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## **FOREWORD By Chief Executive — Dr Jo Farrar**



Public sector spending is widely expected to come under severe pressure over the next few years; all the major political parties appear to be agreed on the need for spending reductions but they have differing views on the timing of when to implement these. The position is unlikely to become more certain until the outcome of the General Election is known and the 'new' government declares its intentions in this matter; but this may well be several months into the 2010/11 Financial Year.

Approximately three quarters (75%) of the money needed to finance the Council's day to day operational activity and service delivery arrangements is provided by the Welsh Assembly and/or UK governments. It follows that financial support for the services provided by Local Government is a major element of the UK Government's budget and the impact of the recession is expected to have far reaching consequences for local government and the whole of the public sector.

The Council faces an unprecedented challenge – the need to deliver improved services and better outcomes with the same or less resources. Against this background, we must continue the drive to deliver services as efficiently as possible. Collaboration and innovation are very much on the agenda and the need to develop partnership working and initiatives such as remodelling services to ensure they offer good value for the local community has never been greater.

Our overall aim is to become an authority that 'delivers the best local services in Wales' as achieving this will improve the quality of life of all those living and working in the County Borough. Despite the economic uncertainties that currently exist, it is important that we remain focused on achieving this aim. We are making progress with a number of major initiatives; including modernising our service delivery arrangements and investing in our physical infrastructure.

During 2010, the Council will revise the Corporate Plan to reflect the significant changes in the 'external' environment in the 2 years since it was developed and adopted, including the development of the new Community Strategy. Much has been achieved in the last 2 years but the Council continues to be ambitious to secure positive change and we must all play our part in delivering this.



## INTRODUCTION

### **Budget book 2010-2011**

The budget for 2010/11 was agreed by Council on the 10th February 2010 and the Council Tax at a separate Council meeting on the 24th February 2010. The medium term financial strategy for 2011/12 to 2012/13 was also agreed at that meeting.

This budget book provides an overview of the Council's Revenue budget for 2010/11 and Capital Programme for 2010/11 to 2014/15. It is divided into six sections, dealing with different aspects of the Council's Budget.

### **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 and has a population of approximately 133,000. Its land area of 28,500 hectares stretches 20km from east to west and occupies the Llynfi, Garw and Ogmere valleys. The largest town is Bridgend (pop: 39,773), followed by Maesteg (pop: 20,700) and the seaside resort of Porthcawl (pop: 19,238).



## Budget 2010-11 – An Overview

The County Council has approved a final net budget of £232.515M for 2010/11, and an overall council tax increase of 4.79% .

Reports on the draft revenue budget proposals outlining growth and savings proposals and the impact for BCBC were presented to Cabinet on 1 December 2009 and the final budget was approved by Council on the 10th February 2010 .

The Final Local Government Settlement for 2010/11 was announced on 8 December 2009. The increase for Bridgend at 2.6% was above the average of 2.1%. Whilst the increase in recent years is welcomed it is indicative of the funding shortfall experienced by the Council over a number of years. This has had an adverse impact on all services creating a backlog of budgetary pressures.

These funding constraints have been compounded by other budgetary pressures such as childrens’ services, continual increasing demands placed on services through demographic changes, regulatory pressures, and higher public expectation. In recent years much has been done to modernise and reconfigure existing service provision in order to ensure a balanced budget. The challenge of doing more with less has been a key theme which has not only applied to management and administrative services but also to front line services. However, it is becoming increasingly challenging and difficult to obtain cashable savings in all these areas.

The table below details some of the priority areas where the authority has allocated resources:-

<b>PRIORITY THEMES</b>	<b>RESOURCES ALLOCATED</b>
Young Voices	<ul style="list-style-type: none"> <li>• £1m towards Looked After Children Independent Foster Placements</li> </ul>
Strong Communities	<ul style="list-style-type: none"> <li>• £541k - additional pressures within the service as a result of major demographic changes &amp; rising expectations within Adult Social Care</li> <li>• £320k towards Independent Sector Residential &amp; Nursing Home care fees</li> </ul>
Young Voices	<ul style="list-style-type: none"> <li>• £370k School Related Funding to support the implementation of the inclusion strategy &amp; school formula review</li> <li>• £271k YGG Llangynwyd - expansion of school</li> </ul>
New Opportunities	<ul style="list-style-type: none"> <li>• £200k Highways maintenance</li> </ul>



## Budget Book 2010-11

## Budget Setting Process

The following table provides a summary of the allocation of the overall budgeted net expenditure of £232.515m for 2010/11:

	2009/10 Adjusted Base £'000	Adjs* £'000	Growth £'000	Budget Reductions 2010/11 £'000	2010/11 Budget £'000
Children	110,972	2,334	2166	(378)	115,094
Wellbeing	40,842	677	1,446	(325)	42,640
Communities	26,482	72	370	(1,131)	25,793
Property & Finance & ICT & Customer Contact	13,268	(57)	75	(255)	13,031
Corporate Development & Partnerships	4,421	(23)	66	(142)	4,322
Legal & Regulatory Services	5,578	(140)	253	(100)	5,591
Service Expenditure Total	201,563	2,863	4,376	(2,331)	206,471
Capital Financing Charges					10,215
Non Directorate Specific (includes unallocated pay inflation 2010/11)					3,352
Price Inflation– Unavoidable commitments					2,000
Precepts					7,224
Other Grants					(1,383)
Contribution to Provision **					4,160
Building Maintenance					1,000
<b>Total</b>					<b>233,039</b>
Discretionary Rate Relief					46
Use of Reserves					(570)
<b>Total Revenue Budget</b>					<b>232,515</b>

\*Adjustments for top-slicing of budgets, budget switches between Directorates, transfers of specific grants in & out of the Settlement & allocated pay awards

\*\* Contribution to Provisions include energy reserve, service reconfiguration, housing services & economic downturn & job evaluation/equal pay provisions

++Further details can be obtained from the Council Report of the 10th February 2010 which provides supplementary details on the growth and savings reductions approved and details of indicative budgets for 2011/12 to 2012/13.

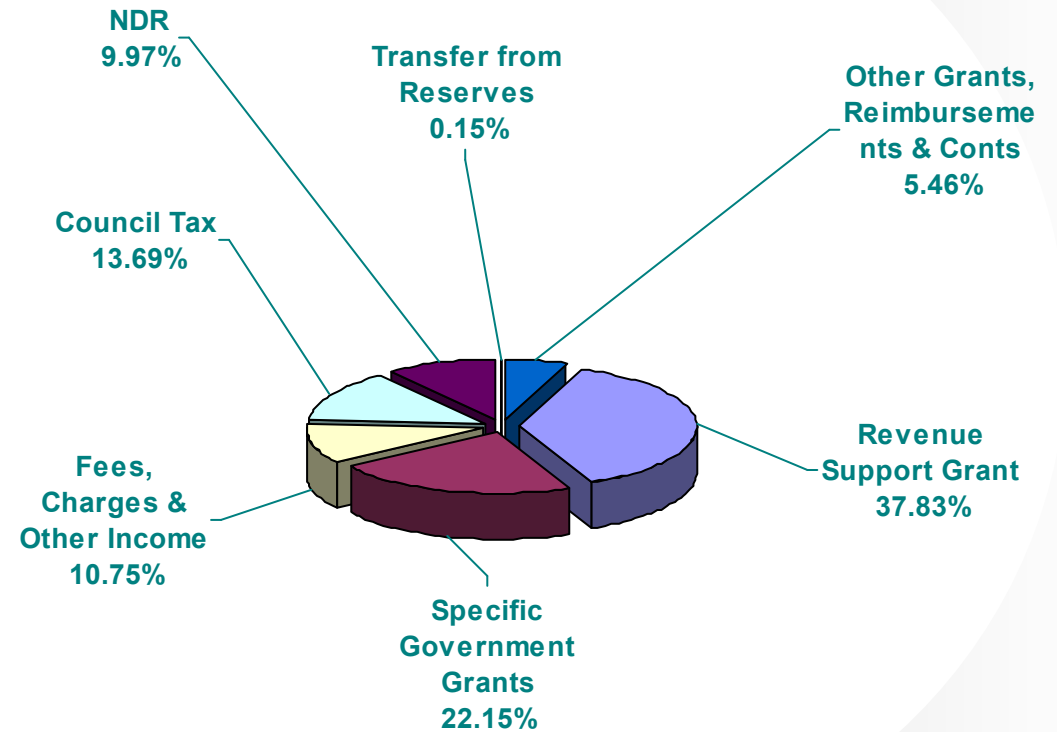
## 2010-11 Where the Money Comes From

### Gross Revenue budget 2010-11

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

Where the Money Comes From:

Source	2010/11 £M
Revenue Support Grant	143.036
Specific Government Grants	83.751
Other Grants, Reimbursements & Contributions	20.647
Council Tax	51.765
NNDR	37.714
Fees, Charges & Other Income	40.644
Transfer from Reserves	.570
<b>Gross Revenue Budget</b>	<b>378.127</b>

