

Caerphilly County Borough Council

Penallta House, Tredomen Park, Ystrad Mynach, Hengoed, CF82 7PG.

Council Tax telephone: 01443 863002. Other enquiries: 01443 815588

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Tŷ Penallta, Parc Tredomen, Ystrad Mynach, Hengoed, CF82 7PG

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SUMMARY BUDGET		
2018/2019	SERVICE	2019/2020
£'000		£'000
120,214	Education	126,067
4,350	Lifelong Learning	4,138
87,797	Social Services	90,333
21,514	Community and Leisure Services	21,125
19,831	Engineering	17,937
7,235	Public Protection	7,240
2,509	Regeneration, Planning and Economic Development	2,246
5,426	Performance & Property	4,728
1,643	Non HRA Housing	1,613
<u>61,524</u>	Corporate Services (1)	<u>62,318</u>
332,043	Total Service Budget	337,745
(1,400)	Use of General Fund Reserves	(1,050)
<u>330,643</u>	TOTAL NET EXPENDITURE	<u>336,695</u>
	Funded by:	
(210,207)	Revenue Support Grant	(211,105)
(57,033)	Non-Domestic Rate Pool Share	(57,509)
(63,403)	Council Tax	(68,081)
<u>(330,643)</u>	TOTAL FUNDING	<u>(336,695)</u>

(1) Corporate Services includes Housing Benefits in excess of £50.44m which is funded by a government grant and payments in excess of £14.75m in respect of the Council Tax Reduction Scheme. Also included are Levies upon the Council from other bodies of £9.33m and Debt Charges of £10.88 m which relate to the financing of the Council's Capital Expenditure.

COUNCIL TAX MAKE UP				
2018/2019		Authority	2019/20	
Caerphilly CBC Requirement & Precepts	Council Tax per Band 'D' Property (1)		Caerphilly CBC Requirement & Precepts	Council Tax per Band 'D' Property (1)
£'000	£		£'000	£
63,403	1,057.70	Caerphilly County Borough Council	68,081	1,131.21
14,317	238.84	Police and Crime Commissioner for Gwent	15,379	255.53
729	12.17	Community Councils (2)	778	12.93
78,449	1,308.71		84,238	1,399.67
59,944.01		Council Tax Base	60,183.96	

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
	31.3.2019	2019/20	31.3.2020
	£'000	£'000	£'000
General Revenue Reserve	(11,660)	0	(11,660)
Earmarked Reserves	(65,303)	5,057	(60,246)
Schools Reserves	(1,596)	940	(656)
HRA Reserves	(1,580)	(1,099)	(2,679)
	(80,139)	4,898	(75,241)

Capital Expenditure and Financing 2019/20	
Expenditure:	£'000
General Fund	14,530
Public Housing	59,018
TOTAL EXPENDITURE	73,548
Financed by:	
Borrowing	(39,194)
Capital Receipts	0
Grants, Contributions & Major Repairs Allowance	(14,800)
Other Council Resources	(19,554)
TOTAL FINANCING	(73,548)
Surplus Carried Forward	0

This supplement forms part of the Statutory Demand

Standard Spending Assessment		£'000
The Welsh Government's Standard Spending Assessment for the Council is		345,584
The Actual Budget approved by the Council is		337,745
SSA exceeds approved Budget		(7,839)

Details of Community Council Precepts

Precept	2018/2019 Levy per Band 'D' Property in Area	Community Council	Precept	2019/2020 Levy per Band 'D' Property in Area	Tax Base
£	£		£	£	
38,000.00	18.88	Aber Valley	38,000.00	18.89	2,011.26
12,367.63	14.50	Argoed	12,893.25	15.00	859.55
63,800.00	17.67	Bargoed	72,732.00	20.04	3,630.06
77,953.41	20.66	Bedwas, Trethomas & Machen	90,881.00	24.12	3,768.49
58,622.00	20.00	Blackwood	58,944.80	20.00	2,947.24
87,128.44	14.00	Caerphilly	97,053.72	15.50	6,261.53
12,480.00	17.73	Darran Valley	12,480.00	17.75	702.98
15,000.00	24.62	Draethen, Waterloo & Rudry	15,000.00	24.31	617.09
93,556.90	14.92	Gelligaer	97,330.42	15.52	6,271.29
31,249.36	21.25	Llanbradach & Pwllypant	32,405.30	21.89	1,480.37
18,300.00	23.72	Maesycwmmmer	18,300.00	22.95	797.55
28,444.92	17.77	Nelson	28,444.92	17.76	1,601.40
16,923.00	12.65	New Tredegar	16,923.00	12.65	1,337.70
59,684.52	13.54	Penyrheol, Trecenydd & Energlyn	61,249.15	13.81	4,435.13
35,000.00	13.80	Rhymney	35,000.00	13.77	2,542.19
24,525.48	12.00	Risca East	24,488.40	12.00	2,040.70
33,243.74	18.70	Risca West	41,063.51	23.00	1,785.37
23,000.00	14.05	Van	25,000.00	15.23	1,641.44
0.00	0.00	Areas without Community Councils		0.00	15,452.62
729,279.40			778,189.46		60,183.96

COUNCIL TAX 2019/2020

Valuation Bands	A	B	C	D	E	F	G	H	I
	£	£	£	£	£	£	£	£	£
Caerphilly County Borough Council	754.14	879.83	1,005.52	1,131.21	1,382.59	1,633.97	1,885.35	2,262.42	2,639.49
Police and Crime Commissioner for Gwent	170.35	198.75	227.14	255.53	312.31	369.10	425.88	511.06	596.24
Community Councils									
Aber Valley	12.59	14.69	16.79	18.89	23.09	27.29	31.48	37.78	44.08
Argoed	10.00	11.67	13.33	15.00	18.33	21.67	25.00	30.00	35.00
Bargoed	13.36	15.59	17.81	20.04	24.49	28.95	33.40	40.08	46.76
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	11.83	13.81	15.78	17.75	21.69	25.64	29.58	35.50	41.42
Draethen, Waterloo & Rudry	16.21	18.91	21.61	24.31	29.71	35.11	40.52	48.62	56.72
Gelligaer	10.35	12.07	13.80	15.52	18.97	22.42	25.87	31.04	36.21
Llanbradach & Pwllypant	14.59	17.03	19.46	21.89	26.75	31.62	36.48	43.78	51.08
Maesycwmmmer	15.30	17.85	20.40	22.95	28.05	33.15	38.25	45.90	53.55
Nelson	11.84	13.81	15.79	17.76	21.71	25.65	29.60	35.52	41.44
New Tredegar	8.43	9.84	11.24	12.65	15.46	18.27	21.08	25.30	29.52
Penyrheol, Trecenydd & Energlyn	9.21	10.74	12.28	13.81	16.88	19.95	23.02	27.62	32.22
Rhymney	9.18	10.71	12.24	13.77	16.83	19.89	22.95	27.54	32.13
Risca East	8.00	9.33	10.67	12.00	14.67	17.33	20.00	24.00	28.00
Risca West	15.33	17.89	20.44	23.00	28.11	33.22	38.33	46.00	53.67
Van	10.15	11.85	13.54	15.23	18.61	22.00	25.38	30.46	35.54

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 2019/2020. 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.