'000
664	(747)	(83)
546	(65)	481
52	(27)	25
315	(289)	26
1,577	(1,128)	449
1,170	(355)	815
312	-	312
2,516	(2,384)	132
-	-	-
395	(295)	100
233	(62)	171
4,626	(3,096)	1,530
656	(60)	596
851	(268)	583

* The current Communities First programme is ending on 31st January 2013 and 3 cluster applications have been submitted and approved to deliver the new programme. The agreed funding for new programme is estimated to be £1.76m expenditure with matching grant income.

REVENUE BUDGET Communities	2012/13 (Revised Estimate)		
	Expenditure	Income	Net
	£'000	£'000	£'000
Regeneration & Develop'mt (cont)			
Regeneration Funding	222	(53)	169
Economic Development	442	(108)	334
Local Enterprise & Rural Dev	1,726	(1,498)	228
Regeneration & Develop Mgmt	134	-	134
Total Regeneration & Develop'mt	4,070	(1,984)	2,086
Total Regeneration & Develop'mt	11,383	(7,122)	4,261
Street Scene			
<u>Streetworks</u>			
Public Conveniences	317	(19)	298
Enforcement	162	(115)	47
Other Cleaning	1,589	(248)	1,341
Waste Disposal	5,540	-	5,540
Waste Collection	5,411	(3,836)	1,575
Bereavement Services	537	(393)	144
Streetworks Management	96	-	96
Total Streetworks	13,652	(4,611)	9,041

2013/14		
Expenditure	Income	Net
£'000	£'000	£'000
227	(53)	174
417	(107)	310
1,419	(1,235)	184
134	-	134
3,704	(1,723)	1,981
9,907	(5,947)	3,960
267	(18)	249
162	(115)	47
1,592	(249)	1,343
5,446	-	5446
5,361	(3,751)	1,610
538	(393)	145
101	-	101
13,467	(4,526)	8,941

REVENUE BUDGET Communities	2012/13 (Revised Estimate)			2013/14		
	Expenditure	Income	Net	Expenditure	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000
<u>Highways & Fleet</u>						
Highways Maintenance	2,926	(689)	2,237	2,837	(531)	2,306
Street Lighting	1,432	-	1,432	1,530	-	1,530
Highways Management	489	(38)	451	429	(38)	391
Rights of Way	317	(75)	242	319	(75)	244
Network Management	404	(218)	186	408	(218)	190
Highways Services (DSO)	4,255	(2,027)	2,228	4,235	(2,037)	2,198
Fleet Services	3,610	(3,702)	(92)	3,630	(3,702)	(72)
Total Highways & Fleet	13,433	(6,749)	6,684	13,388	(6,601)	6,787
<u>Transportation & Engineering</u>						
Public Transport Co-ordination	4,368	(3,363)	1,005	4,320	(3,291)	1,029
Traffic Management & Road Safety	463	(141)	322	453	(141)	312
Policy & Development	438	(391)	47	431	(391)	40
Client & Business	853	(1,426)	(573)	1,460	(2,031)	(571)
Engineering Services	850	(925)	(75)	850	(925)	(75)
Total Transportation & Engineering	6,972	(6,246)	726	7,514	(6,779)	735

REVENUE BUDGET	2012/13 (Revised Estimate)			2013/14			
	Communities	Expenditure	Income	Net	Expenditure	Income	Net
		£'000	£'000	£'000	£'000	£'000	£'000
<u>Parks & Open Spaces</u>							
Parks & Playing Fields	618	(93)	525	618	(93)	525	
Ground Maintenance Operation	1,986	(535)	1,451	1,989	(535)	1,454	
Outdoor Leisure	157	-	157	157	-	157	
Community Parks & Open Spaces	90	-	90	90	-	90	
Total Parks & Open Spaces	2,850	(628)	2,223	2,854	(628)	2,226	
<u>Street Scene Mgmt & Admin</u>							
Streetscene Support	241	-	241	261	-	261	
Total Street Scene Mgmt & Admin	241	-	241	261	-	261	
Total Street Scene	37,149	(18,234)	18,915	37,483	(18,534)	18,950	
<u>Directorate Support</u>							
Resilience (Emergency Planning)	89	-	89	89	-	89	
Business Unit	447	(9)	438	388	(9)	379	
Directorate Contingency	200	-	200				
Total Directorate Support	736	(9)	727	477	(9)	468	
TOTAL COMMUNITIES	49,268	(25,365)	23,903	47,868	(24,490)	23,378	


DETAILED CAPITAL BUDGET 2013-14

* Other funding includes external grants e.g. Heritage Lottery Fund, EU & Section 106. These figures are subject to change as financial profiles are amended.