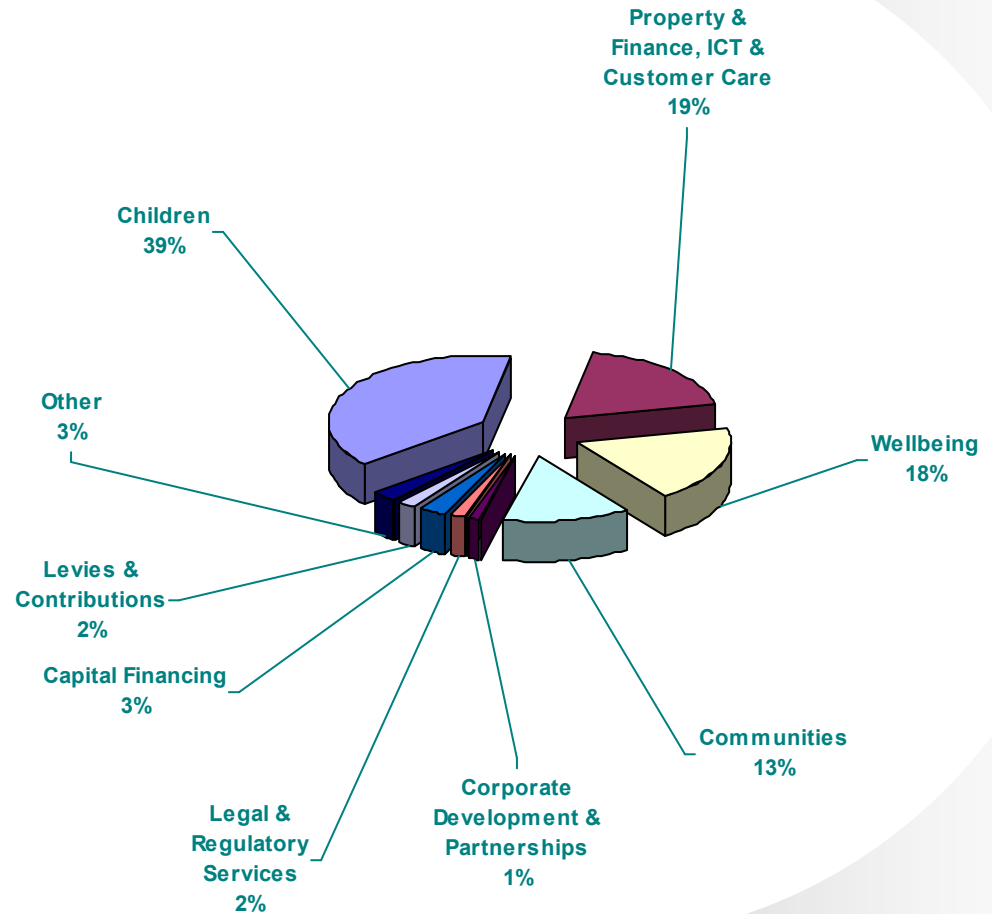


## 2010-11 Where the Money is Spent

### Gross Revenue budget 2010-11

Where the Money Is Spent:

Service Areas	2010/11 £M
Children	148.003
Property & Finance & ICT & Customer Contact	70.523
Wellbeing	69.874
Communities	50.414
Legal & Regulatory Services	6.496
Corporate Development & Partnerships	4.820
Capital Financing	10.215
Levies & contributions	7.184
Other	10.598
<b>Gross Revenue Budget</b>	<b>378.127</b>



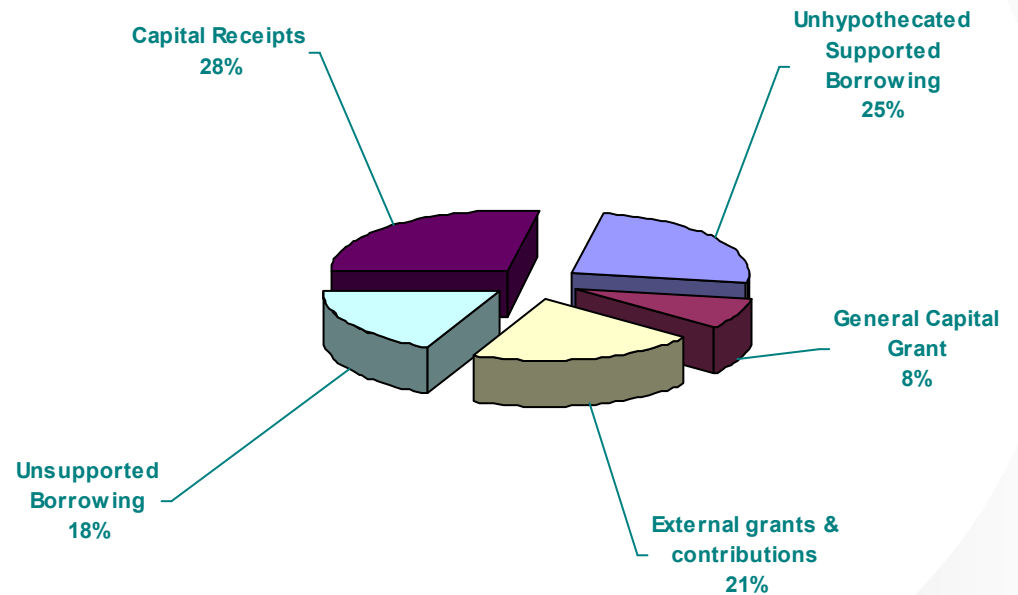
### Capital Programme 2010-11

In addition to the money spent on day-to-day costs of running services, significant amounts are used to fund & improve buildings, infrastructure improvements & regeneration within the County Borough, amongst other things. The following table shows the sources of capital funding:

Source of Funds for Capital Programme:

Service Areas	2010/11 £M
Unhypotheated Supported Borrowing	7.269
General Capital Grant	2.423
External grants & contributions	6.065
Unsupported Borrowing	5.350
Capital Receipts	8.024
<b>TOTAL</b>	<b>29.131</b>

### 2010-11 Sources of Funding



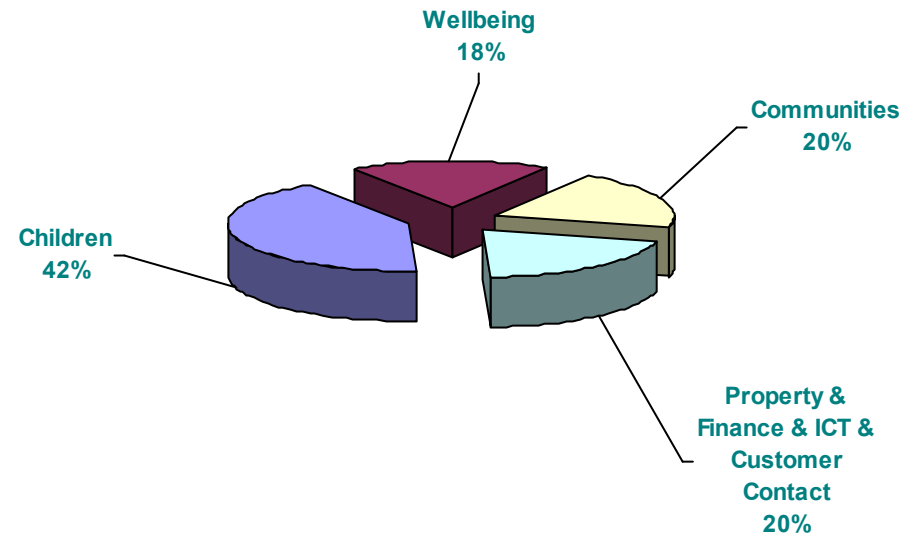


### Capital Programme 2010-11

Services benefiting from Capital Programme in 2010-11:

Directorate	2010/11 £M
Communities	5.762
Children	12.160
Wellbeing	5.248
Property & Finance & ICT & Customer Contact	5.961
<b>TOTAL</b>	<b>29.131</b>

### Services Benefiting from Capital Programme in 2010/11





### Average Band D Council Tax

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

Bridgend County Borough Council	2009/10	2010/11
Net Council Tax Base ( Band D Equivalent)	48,630.09	48,970.69
Total Net Expenditure	223,338,000	232,514,601
<b>Less:</b>		
Revenue Support Grant (RSG)	-138,311,763	-143,036,037
NDR Distribution	-35,972,926	-37,713,564
Amount collected from Council Tax	49,053,311	51,765,000

The council tax for a dwelling band D is given by dividing the net expenditure not met by RSG and NNDR by the council tax base.

The council tax base for Bridgend for 2010/11 is 48,970.69, which gives a band D council tax of £1,057.06, as detailed in the following table:

Bridgend County Borough Council Tax
= <u>Amount Collected from Council Tax</u> Council Tax Base
= $\frac{51,765,000}{48,970.69}$
= <b>£1,057.06 (Band D)</b>

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	2009/10 £	2010/11 £	Increase
County Borough Council Tax	1,008.70	1,057.06	4.79%
Average Community Council	29.07	29.83	2.61%
South Wales Police Authority	146.35	153.67	5%
<b>Average Band D Council Tax</b>	<b>1,184.12</b>	<b>1,240.56</b>	<b>4.77%</b>

Details of Council Tax levels for Welsh Authorities can be obtained from the following website: [www.statswales.wales.gov.uk/ReportFolders/ReportFolders.aspx?IF\\_ActivePath=P,324,325,331](http://www.statswales.wales.gov.uk/ReportFolders/ReportFolders.aspx?IF_ActivePath=P,324,325,331)



**Band D Council Tax Charges by Community Council Area 2010/11**

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	1,057.06	36.51	153.67	1,247.24	Llangynwyd Middle Community Council	1,057.06	27.97	153.67	1,238.70
Bridgend Town Council	1,057.06	36.23	153.67	1,246.96	Maesteg Town Council	1,057.06	50.00	153.67	1,260.73
Cefn Cribbwr Community Council	1,057.06	32.77	153.67	1,243.50	Merthyr Mawr Community Council	1,057.06	13.76	153.67	1,224.49
Coity Higher Community Council	1,057.06	15.53	153.67	1,226.26	Newcastle Higher Community Council	1,057.06	26.52	153.67	1,237.25
Cornelly Community Council	1,057.06	26.17	153.67	1,236.90	Ogmore Vale Community Council	1,057.06	18.92	153.67	1,229.65
Coychurch Higher Community Council	1,057.06	30.49	153.67	1,241.22	Pencoed Town Council	1,057.06	36.24	153.67	1,246.97
Coychurch Lower Community Council	1,057.06	18.41	153.67	1,229.14	Porthcawl Town Council	1,057.06	29.18	153.67	1,239.91
Garw Valley Community Council	1,057.06	22.96	153.67	1,233.69	Pyle Community Council	1,057.06	19.03	153.67	1,229.76
Laleston Community Council	1,057.06	21.95	153.67	1,232.68	St Bride's Minor Community Council	1,057.06	21.24	153.67	1,231.97
Llangynwyd Lower Community Council	1,057.06	30.34	153.67	1,241.07	Ynysawdre Community Council	1,057.06	15.12	153.67	1,225.85

