

Caerphilly County Borough Council

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SUMMARY BUDGET

2019/2020	SERVICE	2020/2021
£'000		£'000
126,370	Education	135,104
4,027	Lifelong Learning	3,799
90,055	Social Services	93,236
21,125	Community and Leisure Services	21,849
18,007	Engineering	19,917
7,286	Public Protection	7,450
2,246	Regeneration, Planning and Economic Development	2,214
4,728	Performance & Property	4,903
1,613	Non HRA Housing	1,628
<u>62,288</u>	Corporate Services (1)	<u>66,031</u>
337,745	Total Service Budget	356,131
(1,050)	Use of General Fund Reserves	(1,050)
<u>336,695</u>	TOTAL NET EXPENDITURE	<u>355,081</u>
	Funded by:	
(211,105)	Revenue Support Grant	(221,892)
(57,509)	Non-Domestic Rate Pool Share	(61,476)
(68,081)	Council Tax	(71,713)
<u>(336,695)</u>	TOTAL FUNDING	<u>(355,081)</u>

(1) Corporate Services includes Housing Benefits in excess of £45.9m which is funded by a government grant and payments in excess of £15.44m in respect of the Council Tax Reduction Scheme. Also included are Levies upon the Council from other bodies of £9.37m and Debt Charges of £11.43 m which relate to the financing of the Council's Capital Expenditure.

COUNCIL TAX MAKE UP

2019/2020		Authority	2020/21	
Caerphilly CBC Requirement & Precepts	Council Tax per Band 'D' Property (1)		Caerphilly CBC Requirement & Precepts	Council Tax per Band 'D' Property (1)
£'000	£		£'000	£
68,081	1,131.21	Caerphilly County Borough Council	71,713	1,184.38
15,379	255.53	Police and Crime Commissioner for Gwent	16,528	272.96
778	12.93	Community Councils (2)	846	13.97
84,238	1,399.67		89,087	1,471.31
60,183.96		Council Tax Base	60,549.25	

1) Council Tax per Band 'D' Property

The tax is shown as it applies to properties in Band 'D', which is held to be the average. The demand notice translates this amount into the amount relevant to each valuation band (A-I).

(2) Community Council Precept

The amount shown above is the total of the demands made by the Community Councils divided by the Council Tax Base.

Changes in Financial Reserves

	Estimated Balance	Estimated Movements in	Estimated Balance
	31.3.2020	2020/21	31.3.2021
	£'000	£'000	£'000
General Revenue Reserve	(13,261)	0	(13,261)
Earmarked Reserves	(74,046)	436	(73,610)
Schools Reserves	(1,498)	221	(1,277)
HRA Reserves	(6,101)	4,223	(1,878)
	(94,906)	4,880	(90,026)

Capital Expenditure and Financing 2020/21

Expenditure:	£'000
General Fund	11,363
Public Housing	36,000
TOTAL EXPENDITURE	47,363
Financed by:	
Borrowing	(16,865)
Capital Receipts	0
Grants, Contributions & Major Repairs Allowance	(12,228)
Other Council Resources	(18,724)
TOTAL FINANCING	(47,817)
Surplus Carried Forward	(454)

This supplement forms part of the Statutory Demand

Standard Spending Assessment		£'000
The Welsh Government's Standard Spending Assessment for the Council is		366,320
The Actual Budget approved by the Council is		356,131
SSA exceeds approved Budget		(10,189)