Communities Directorate	BUDGET:					FUNDED BY:				
	Gross Budget 2013/14	Gross Budget 2014/15	Gross Budget 2015/16	Gross Budget 2016/17	Total 4 years	BCBC Funding	WG Funding	* Other	Prudential Borrowing	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Street Scene</u>										
Highways Maintenance (Capitalised Repairs)	200	200	200	200	800	800				800
Transportation Minor Works (Capitalised Repairs)	250	250	250	250	1,000	1,000				1,000
Local Gov't Borrowing initiative (Highways Infrastructure)	2,260	2,280			4,540				4,540	4,540
Parks Pavilions	500	500			1,000				1,000	1,000
Highways Street Infrastructure	600	600	800		2,000				2,000	2,000
Rhiw Rock Face Stability Works	100				100	100				100
Residents Parking Bridgend Town Centre	152				152	152				152
<u>Regeneration & Development</u>										
Special Regeneration Funding	70	71	540	540	1,221	1,221				1,221
Bridgend Townscape Heritage Initiative	300				300	115		185		300
Maesteg Townscape Heritage Initiative	70				70			70		70
Porthcawl Townscape Heritage Initiative		75			75	75				75
Sub Total	4,502	3,976	1,790	990	11,258	3,463	-	255	7,540	11,258

DETAILED CAPITAL BUDGET 2013-14 (Cont)

* Other funding includes external grants e.g. Heritage Lottery Fund, EU & Section 106. These figures are subject to change as financial profiles are amended.

Communities Directorate	BUDGET:					FUNDED BY:				
	Gross Budget 2013/14	Gross Budget 2014/15	Gross Budget 2015/16	Gross Budget 2016/17	Total 4 years	BCBC General Capital Funding	WG Funding	* Other	Prudential Borrowing	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Sub-Total B/fwd	4,502	3,976	1,790	990	11,258	3,463	-	255	7,540	11,258
<u>Regeneration & Development (Cont.)</u>										
Bridgend Town Centre	3,816	829			4,645	507	3,430	708		4,645
Maesteg Town Centre Regeneration	481				481	448		33		481
South East Wales Local Inv Fund	80	140			220	220				220
Porthcawl Harbour	200				200	200				200
Porthcawl Infrastructure	2,350	2,350			4,700	4,700				4,700
Porthcawl Coastal Defence	88	1,127	35		1,250	187	1,063			1,250
Commercial Improvement Areas	105	150			255	255				255
Environment Programme	30	30			60	60				60
Rural development Plan	149	101			250	75	175			250
Sub- Total	11,801	8,703	1,825	990	23,319	10,115	4,668	996	7,540	23,319

DETAILED CAPITAL BUDGET 2013-14 (Cont)

* Other funding includes external grants e.g. Heritage Lottery Fund, EU & Section 106. These figures are subject to change as financial profiles are amended.

Communities Directorate	BUDGET:					FUNDED BY:				
	Gross Budget 2013/14	Gross Budget 2014/15	Gross Budget 2015/16	Gross Budget 2016/17	Total 4 years	BCBC General Capital Funding	W/G Funding	* Other	Prudential Borrowing	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Regeneration & Development</u>										
Sub-Total B/fwd	11,801	8,703	1,825	990	23,319	10,115	4,668	996	7,540	23,319
Green Shots	162				162	57	105			162
Community Economic Development	192	191	36		419			419		419
Western Valleys SRA	55				55	55				55
Housing Renewal Schemes	100	100	100	100	400	400				400
Housing Renewal /Disabled Facilities Grants	2,350	2,350	2,350	2,350	9,400	9,400				9,400
TOTAL CAPITAL PROGRAMME	14,660	11,344	4,311	3,440	33,755	20,027	4,773	1,415	7,540	33,755

Corporate Director -Resources (Vacant)	Head of Head of Technology, Property and Customer Service' -David Sutherland
Interim Assistant Chief Executive Performance - Ness Young	Head of Finance & Performance - Janet Smith
Assistant Chief Executive Legal & Regulatory Services - Andrew Jolley	Head of Human Resources & Organisational Development - Sarah Kingsbury

FOREWORD

A characteristic of high performing authorities is a strong corporate centre which promotes good governance and supports service delivery. There are four main corporate functions which are the responsibility of two Assistant Chief Executive Officers and Heads of Service.

Finance & Performance

The service provides strategic and operational support service to a variety of internal customers ranging from elected Members and Directors to officers responsible for service delivery. Front line services are also provided to housing benefits, council tax, business rates and adult social care financial assessments.