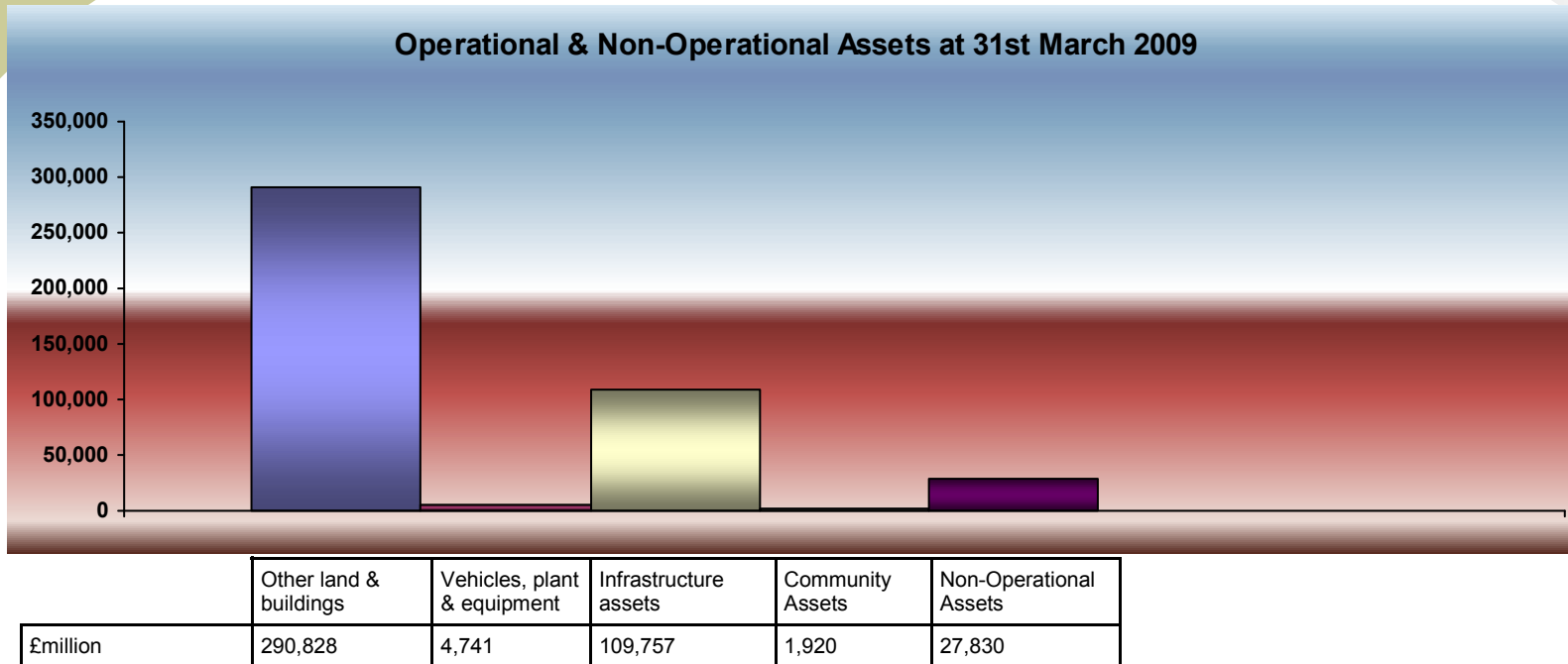
### Summary Statement

A summary of the Authority's Revenue budget for 2010/11 is given below:

Cost of Services	2010/11		
	Expenditure £'000	Income £'000	Net Spending £'000
Corporate Children	148,003	(32,909)	115,094
Corporate Wellbeing	69,874	(27,234)	42,640
Corporate Communities	50,414	(24,621)	25,793
Property & Finance & ICT & Customer Contact	70,523	(57,492)	13,031
Corporate Development & Partnerships	4,820	(498)	4,322
Legal & Regulatory Services	6,496	(905)	5,591
<b>Departmental Expenditure</b>	<b>350,130</b>	<b>(143,659)</b>	<b>206,471</b>
Capital Financing Charge			10,215
Non Directorate Specific, Job Evaluation , Provisions & Building Maintenance			8,553
Levies & Contributions			7,183
NNDR Discretionary Rate Relief			46
Contributions from Balances			(570)
Other Grants			(1,383)
Price Inflation			2,000
<b>Total Net Expenditure</b>			<b>232,515</b>
<b>Financed From:</b>			
Revenue Support Grant			(143,036)
Non Domestic Rates			(37,714)
Council Tax			(51,765)
<b>Total Financing</b>			<b>(232,515)</b>
<b>AVERAGE BAND D COUNCIL TAX- BCBC</b>			<b>£1,057.06</b>

**Local Authority Asset Management**

The net fixed assets owned by the Authority on the 31st March 2009 was £435m



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 2010/11 has been set at £29.131m.

A revaluation is currently being undertaken & the value of assets will change on the 31st March 2010.




**Capital Programme 2010/11 to 2012/13**

Directorate Planned Expenditure	Gross Budget Forecast			
	2010/11	2011/12	2012/13	Total to 2013
	£'000	£'000	£'000	£'000
Children	12,160	12,961	7,680	32,801
Communities	5,762	4,809	4,315	14,886
Wellbeing	5,248			5,248
Property & Finance & ICT & Customer Contact	5,961	2,255	1,755	9,971
<b>TOTAL CAPITAL PROGRAMME</b>	<b>29,131</b>	<b>20,025</b>	<b>13,750</b>	<b>62,906</b>

Funding	Funding			
	2010/11	2011/12	2012/13	Total to 2013
	£'000	£'000	£'000	£'000
General Capital Funding - Supported Borrowing	7,269	7,269	7,269	21,807
General Capital Grant	2,423	2,423	2,423	7,269
Unsupported Borrowing	5,350	5,500	-	10,850
Capital Receipts	8,024	1,878	378	10,280
External Grants & Contributions	6,065	2,955	3,680	12,700
<b>TOTAL CAPITAL PROGRAMME</b>	<b>29,131</b>	<b>20,025</b>	<b>13,750</b>	<b>62,906</b>



<b>Divisional Heads</b>		<b>Chief Executive</b> - Dr Jo Farrar	<b>Chief Executive</b>
Assistant Chief Executive Legal & Regulatory Services - Andrew Jolley			
Assistant Chief Executive Corporate Development & Partnerships - David MacGregor			

### FOREWORD

The earlier sections have set out the context of the Budget for 2010/11 and outlined the planned distribution of resources between services to address needs and the Council's priorities.

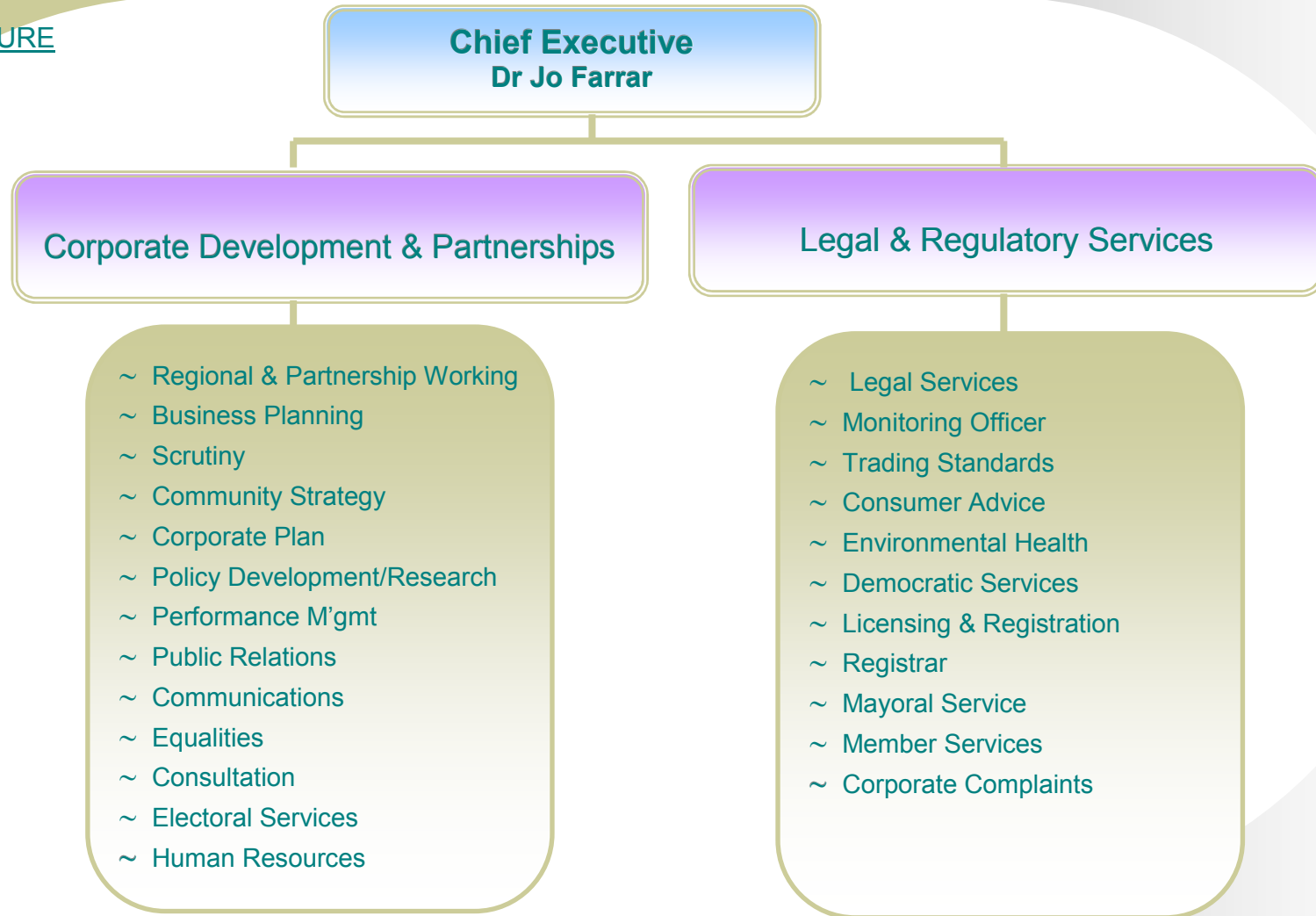
A characteristic of high performing authorities is a strong corporate centre that promotes good governance and supports service delivery. In 2009/10, the Wales Audit Office and the Assembly Government undertook a review of the Council's corporate governance arrangements and the findings were generally very positive.