Details of Community Council Precepts

Precept	2019/2020 Levy per Band 'D' Property in Area	Community Council	Precept	2020/2021 Levy per Band 'D' Property in Area	Tax Base
£	£		£	£	
38,000.00	18.89	Aber Valley	40,000.00	19.89	2,010.87
12,893.25	15.00	Argoed	12,789.60	15.00	852.64
72,732.00	20.04	Bargoed	90,915.00	24.98	3,638.83
90,881.00	24.12	Bedwas, Trethomas & Machen	92,234.00	24.12	3,823.98
58,944.80	20.00	Blackwood	59,119.20	20.00	2,955.96
97,053.72	15.50	Caerphilly	97,125.02	15.50	6,266.13
12,480.00	17.75	Darran Valley	12,980.00	18.18	713.87
15,000.00	24.31	Draethen, Waterloo & Rudry	15,000.00	24.33	616.61
97,330.42	15.52	Gelligaer	129,271.66	20.51	6,302.86
32,405.30	21.89	Llanbradach & Pwllypant	33,624.08	22.55	1,491.09
18,300.00	22.95	Maesycwmmmer	18,300.00	21.29	859.50
28,444.92	17.76	Nelson	29,013.82	18.18	1,596.35
16,923.00	12.65	New Tredegar	16,923.00	12.51	1,352.33
61,249.15	13.81	Penyrheol, Treceenydd & Energlyn	63,181.17	14.22	4,443.12
35,000.00	13.77	Rhymney	35,000.00	13.71	2,552.37
24,488.40	12.00	Risca East	24,606.48	12.00	2,050.54
41,063.51	23.00	Risca West	48,158.98	26.50	1,817.32
25,000.00	15.23	Van	27,500.00	16.68	1,648.91
0.00	0.00	Areas without Community Councils	0.00		15,555.97
778,189.46			845,741.99		60549.25

COUNCIL TAX 2020/2021

Valuation Bands	A £	B £	C £	D £	E £	F £	G £	H £	I £
Caerphilly County Borough Council	789.59	921.18	1,052.78	1,184.38	1,447.58	1,710.77	1,973.97	2,368.76	2,763.55
Police and Crime Commissioner for Gwent	181.97	212.30	242.63	272.96	333.62	394.28	454.93	545.92	636.91
Community Councils									
Aber Valley	13.26	15.47	17.68	19.89	24.31	28.73	33.15	39.78	46.41
Argoed	10.00	11.67	13.33	15.00	18.33	21.67	25.00	30.00	35.00
Bargoed	16.65	19.43	22.20	24.98	30.53	36.08	41.63	49.96	58.29
Bedwas, Trethomas & Machen	16.08	18.76	21.44	24.12	29.48	34.84	40.20	48.24	56.28
Blackwood	13.33	15.56	17.78	20.00	24.44	28.89	33.33	40.00	46.67
Caerphilly	10.33	12.06	13.78	15.50	18.94	22.39	25.83	31.00	36.17
Darran Valley	12.12	14.14	16.16	18.18	22.22	26.26	30.30	36.36	42.42
Draethen, Waterloo & Rudry	16.22	18.92	21.63	24.33	29.74	35.14	40.55	48.66	56.77
Gelligaer	13.67	15.95	18.23	20.51	25.07	29.63	34.18	41.02	47.86
Llanbradach & Pwllypant	15.03	17.54	20.04	22.55	27.56	32.57	37.58	45.10	52.62
Maesycwmmmer	14.19	16.56	18.92	21.29	26.02	30.75	35.48	42.58	49.68
Nelson	12.12	14.14	16.16	18.18	22.22	26.26	30.30	36.36	42.42
New Tredegar	8.34	9.73	11.12	12.51	15.29	18.07	20.85	25.02	29.19
Penyrheol, Treceenydd & Energlyn	9.48	11.06	12.64	14.22	17.38	20.54	23.70	28.44	33.18
Rhymney	9.14	10.66	12.19	13.71	16.76	19.80	22.85	27.42	31.99
Risca East	8.00	9.33	10.67	12.00	14.67	17.33	20.00	24.00	28.00
Risca West	17.67	20.61	23.56	26.50	32.39	38.28	44.17	53.00	61.83
Van	11.12	12.97	14.83	16.68	20.39	24.09	27.80	33.36	38.92

The above table shows all precepts for Council Tax made by Caerphilly County Borough Council, Police and Crime Commissioner for Gwent and each Community Council for 2020/2021. The total Council Tax for a dwelling in each Band is obtained by adding together the amounts for the County Borough Council, The Police and the appropriate Community Council.

Further details regarding the financial information for Caerphilly County Borough Council may be obtained from Corporate Finance – Tel: 01443 863002 or email: counciltax@caerphilly.gov.uk

This form can be requested in any language or format.