The main challenges for the service over the next three years are:

- To support the Local Services Board in delivering the Single Integrated Partnerships Plan;
- To develop the Council's Corporate Improvement Plan;
- Improving performance across the organisation;
- To provide robust financial monitoring and support systems;
- To monitor and assist services in delivering the Council's Medium Term Financial Strategy 2013-14 to 2016-17;
- To manage the impact of Welfare Reform;
- To drive and support the Strategic Change Management Programme;
- To Improve performance and value for money across the organisation;
- To ensure compliance with all statutory directorate functions;
- To deliver the priorities identified in the directorate business plan.

Human Resources and Organisational Development

The service provides professional advice and guidance to all Directorates on human resource and organisational development issues together with transactional services. The service also includes: Health & Safety and Occupational Health; Communications; ; Marketing and Engagement [inc Equalities]

FOREWORD: (Cont)

The main challenges include:

- Implementing Job Evaluation / new Pay and Grading Structure and dealing with the residual issues of Appeals;
- Implement a Workforce Plan;
- Supporting Directorates through a time of significant change;
- Implementing and monitoring the Council's Strategic Equality Plan;
- Delivering the priorities identified in the directorate business plan.

Technology, Property and Customer Services

Technology, Property and Customer Services brings together central support services for ICT, Customer Services, Programme and Projects, Lean Systems Thinking, Procurement, Built Environment and Property Services. These services have a key role in helping the Council to improve the way it works to ensure effective and efficient use of our financial, technological, physical and human assets.

The main challenges include:

- Delivering the ICT Strategy;
- Implementing the Asset Management Plan;
- Realising Capital Receipts;
- Delivering the Customer Charter;
- Supporting Directorates through a time of significant change;
- Delivering the priorities identified in the directorate business plan.