In 2009/10, responsibility for Human Resources functions and Electoral Services became part of Corporate Development & Partnerships but other than this, the functional responsibilities of the Assistant Chief Executives remain as before and are listed on page 13.

The challenges faced by CD&P service areas in 2010/11, include:

- Job Evaluation/ new Pay and Grading structure
- Implementation of new Vetting and barring scheme
- Supporting the ongoing development of the Local Service Board
- Delivering the Corporate Plan
- Improving performance across the organisation
- Development of Scrutiny to address Crime & Disorder Regs and LSB Panel
- Development of the BCBC Website
- Developing Citizen engagement, Community cohesion and Equalities related work
- Loss of revenue
- Parliamentary election
- Loss of income

STRUCTURE







REVENUE BUDGET	2009-10 (Revised Estimate)			2010-11			
	Chief Executive's	Expenditure	Income	Net	Expenditure	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b><u>Corporate Development &amp; Partnerships</u></b>							
Policy & Performance Management	452	(50)	402	384	(50)	334	
Communications & Marketing	578	(37)	541	553	(37)	516	
Scrutiny	181	-	181	178	-	178	
Senior Management & Business Support	571	-	571	543	-	543	
Electoral Services	232	-	232	214	-	214	
Human Resources	2,889	(395)	2,494	2,948	(411)	2,537	
Area of Service Total	<b>4,903</b>	<b>(482)</b>	<b>4,421</b>	<b>4,820</b>	<b>(498)</b>	<b>4,322</b>	
<b><u>Legal &amp; Regulatory Services</u></b>							
Legal Services	2,618	(253)	2,364	2,583	(337)	2,246	
Democratic Services	1,575	(1)	1,574	1,557	(2)	1,555	
Environmental Health Services	1,074	(41)	1,034	1,222	(42)	1,180	
Trading Standards	1,013	(492)	521	1,048	(524)	524	
Public Protection Admin Support	86	-	86	86	-	86	
Area of Service Total	<b>6,366</b>	<b>(787)</b>	<b>5,579</b>	<b>6,496</b>	<b>(905)</b>	<b>5,591</b>	
<b>TOTAL : SERVICES</b>	<b>11,269</b>	<b>(1,269)</b>	<b>10,000</b>	<b>11,316</b>	<b>(1403)</b>	<b>9,913</b>	



<b>Divisional Heads</b>		<b>Reporting to Chief Executive</b>	
Head of Property & Finance– Allan Phillips		- Dr Jo Farrar	
Head of ICT & Customer Contact –David Sutherland			

**FOREWORD: Property & Finance**

The services provide strategic support and operational services to a variety of internal and external customers ranging from council taxpayers and housing benefit recipients to elected members and Council services. The contact with external customers has increased significantly since the opening of the Customer Service Centre. Developments of the Centre are likely to increase the number and nature of this contact considerably over the next few years.

The Services continue to play a key role in safeguarding, maximising and optimising the use of existing resources as well as developing and supporting strategies in relation to technological advances, procurement (and other business) processes and property management.

*The Services provide support to all other Directorates as they work towards meeting the Corporate Priority themes. Specific priorities for the Services are aimed at ensuring that the support provided is of the highest possible standards.*

The main challenges for the Services in 2010/11 are to consolidate developments in structures, processes and procedures across the Council in pursuit of our objective of transforming the Council to be the provider of the best local services in Wales. Whilst significant progress has been made with this objective in mind the need to continue the transformation of the Council to better deliver services to the public continues.

STRUCTURE



REVENUE BUDGET	2009-10 (Revised Estimate)			2010-11			
	Property & Finance & ICT & Customer Care	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Property &amp; Finance</b>							
<u>Property</u>							
Public Buildings	1,178	(129)	1,049	1,178	(129)	1,049	
Misc property	625	(696)	(71)	645	(688)	(43)	
Property Income	555	(1,177)	(622)	532	(1,242)	(710)	
Property Admin	759	(77)	682	787	(76)	711	
V2C Income	3	(52)	(49)	3	(53)	(50)	
Total Property	3,120	(2,131)	989	3,145	(2,188)	957	
<u>Building Services</u>							
Building Main DSO	3,126	(3,160)	(34)	3,126	(3,160)	(34)	
Building Main Clients & Admin	957	(381)	576	932	(381)	551	
Building Cleaning	991	(1,050)	(59)	1,024	(1,083)	(59)	
Architect & Design	1,240	(1,383)	(143)	1,240	(1,383)	(143)	
Total Building Services	6,314	(5,974)	340	6,322	(6,007)	315	
<u>Finance</u>							
Snr Mgmt & Former MGCC Pension Costs	647	(6)	641	645	(6)	639	
Internal Audit	494	(26)	468	470	(26)	444	
Accountancy	2,811	(295)	2,516	2,744	(268)	2,476	
Risk Management & Insurance	2,262	(1,538)	724	2,058	(1,438)	620	
General Fund	61	-	61	75	-	75	
Exchequer	235	(84)	151	224	(84)	140	



REVENUE BUDGET	2009-10 (Revised Estimate)		
Property & Finance	Expenditure	Income	Net
& ICT & Customer Care	£'000	£'000	£'000
Bank Charges, Audit Fees & Conts to Vol Orgs	962	-	962
Taxation & Sundry Debtors	891	(726)	165
Housing Benefit & Payment to Claimants	45,056	(44,780)	276
Housing Benefit Admin	1,257	(1,321)	(64)
Procurement	378	(13)	365
Total Finance	55,054	(48,789)	6,265
<b>Total Finance &amp; Property</b>	<b>64,488</b>	<b>(56,894)</b>	<b>7,594</b>
<b>ICT &amp; Customer Contact</b>			
<u>ICT</u>			
Systems & Applications	2,020	(78)	1,942
Infrastructure & Support	2,717	(506)	2,211
Total ICT & Customer Contact	4,737	(584)	4,153
<u>Customer Contact &amp; Facilities</u>			
Customer Contact & CCTV	886	(3)	883
Facilities Management	547	(41)	506
Total Customer Contact & Facilities	1,433	(44)	1,389
<u>Centre of Excellence</u>			
Centre of Excellence	132	-	132
Total Centre of Excellence	132	-	132
<b>Total ICT &amp; Customer Contact</b>	<b>6,302</b>	<b>(628)</b>	<b>5,674</b>
<b>TOTAL FINANCE &amp; PROPERTY &amp; ICT &amp; CUSTOMER CARE</b>	<b>70,790</b>	<b>(57,522)</b>	<b>13,268</b>

2010-11		
Expenditure	Income	Net
£'000	£'000	£'000
962	-	962
883	(726)	157
45,055	(44,870)	185
1,205	(1,229)	(24)
392	(13)	379
54,713	(48,660)	6,053
<b>64,180</b>	<b>(56,855)</b>	<b>7,325</b>
2,019	(48)	1,971
2,764	(545)	2,219
4,783	(593)	4,190
877	(3)	874
549	(41)	508
1,426	(44)	1,382
134	-	134
134	-	134
<b>6,343</b>	<b>(637)</b>	<b>5,706</b>
<b>70,523</b>	<b>(57,492)</b>	<b>13,031</b>

**DETAILED CAPITAL BUDGET 2010-11**

Property & Finance & ICT & Customer Carer	BUDGET:				FUNDED BY:		
	Gross Budget 2010/11	Gross Budget 2011/12	Gross Budget 2012/13	Total 3 years	BCBC Funding	Prudential Code	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Property &amp; Finance</u>							
DDA Act Schemes	150			150	150		150
Minor Works	1,500	1,000	1,000	3,500	3,500		3,500
Community Projects	156	75	75	306	306		306
Office Accommodation/Depot Provision	3,000			3,000		3,000	3,000
Revenue Capitalisation	375			375	375		375
Design & Supervision Programme	280	680	680	1,640	1,640		1,640
<u>ICT &amp; Customer Contact</u>							
Investment in ICT (Information Communication Technology)	500	500		1,000	1,000		1,000
<b>TOTAL CAPITAL PROGRAMME</b>	5,961	2,255	1,755	9,971	6,971	3,000	9,971

<b>Divisional Heads</b>		<p><b>Corporate Director-Children</b> - Hilary Anthony</p>	<p><b>Children's Directorate</b></p>
Learning: - Richard Landy			
Safeguarding & Family Support: - Lindsay Harper			
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 and family support, early years, the youth offending service and the Children and Young People's Partnership support team. These 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.

Our vision is for all children and young people to:

- 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.

By working effectively with our partners, we aim to deliver the 7 core aims for children and young people so that they have every chance to:

- have a flying start in life
- have access to appropriate educational opportunities
- be healthy and free from exploitation
- access play, leisure, sporting and cultural activities
- be listened to and treated with respect
- live in a safe home and community, and
- not be disadvantaged by poverty.