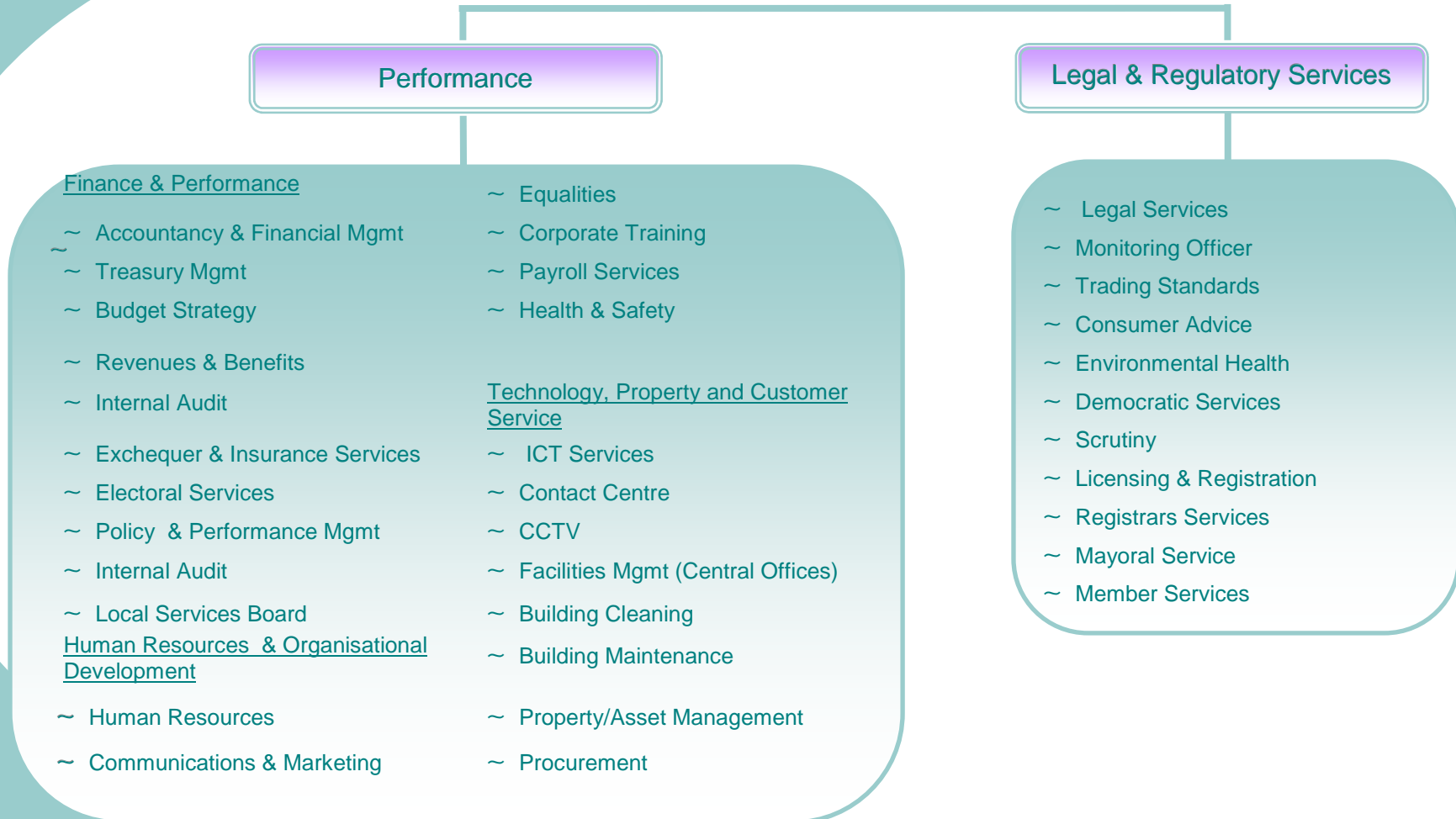
Legal and Regulatory Services

Legal & Regulatory provides central support services to the Authority and frontline services to the public. The coming year will present significant challenges for the department particularly with changes required by new legislation and the need to provide new models of provision to deliver high quality services with decreasing resources. However, the department is well placed to meet these demands with its established performance management culture and external accreditation.

The main challenges include:

- To maintain and improve service delivery and probity within the Authority;
- To build upon innovative service delivery models;
- To provide significant efficiency savings.

STRUCTURE



REVENUE BUDGET	2012/13			2013/14		
	(Revised Estimate)			Expenditure	Income	Net
	Corporate Functions	Expenditure	Income			
	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	488	-	488	487	-	487
Electoral	170	-	170	170	-	170
<u>Finance & Performance</u>						
Financial Services	3,065	(255)	2,810	2,877	(255)	2,622
Benefits Payments to Claimants	58,658	(58,747)	(89)	45,983	(46,127)	(144)
Revenues & Benefits Admin	2,037	(1,812)	225	2,044	(1,819)	225
Internal Audit	442	(26)	416	442	(26)	416
Exchequer Services & Insurance	2,268	(1,514)	754	2,277	(1,514)	763
Policy & Performance Management	461	-	461	442	-	442
Bank Charges, Audit Fees & Cont to Vol Orgs	948	-	948	948	-	948
Finance & Performance Total	67,879	(62,354)	5,525	55,013	(49,741)	5,272
<u>Human Resources & Organisational Development</u>						
HR & Organisational Development	2,730	(298)	2,432	2,604	(334)	2,270
Communications, Marketing & Engagement	510	(29)	481	556	(29)	527
	3,240	(327)	2,913	3,160	(363)	2,797

REVENUE BUDGET	2012/13			2013/14		
	(Revised Estimate)					
	Expenditure	Income	Net	Expenditure	Income	Net
Corporate Functions	£'000	£'000	£'000	£'000	£'000	£'000
Technology, Property & Customer Services						
ICT	4,414	(451)	3,963	4,498	(428)	4,070
Centre of Excellence	187	-	187	225	-	225
Customer Contact	1,064	(92)	972	1,085	(93)	992
Procurement	369	(2)	367	331	(2)	329
Building Services	8,279	(5,778)	2,501	8,210	(5,591)	2,619
Property Services	1,739	(1,869)	(130)	1,746	(1,792)	(46)
Technology, Property & Customer Services Total	16,052	(8,194)	7,860	16,095	(7,906)	8,189
TOTAL : CORPORATE FUNCTIONS	87,829	(70,873)	16,956	74,925	(58,010)	16,915

DETAILED CAPITAL BUDGET 2013/14

Technology, Property & Customer Services	BUDGET:				FUNDED BY:		
	Gross Budget 2013/14	Gross Budget 2014/15	Gross Budget 2015/16	Gross Budget 2016/17	Total 4 years	BCBC General Capital Funding	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Property</u>							
Minor Works	808	1,100	1,100	1,100	4,108	4,108	4,108
Relocation of Depot Facilities	150	1,540			1,690	1,690	1,690
Bridgend Market	600				600	600	600
Design & Supervision Programme –Old schemes	200	100			300	300	300
<u>ICT & Customer Contact</u>							
Investment in ICT (Information Communication Technology)		250	250		500	500	500
<u>Other</u>							
Community Projects		50	50	50	150	150	150
TOTAL CAPITAL PROGRAMME	1,758	3,040	1,400	1,150	7,348	7,348	7,348

REVENUE BUDGET	2012/13		
	Expenditure	Income	Net
	£'000	£'000	£'000
Legal & Regulatory Services			
Legal Services	2514	(234)	2,280
Democratic Services	1,536	-	1,536
Environmental Health Services	1,195	(38)	1,157
Trading Standards	994	(431)	563
Scrutiny	143	-	143
Public Protection Mgmt	86	-	86
Area of Service Total	6,468	(703)	5,765

2013/14		
Expenditure	Income	Net
£'000	£'000	£'000
2,391	(235)	2,156
1,548	-	1,548
1,172	(37)	1,135
1,024	(417)	607
144	-	144
87	-	87
6,366	(689)	5,677

ABMU Health Board- Abertawe Bro Morgannwg University Health Board

BCBC –Bridgend County Borough Council

Borrowing:

Supported – This is the amount of borrowing that is supported either fully or in part by the Welsh Government.

Unsupported- That which is to be met entirely by the Council Tax payer.

Budget

This is the statement defining the Council’s financial plans over a specified period of time, usually a year.

Capital Expenditure

The definition for capital purposes is set out in section 16 of the 2003 Local Government Act, which states that expenditure must be capitalised in accordance with proper practices.

Expenditure that can be capitalised will include:

1. The acquisition, reclamation, enhancement or the laying of land;
2. The acquisition, construction, preparation, enhancement or replacement of roads, buildings and other structures;
3. The acquisition, installation or replacement of moveable plant or immovable plant, machinery and vehicles;

4. The acquisition of share capital or loan capital in any body corporate
5. Works intended to increase substantially the thermal insulation of a building
6. Acquisition or preparation of a computer programme.

Capital Financing

The revenue cost of financing capital expenditure. It includes principal & interest payment on external long-term borrowing, debt management expenses, leasing payments and capital charges. Capital charges are made up of depreciation (based on the useful life of the asset) and an interest charge based on the valuation of the asset.

Capital Grants:

Specific- A grant that is received either from Central Government or other external organisations for example, the Welsh Government , to finance expenditure on a specific capital scheme.

General - Grant received from the Welsh Government to spend on capital scheme(s) that the authority deems appropriate/necessary.

Capital Receipts

This is the income from the sale of capital assets. It can be used to finance new capital schemes, but cannot be used to finance revenue expenditure.

Community Councils are the most local official representative bodies in Wales, of which members are chosen every four years to represent the entire community council area.

Corporate Improvement Priority

These are the improvement objectives set by the Council and included in the Corporate Plan.

Corporate Plan

The Corporate Plan gives strategic direction to the work of the Authority to achieve its vision and sets out the Council's key improvement objectives for the forthcoming years. It reflects the on-going commitment to work in partnership with others to deliver services to our communities. It also outlines how our priorities will be taken forward.

Council Tax

This is the source of local taxation to the authority. Council tax is levied on households within its area by the billing authority, and includes council tax for Police authorities and Community Councils as well as the authority's own Council tax levy. The proceeds are used for distribution to precepting authorities, and for use by its own general fund.

CYP – Children & Young Persons

Estimates

These are the amounts, which are expected to be spent or received as income, during an accounting period.

Income

All income generated by a service from external sources together with internal recharges.

Impairment loss

A loss arising from an event that significantly reduced an asset's value. Examples are physical damage, such as a major fire, or a significant decline in the asset's market value during the year.

LAC – Looked After Children

Net Expenditure

Gross expenditure less specific service income.

National Non Domestic Rate (NNDR)

A means by which local businesses contribute to the cost of local authority services. NNDR is collected by billing authorities on behalf of WG and is then redistributed among all local authorities and police authorities on the basis of Standard Spending Assessment and population. They are also known as 'Business Rates'.

Precept

A levy made by precepting authorities on billing authorities, requiring the latter to collect income from council tax payers on their behalf.

Prudential Code Borrowing

Borrowing over and above that supported by the Welsh Assembly Government which the authority determines that it can afford to repay either from savings generated from the investment or from Council Tax.

EU

European Union Funding Programme

Revenue Support Grant (RSG)

General grant paid by the Welsh Government to local authorities.

Reserves

These are sums set aside to meet future expenditure. They may be earmarked to fund specific expenditure or be held as general reserves to fund non specific future expenditure.

S106

A Section 106 Agreement is a legal agreement between the Planning Authority and the applicant/developer and any others that may have an interest in the land.

Slippage

A change in the timing of expenditure on capital schemes, which results in capital payments falling in different financial years, usually later than originally planned.

WG - Welsh Government

Further Information: The information contained in this Budget Book can also be made available in Welsh, upon request