## FOREWORD: Children ( Cont)

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 intervention and prevention and meeting the needs of the most disadvantaged and vulnerable children and young people.

Including schools, the Directorate accounts for 55% of the Council's net budget and employs a significant number of staff, including over 1,300 teachers and around 1,000 school support staff.

## MAIN CHALLENGES FACING DIRECTORATE IN 2010/2011

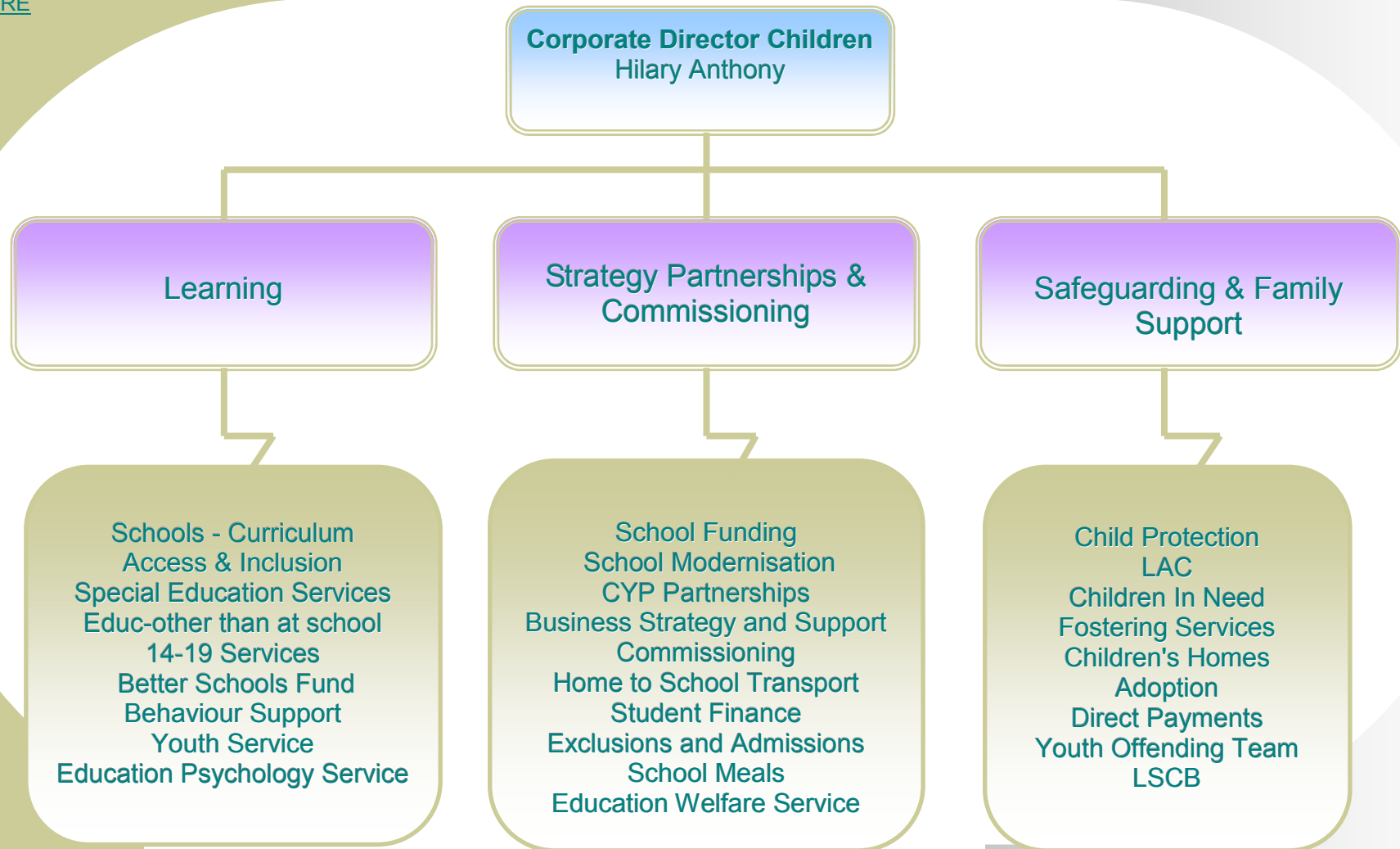
Some of the main challenges in 2010/2011 for schools and the services within the Directorate are:

- making our vision for 'joined up' services and provision a reality
- 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 for children with disabilities; basic skills; educational inclusion and family support
- narrowing the gap between our most and least effective services
- continuing to take forward post-inspection improvement plans and meeting external and internal expectations
- continuing to meet the many demands placed by legislative requirements, including the new Measures
- reconfiguring children's residential services





STRUCTURE



REVENUE BUDGET Children	2009-10 (Revised Estimate)			2010-11		
	Expenditure	Income	Net	Expenditure	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000
<b>Learning</b>						
<u>Inclusion Budget</u>						
LEA Special Needs	1,449	-	1,449	1,525	-	1,525
Schools Special Needs	2,537	(146)	2,391	2,655	(143)	2,512
Inter-Authority Recoupment	802	(2,056)	(1,254)	1,188	(2,262)	(1,074)
<b>Total Learning Budget</b>	<b>4,788</b>	<b>(2,202)</b>	<b>2,586</b>	<b>5,368</b>	<b>(2,405)</b>	<b>2,963</b>
<u>Foundation</u>						
Early Years	4,698	(3,821)	877	4,978	(4,214)	764
WAG BSF	1,587	(949)	638	1,072	(629)	443
<b>Total Foundation Budget</b>	<b>6,285</b>	<b>(4,770)</b>	<b>1,515</b>	<b>6,050</b>	<b>(4,843)</b>	<b>1,207</b>
<u>Youth Service</u>						
Youth Service	891	(3)	888	893	(3)	890
<b>Total Youth Budget</b>	<b>891</b>	<b>(3)</b>	<b>888</b>	<b>893</b>	<b>(3)</b>	<b>890</b>
<u>Transition</u>						
Grants	416	(360)	56	468	(402)	66
On-Track	246	(50)	196	197	-	197
<b>Total Transition</b>	<b>662</b>	<b>(410)</b>	<b>252</b>	<b>665</b>	<b>(402)</b>	<b>263</b>
<u>Post-14</u>						
Post-14	854	(854)	-	902	(902)	-
<b>Total Post-14</b>	<b>854</b>	<b>(854)</b>	<b>-</b>	<b>902</b>	<b>(902)</b>	<b>-</b>

REVENUE BUDGET Children	2009-109 (Revised Estimate)		
	Expenditure	Income	Net
	£'000	£'000	£'000
<b>Learning (cont)</b>			
<u>Statutory Advice &amp; Psychology</u>			
Educational Psychology Service	457	(5)	452
Total Statutory Advice & Psychology Budget	457	(5)	452
<u>Emotional Health &amp; Behaviour</u>			
Pru/Behaviour Support Service	1,109	(1)	1,108
Education Otherwise	224	(0)	224
Total Emotional Health & Behaviour Budget	1,333	(1)	1,332
<u>School Improvement</u>			
School Improvement	771	(6)	765
Other School Expenditure	31	-	31
Total School Improvement Budget	802	(6)	796
<b>Total Learning</b>	<b>16,072</b>	<b>(8,251)</b>	<b>7,821</b>
<b>Strategic Partnership &amp; Comm</b>			
<u>ISB( Individual Schools Budget)</u>	89,991	(13,767)	76,224
<u>Strategic Planning &amp; Resources</u>			
Capital Programme/Asset Mgmt	253	-	253

2010-11		
Expenditure	Income	Net
£'000	£'000	£'000
433	(5)	428
433	(5)	428
1,163	(1)	1,162
250	(31)	219
1,413	(32)	1,381
940	(6)	934
31	-	31
971	(6)	965
<b>16,695</b>	<b>(8,598)</b>	<b>8,097</b>
91,952	(13,413)	78,539
273	-	273

REVENUE BUDGET	2009-10 (Revised Estimate)			2010-11			
	Children	Expenditure	Income	Net	Expenditure	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Strategic Partnership &amp; Comm (cont)</b>							
Planning of School Places	2,690	(1,687)	1,003	2,719	(1,686)	1,033	
Revenue Contributions to Capital	700	-	700	700	-	700	
Community Focused Schools	171	(135)	36	315	(274)	41	
<b>Total Strategic Planning &amp; Resources</b>	<b>3,814</b>	<b>(1,822)</b>	<b>1,992</b>	<b>4,007</b>	<b>(1,960)</b>	<b>2,047</b>	
<u>Business Strategy &amp; Support</u>							
Management Support Services	363	-	363	385	-	385	
<b>Total Business Strategy &amp; Support</b>	<b>363</b>	<b>-</b>	<b>363</b>	<b>385</b>	<b>-</b>	<b>385</b>	
<u>Support for Children &amp; Learners</u>							
Home to School/College Transport	4,876	(10)	4,866	4,876	(10)	4,866	
Pupil Support	384	(101)	283	411	(101)	310	
Support for Students	117	-	117	90	-	90	
Assembly Learning Grants	13	(13)	-	13	(13)	-	
Education Welfare Service	281	-	281	249	-	249	
Catering Services	4,364	(3,097)	1,267	4,420	(3,203)	1,217	
<b>Total Support for Children &amp; Learners</b>	<b>10,035</b>	<b>(3,221)</b>	<b>6,814</b>	<b>10,059</b>	<b>(3,327)</b>	<b>6,732</b>	
CYP Partnerships	2,847	(2,747)	100	2,620	(2,440)	180	
Commissioning				99	(54)	45	
<b>Total Comm &amp; Partnerships</b>	<b>2,847</b>	<b>(2,747)</b>	<b>100</b>	<b>2,719</b>	<b>(2,494)</b>	<b>225</b>	

REVENUE BUDGET Children	2009-10 (Revised Estimate)			2010-11		
	Expenditure	Income	Net	Expenditure	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000
<u>Strategic Management</u>						
Staff Costs	755	(470)	285	726	(470)	256
Statutory/ Regulatory Duties	1	-	1	1	-	1
Dismissal/Retirement Costs	1,090	-	1,090	940	-	940
Insurance	346	(4)	342	346	(4)	342
Other Support Service Costs	452	(143)	309	377	(143)	234
Strategic Management	691	-	691	473	-	473
<b>Total Strategic Management</b>	<b>3,335</b>	<b>(617)</b>	<b>2,718</b>	<b>2,863</b>	<b>(617)</b>	<b>2,246</b>
<b>Total Strategic Partnerships &amp; Comm</b>	<b>110,385</b>	<b>(22,174)</b>	<b>88,211</b>	<b>111,985</b>	<b>(21,811)</b>	<b>90,174</b>
<u>Safeguarding &amp; Family Support</u>						
Children Looked After	7,938	(752)	7,186	9,455	(959)	8,496
Family Support Services	1,309	(97)	1,212	1,349	(68)	1,281
Youth Justice	1,794	(1,159)	635	1,796	(1,218)	578
Other Child & Family Services	1,000	-	1,000	1,011	-	1,011
Commissioning & Social Work	3,678	(147)	3,531	3,831	(169)	3,662
Administration	1,430	(54)	1,376	1,444	(86)	1,358
<b>Total Safeguarding &amp; Family Support</b>	<b>17,149</b>	<b>(2,209)</b>	<b>14,940</b>	<b>18,886</b>	<b>(2,500)</b>	<b>16,386</b>
Contingent Provision				437	-	437
<b>TOTAL CORPORATE CHILDREN</b>	<b>143,606</b>	<b>(32,634)</b>	<b>110,972</b>	<b>148,003</b>	<b>(32,909)</b>	<b>115,094</b>

**DETAILED CAPITAL BUDGET 2010-11**

Children's Directorate	BUDGET:				FUNDED BY:				
	Gross Budget 2010/11	Gross Budget 2011/12	Gross Budget 2012/13	Total 3 years	BCBC Funding	SBIG & Tranche Funding	Prudential Code	Other	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Pen Y Fai Primary	2,891	2,000		4,891	2891		2,000		4,891
Llangynwyd Welsh Medium Comp	500			500	500				500
Archbishop Mcgrath Contribution	3,000	2,600		5,600	4,100	1,500			5,600
Brackla Primary Amalgamation	829	396		1,225		1,225			1,225
Litchard Primary Amalgamation	1,992	758		2,750		2,200	550		2,750
Tremains Primary Amalgamation	550			550			550		550
Bryntirion Comp Adaptations	788			788		460		328	788
Mynydd Cynffig Primary School Extension	480			480	480				480
Bryncethin Primary School Extension	180			180	180				180
Gateway to Valleys Comprehensive School	950	6,312	4,000	11,262	6,500	1,262	3,500		11,262
Parc Derwen Primary School—S106		495	3,680	4,175				4,175	4,175
Retentions on former grant funded schemes		400		400	400				400
<b>TOTAL CAPITAL PROGRAMME</b>	<b>12,160</b>	<b>12,961</b>	<b>7,680</b>	<b>32,801</b>	<b>15,051</b>	<b>6,647</b>	<b>6,600</b>	<b>4,503</b>	<b>32,801</b>

\* Other funding relates to a contribution from a Section 106 agreement. These figures are subject to change as financial profiles are amended.



<b>Divisional Heads</b>		<b>Corporate Director - Wellbeing - Abigail Harris</b>	<b>Wellbeing Directorate</b>
Head of Adult Social Care, Sue Cooper			
Head of Healthy Living, Mark Shephard			

**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 theme “Healthy Living” and the Council’s priority theme “Caring for our Future”.

Our vision for the future is a range of services which are local, accessible and flexible. We will work in partnership with Health, Voluntary Organisations and Independent Providers to make sure these services are available.

Protecting vulnerable people is an essential part of this. We are remodelling our Adult Social Care 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 will also re-shape Healthy Living Services to give children and adults every chance to take part in activities regardless of their skills and abilities. A range of play, sporting, creative, learning and recreational opportunities will be more readily available. We will particularly encourage take-up by those who may be more disadvantaged or who are currently less likely to take part.

We will involve service users and carers in the design, commissioning and reviewing of our services to promote high levels of customer care and satisfaction.



## FOREWORD: Wellbeing Directorate (Cont)

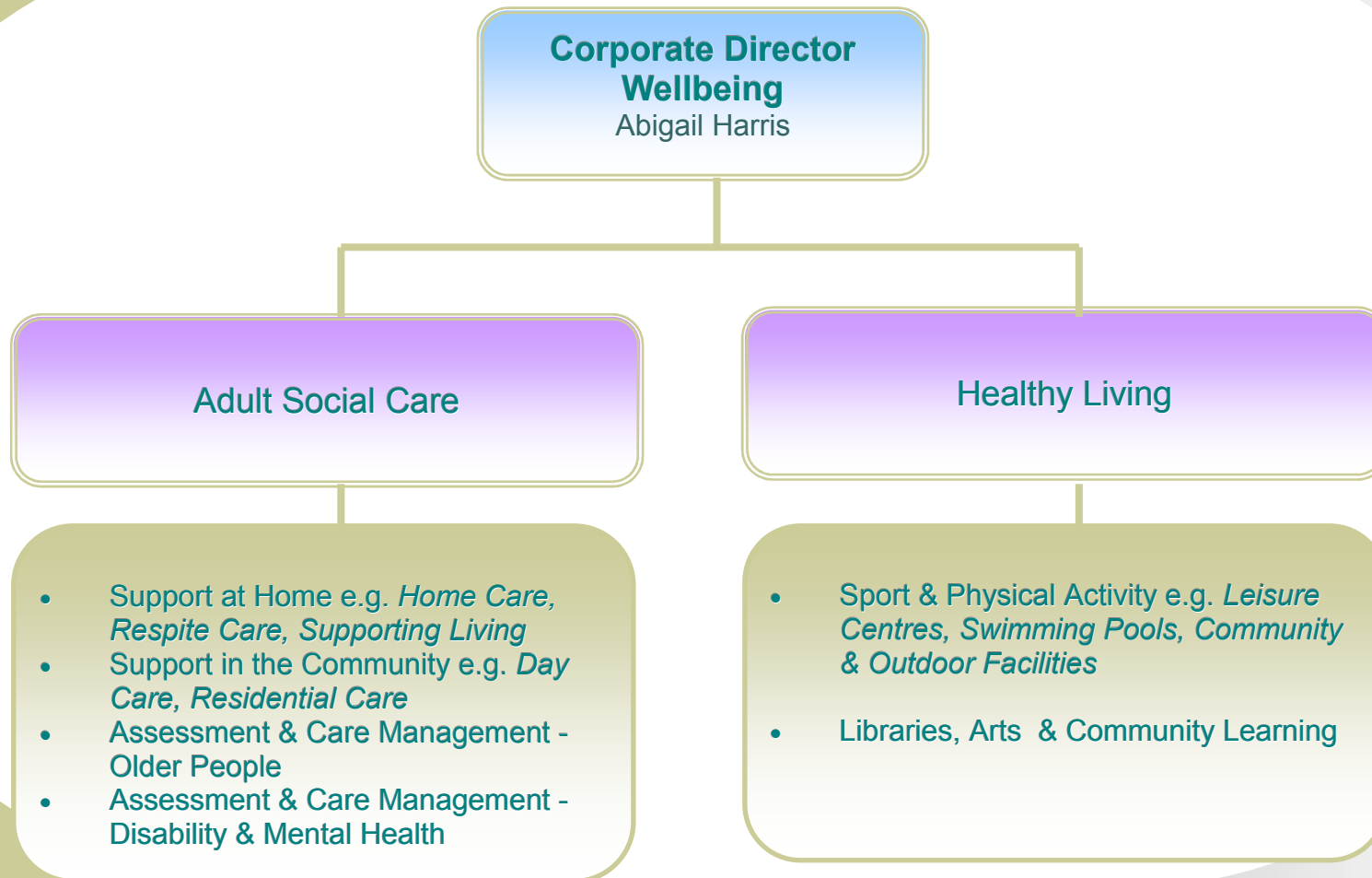
The key priorities in the Wellbeing Directorate Business Plan for the period 2010 -13 are:

- Actively promote outcome based social care support for vulnerable adults based on principles of autonomy, choice, independence, empowerment, dignity and respect
- Re-model adult social care to establish a new model of assistance and support that includes a range of enabling, preventative, specialist and interventionist approaches.
- Develop an integrated model of health and social care support
- Continue to improve the transition arrangements for young people with complex needs moving into adulthood
- Ensure young people have access to community based cultural opportunities that enhance learning and development
- Implement the new Sport and Active Living Strategy – “Better Health, Successful Sport”
- Work with key partners in promoting Health and Wellbeing, including the Health Challenge Bridgend Group
- Improve the Library infrastructure and the quality of service
- Implement the new business plan for the Grand Pavilion, Porthcawl to improve the programme’s quality and diversity and attract new audiences and participants
- Improve the visitor experience at Bryngarw Country Park including improving visitor facilities and the events programme

The above priorities have to be progressed alongside the need to achieve efficiency savings 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 challenging agenda and will involve some difficult decisions but it is necessary to ensure that services are fit for the future and sustainable.



STRUCTURE





REVENUE BUDGET Wellbeing	2009-10 (Revised Estimate)			2010-11		
	Expenditure	Income	Net	Expenditure	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000
<b>Adult Social Care</b>						
<u>Older People</u>						
Residential Care	13,141	(5,649)	7,492	13,213	(5,538)	7,675
Direct Payments	46	-	46	60	-	60
Home Care	6,372	(1,667)	4,705	7,219	(1,920)	5,299
Day Care	801	(41)	760	906	(49)	857
Meals On Wheels	342	(235)	107	313	(223)	90
Other Services	333	(206)	127	260	(121)	139
Assessment & Care Management	1,716	(16)	1,700	1,862	(18)	1,844
<b>Total Older People</b>	<b>22,750</b>	<b>(7,815)</b>	<b>14,396</b>	<b>23,833</b>	<b>(7,869)</b>	<b>15,964</b>
<u>Physical Disability/Sensory Loss</u>						
Residential Care	577	(139)	438	758	(160)	598
Direct Payments	218	-	218	257	-	257
Home Care	585	(35)	550	613	(35)	578
Day Care	155	(4)	151	157	(4)	153
Equipment & Adaptations	758	(13)	745	810	(13)	797
Other Services	332	(83)	249	330	(67)	262
Assessment & Care Management	1,270	(98)	1,172	1,250	(115)	1,136
<b>Total Physical Dis/Sensory Loss</b>	<b>3,894</b>	<b>(371)</b>	<b>3,523</b>	<b>4,175</b>	<b>(394)</b>	<b>3,781</b>

REVENUE BUDGET Wellbeing	2009-10 (Revised Estimate)			2010-11		
	Expenditure	Income	Net	Expenditure	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000
<u>Learning Disabilities</u>						
Residential Care	2,923	(913)	2,010	3,285	(1,142)	2,143
Shared Lives Scheme	702	(319)	383	733	(353)	380
Direct Payments	460	-	460	607	-	607
Supported Living	8,364	(5,608)	2,756	8,340	(5,544)	2,796
Day Care	3,573	(695)	2,878	3,535	(631)	2,904
Other Services	149	(27)	122	162	(40)	122
Assessment & Care Management	554	(108)	446	620	(116)	504
<b>Total Learning Disabilities</b>	<b>16,724</b>	<b>(7,670)</b>	<b>9,054</b>	<b>17,283</b>	<b>(7,827)</b>	<b>9,456</b>
<u>Mental Health Needs</u>						
Residential Care	1,530	(626)	904	1,508	(612)	896
Glyn Cynffig	452	(346)	106	445	(325)	120
Direct Payments	16	-	16	16	-	16
Day Care	301	(16)	285	285	-	285
Other Services	123	(105)	18	132	(105)	27
Assessment & Care Management	929	(387)	542	996	(441)	555
<b>Total Mental Health Needs</b>	<b>3,351</b>	<b>(1,479)</b>	<b>1,871</b>	<b>3,382</b>	<b>(1,483)</b>	<b>1,899</b>



REVENUE BUDGET Wellbeing	2009-10 (Revised Estimate)			2010-11		
	Expenditure	Income	Net	Expenditure	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000
<u>Other Adult Services</u>						
Substance Misuse & Other Adult Servs	1,324	(1,054)	270	1,323	(1,073)	250
Total Other Adult Services	1,324	(1,054)	270	1,323	(1,073)	250
<u>Management &amp; Central Services</u>						
Adult Services Management	938	(98)	840	1,022	-	1,022
Central Services/admin/other support	2,066	(150)	1,916	1,990	(160)	1,830
Training	744	(436)	308	750	(436)	314
Total Adult Services Mgmt & Admin	3,748	(684)	3,064	3,762	(596)	3,166
<b>Total Adult Social Care</b>	<b>51,791</b>	<b>(19,073)</b>	<b>32,718</b>	<b>53,758</b>	<b>(19,242)</b>	<b>34,516</b>
<u>Adult Learning</u>						
Adult Education	531	(454)	77	463	(364)	99
Community Education	85	(44)	42	76	(44)	32
Total Adult Learning	616	(497)	119	539	(408)	131



REVENUE BUDGET Wellbeing	2009-10 (Revised Estimate)			2010-11		
	Expenditure	Income	Net	Expenditure	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000
<u>Schools Music Service</u>						
Music Tuition	635	(33)	602	656	(33)	623
Total Schools Music Service	635	(33)	602	656	(33)	623
<u>Culture &amp; Heritage</u>						
Arts & Entertainments	1,348	(557)	791	1,400	(567)	833
Total Culture & Heritage	1,348	(557)	791	1,400	(567)	833
<u>Library Service</u>						
Library Service	2,040	(129)	1,911	2,007	(126)	1,881
Council Information Points	90	(90)	-	89	(89)	-
ICT Facilities	82	(19)	63	81	(18)	63
Total Library Service	2,212	(238)	1,974	2,177	(233)	1,944
<u>Miscellaneous Services</u>						
Bryngarw & Beach Water	1,131	(736)	395	1,142	(738)	404
Total Miscellaneous Services	1,131	(736)	395	1,142	(738)	404



REVENUE BUDGET	2009-10 (Revised Estimate)			2010-11		
	Expenditure	Income	Net	Expenditure	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000
<b>Wellbeing</b>						
<u>Recreation &amp; Sport</u>						
Indoor Sport & Rec Facilities *	8,972	(5,906)	3,066	9,000	(5,875)	3,125
Community Centres	322	(46)	276	321	(46)	275
Sport Dev & Community Rec	299	(60)	239	246	(64)	182
Miscellaneous Rec Activities	114	(24)	90	84	(20)	64
<b>Total Recreation &amp; Sport</b>	<b>9,707</b>	<b>(6,036)</b>	<b>3,671</b>	<b>9,651</b>	<b>(6,005)</b>	<b>3,646</b>
<b>Healthy Living</b>						
Healthy Living General	579	(8)	571	551	(8)	543
<b>Total Healthy Living</b>	<b>16,228</b>	<b>(8,105)</b>	<b>8,123</b>	<b>16,116</b>	<b>(7,992)</b>	<b>8,124</b>
<b>TOTAL CORPORATE WELLBEING</b>	<b>68,019</b>	<b>(27,178)</b>	<b>40,841</b>	<b>69,874</b>	<b>(27,234)</b>	<b>42,640</b>

\* The Indoor Sports & Recreation Facilities includes a management payment to internal contractors.



DETAILED CAPITAL BUDGET 2010-11

Wellbeing Directorate	BUDGET:				FUNDED BY:				
	Gross Budget 2010/11	Gross Budget 2011/12	Gross Budget 2012/13	Total 3 years	BCBC Funding	Other *	Prudential Code	WAG	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Healthy Living</u>									
Glamorgan Archives Service	50			50			50		50
<u>Adult Social Care</u>									
Bridgend Learning Disability Core Centre	2,879			2,879	1,543	136	1,200		2,879
Learning Disability Satellite Centres	1,490			1,490	1,490				1,490
Joint Equipment	222			222				222	222
Care Standards Act	182			182	182				182
Glan yr Afon Resources Centre	425			425	425				425
<b>TOTAL CAPITAL PROGRAMME</b>	<b>5,248</b>	<b>-</b>	<b>-</b>	<b>5,248</b>	<b>3,640</b>	<b>136</b>	<b>1,250</b>	<b>222</b>	<b>5,248</b>

\* Other funding includes external contributions. These figures are subject to change as financial profiles are amended.



**Divisional Heads**

Head of Streetscene - Richard Fletcher

Head of Regeneration and Development - Satwant Pryce



**Corporate Director-  
Communities -  
Louise Fradd**

**Communities  
Directorate**

**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. To enable this, the Communities Directorate leads on several significant Council Strategies namely:

- Local Transport Plan (currently part of the SEWTA Regional Transport Plan)

- Waste Management Plan.
- Sustainable Development
- Bridgend Local Development Plan
- Emergency Plan
- Community Safety Strategy
- Regeneration Strategy
- Local Housing Strategy
- Affordable Housing Delivery Plan/Statement
- Homelessness Strategy
- Communities First
- Supporting People Operational Plan
- Rural Development Plan

Key to the realisation of our Mission Statement is the regeneration of our town centres and valley communities as well as paving the way to re-establish Porthcawl as a premier seaside resort.





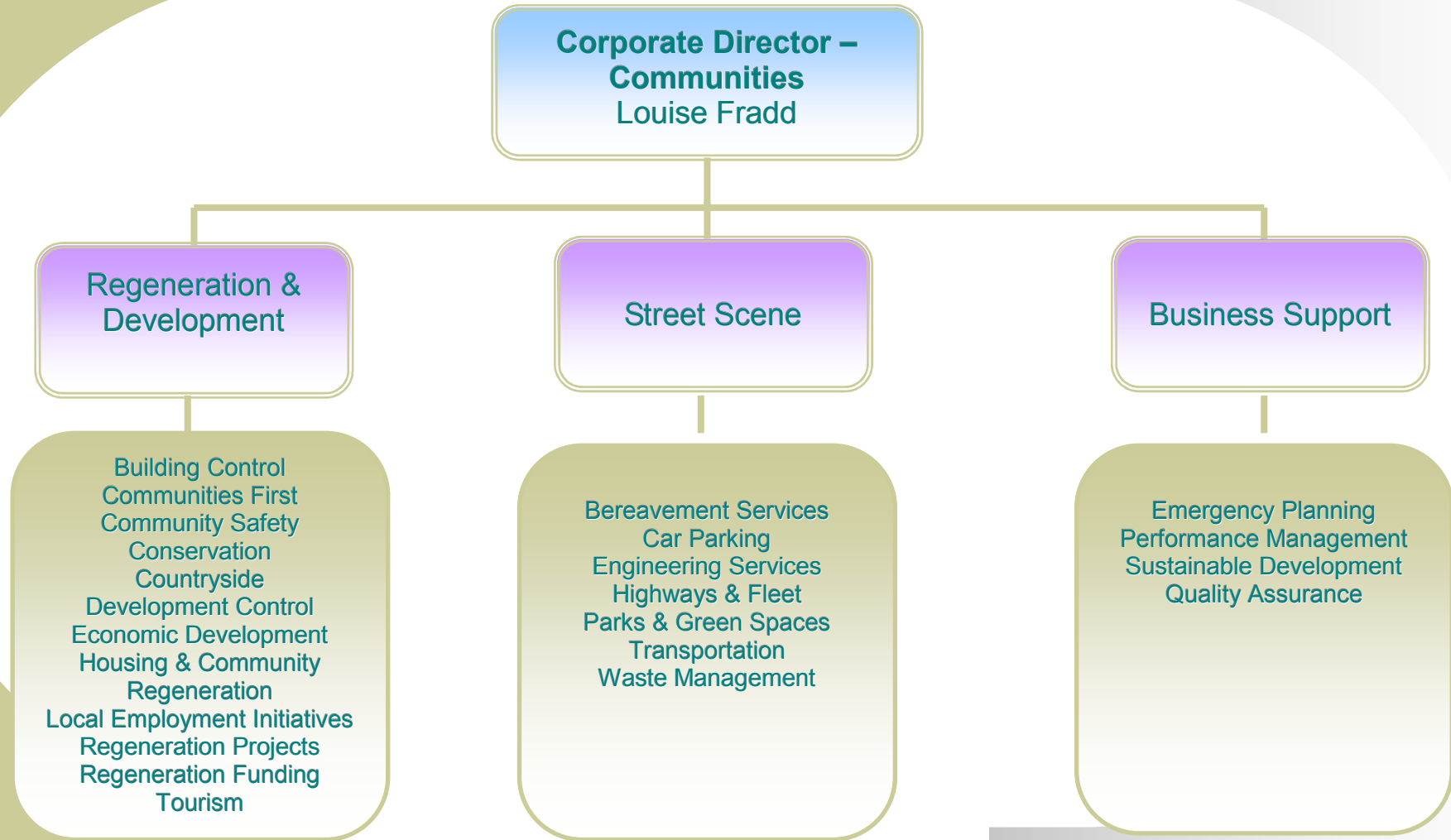
## FOREWORD: Communities Directorate (Cont)

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.



STRUCTURE





REVENUE BUDGET	2009-10 (Revised Estimate)		
Communities	Expenditure	Income	Net
	£'000	£'000	£'000
<b>Regeneration &amp; Development</b>			
<b>Development</b>			
Development Control	718	(790)	(72)
Development Planning	537	(55)	482
Development Technical Support	120	(42)	78
Building Control	438	(295)	143
Total Planning	1,813	(1,182)	631
<b>Housing &amp; Community Regeneration</b>			
Housing Options & Homelessness	887	(330)	557
Housing Strategy & Solutions	547	-	547
Supporting People	396	(272)	124
Communities 1st	1,654	(1,654)	-
Communities Safety	473	(388)	85
Sustainable Renewal	323	(79)	244
Total Housing & Community Regen	4,280	(2,723)	1,557
<b>Regeneration &amp; Development</b>			
Regen Projects & Built Env	640	(133)	507
Countryside & Tourism	1,214	(459)	755

2010-11		
Expenditure	Income	Net
£'000	£'000	£'000
693	(790)	(97)
558	(55)	503
121	(43)	78
435	(294)	141
1,807	(1,182)	625
1,060	(330)	730
434	-	434
244	(136)	108
1,624	(1,624)	-
468	(379)	89
271	(78)	193
4,101	(2,547)	1,554
660	(146)	514
1,272	(467)	805



REVENUE BUDGET Communities	2009-10 (Revised Estimate)			2010-11		
	Expenditure	Income	Net	Expenditure	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000
<b>Regeneration &amp; Develop'mt (cont)</b>						
Regeneration Funding	253	(19)	234	253	(20)	233
Economic Development	590	(75)	515	502	(76)	426
Local Enterprise & Rural Dev	323	(244)	79	432	(281)	151
Regeneration & Develop- Mgmt	122	-	122	124	-	124
<b>Total Regeneration &amp; Development</b>	<b>3,142</b>	<b>(930)</b>	<b>2,212</b>	<b>3,243</b>	<b>(990)</b>	<b>2,253</b>
<b>Total Regeneration &amp; Development</b>	<b>9,235</b>	<b>(4,835)</b>	<b>4,400</b>	<b>9,151</b>	<b>(4,719)</b>	<b>4,432</b>
<b>Street Scene</b>						
<u>Streetworks</u>						
Sewerage Services	441	(18)	423	419	(18)	401
Other Cleaning	3,734	(2,212)	1,522	2,114	(726)	1,388
Waste Disposal	7,216	-	7,216	5,986	-	5,986
Waste Collection	5,720	(3,205)	2,515	6,188	(3,846)	2,342
Bereavement Services	537	(395)	142	535	(425)	110
Streetworks Management	95	-	95	95	-	95
Total Streetworks	17,743	(5,830)	11,913	15,337	(5,015)	10,322

REVENUE BUDGET	2009-10 (Revised Estimate)			2010/11		
	Expenditure	Income	Net	Expenditure	Income	Net
Communities	£'000	£'000	£'000	£'000	£'000	£'000
<u>Highways &amp; Fleet</u>						
Highways Maintenance	4,953	(477)	4,476	5,179	(476)	4,703
Street Lighting	1,622	-	1,622	1,621	-	1,621
Highways Management	425	(96)	329	494	(197)	297
Rights of Way	337	(160)	177	384	(160)	224
Network Management	582	(424)	158	594	(424)	170
Highways Services (DSO)	4,382	(4,435)	(53)	4,382	(4,435)	(53)
Fleet Services	3,588	(3,625)	(37)	3,588	(3,625)	(37)
<b>Total Highways &amp; Fleet</b>	<b>15,889</b>	<b>(9,217)</b>	<b>6,672</b>	<b>16,242</b>	<b>(9,317)</b>	<b>6,925</b>
<u>Transport &amp; Engineering</u>						
Public Transport Co-ordination	2,951	(1,837)	1,114	2,968	(1,855)	1,113
Traffic Management & Road Safety	348	(61)	287	432	(42)	390
Policy & Development	363	-	363	367	-	367
Client & Business	813	(1,803)	(990)	780	(1,389)	(609)
Engineering Services	832	(1,015)	(183)	804	(1,015)	(211)
<b>Total Transport &amp; Engineering</b>	<b>5,307</b>	<b>(4,716)</b>	<b>591</b>	<b>5,351</b>	<b>(4,301)</b>	<b>1,050</b>



REVENUE BUDGET	2009-10 (Revised Estimate)			2010/11		
Communities	Expenditure	Income	Net	Expenditure	Income	Net
	£'000	£'000	£'000	£'000	£'000	£'000
<u>Parks &amp; Open Spaces</u>						
Parks & Playing Fields	1,904	(73)	1,831	940	(73)	867
Ground Maintenance Operation	2,142	(2,129)	13	2,092	(1,063)	1,029
Outdoor Leisure Contract	273	(272)	1	276	(108)	168
Community Parks & Open Spaces	382	-	382	219	-	219
Total Parks & Playing Fields	4,701	(2,474)	2,227	3,527	(1,244)	2,283
<u>Street Scene Mgmt &amp; Admin</u>						
Streetscene Support	286	-	286	249	-	249
Total Street Scene Mgmt & Admin	286	-	286	249		249
<b>Total Street Scene</b>	<b>43,926</b>	<b>(22,237)</b>	<b>21,689</b>	<b>40,706</b>	<b>(19,877)</b>	<b>20,829</b>
<u>Directorate Support</u>						
Resilience (Emergency Planning)	93	-	93	93	-	93
Business Unit	437	(137)	300	464	(25)	439
Total Directorate Support	530	(137)	393	557	(25)	532
<b>TOTAL COMMUNITIES</b>	<b>53,691</b>	<b>(27,209)</b>	<b>26,482</b>	<b>50,414</b>	<b>(24,621)</b>	<b>25,793</b>

\* Other funding includes external grants e.g. Heritage Lottery Fund & CADW .  
These figures are subject to change as financial profiles are amended.

**DETAILED CAPITAL BUDGET 2010-11**

Communities Directorate	BUDGET:				FUNDED BY:			
	Gross Budget 2010/11	Gross Budget 2011/12	Gross Budget 2012/13	Total 3 years	BCBC Funding	WAG Funding	* Other	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Street Scene</u>								
Highways Maintenance (Capitalised Repairs)	250	250	250	750	750	-	-	750
E&P Transportation Minor Works (Capitalised Repairs)	250	250	250	750	750	-	-	750
Coastal Access Improvement –CCW, Convergence	123	-	-	123		68	55	123
Contribution to Newton Bay Visitor Centre	95	-	-	95	95	-	-	95
Residents Parking Bridgend Town Centre	152	-	-	152	152	-	-	152
<u>Regeneration &amp; Development</u>								
Special Regeneration Funding	1,050	815	815	2,680	2,680	-	-	2,680
Bridgend Townscape Heritage Initiative	187	188	-	375		-	375	375
Maesteg Townscape Heritage Initiative	60	-	-	60			60	60
Maesteg Town Centre Regeneration	267	-	-	267	267		-	267
South East Wales Local Inv Fund	328	306	-	634			634	634
Mandatory Disabled Facilities Grants	3,000	3,000	3,000	9,000	9,000	-	-	9,000
<b>TOTAL CAPITAL PROGRAMME</b>	<b>5,762</b>	<b>4,809</b>	<b>4,315</b>	<b>14,886</b>	<b>13,694</b>	<b>68</b>	<b>1,124</b>	<b>14,886</b>



**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

**Earmarked Reserve**

These are reserves set aside for a specific purpose.

**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.

**LAC** – Looked After Children

**LSCB** – Local Safeguarding Children Board

**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 WAG 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.



**BCBC** –Bridgend County Borough Council

**Borrowing:**

**Supported** – This is the amount of borrowing that is supported either fully or in part by the Welsh Assembly 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 Assembly Government , to finance expenditure on a specific capital scheme.

**General** - Grant received from the Welsh Assembly 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.

**Revenue Support Grant (RSG)**

General grant paid by the Welsh Assembly 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.

**WAG - Welsh Assembly Government**

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