

Caerphilly County Borough Council

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

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

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SUMMARY BUDGET

2017/2018 £'000	SERVICE	2018/2019 £'000
120,455	Education	120,313
4,309	Lifelong Learning	4,251
81,115	Social Services	87,812
18,654	Community and Leisure Services	21,660
19,976	Engineering	19,819
7,224	Public Protection	7,235
4,011	Regeneration, Planning and Economic Development	2,560
5,126	Performance & Property	5,356
1,354	Non HRA Housing	1,644
<u>63,207</u>	Corporate Services (1)	<u>61,393</u>
325,431	Total Service Budget	332,043
(1,400)	Use of General Fund Reserves	(1,400)
324,031	TOTAL NET EXPENDITURE	330,643
	Funded by:	
(205,959)	Revenue Support Grant	(210,207)
(57,668)	Non-Domestic Rate Pool Share	(57,033)
(60,404)	Council Tax	(63,403)
(324,031)	TOTAL FUNDING	(330,643)

(1) Corporate Services includes Housing Benefits in excess of £56.0m which is funded by a government grant and payments in excess of £13.8m in respect of the Council Tax Reduction Scheme. Also included are Levies upon the Council from other bodies of £8.89m and Debt Charges of £11.4 m which relate to the financing of the Council's Capital Expenditure.

COUNCIL TAX MAKE UP

2017/2018		Authority	2018/19	
Caerphilly CBC Requirement & Precepts	Council Tax per Band 'D' Property (1)		Caerphilly CBC Requirement & Precepts	Council Tax per Band 'D' Property (1)
£'000	£		£'000	£
60,404	1,011.96	Caerphilly County Borough Council	63,403	1,057.70
13,659	228.84	Police and Crime Commissioner for Gwent	14,317	238.84
693	11.6	Community Councils (2)	729	12.17
74,756	1,252.40		78,449	1,308.71
59,689.83		Council Tax Base	59,944.01	

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 31.3.2018	Estimated Movements in 2018/19	Estimated Balance 31.3.2019
	£'000	£'000	£'000
General Revenue Reserve	(10,000)	0	(10,000)
Earmarked Reserves	(64,478)	7,287	(57,191)
Schools Reserves	(871)	(175)	(1,046)
HRA Reserves	(4,821)	3,821	(1,000)
	(80,170)	10,933	(69,237)

Capital Expenditure and Financing 2018/19

Expenditure:	£'000
General Fund	13,652
Public Housing	39,215
TOTAL EXPENDITURE	52,867
Financed by:	
Borrowing	(25,262)
Capital Receipts	0
Grants, Contributions & Major Repairs Allowance	(10,365)
Other Council Resources	(17,240)
TOTAL FINANCING	(52,867)
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		339,574
The Actual Budget approved by the Council is		332,043
SSA exceeds approved Budget		(7,531)

Details of Community Council Precepts

Precept	2017/2018 Levy per Band 'D' Property in Area	Community Council	Precept	2018/2019 Levy per Band 'D' Property in Area	Tax Base
£	£		£	£	
34,500.00	17.19	Aber Valley	38,000.00	18.88	2,013.21
12,066.46	14.00	Argoed	12,367.63	14.50	852.94
58,000.00	16.21	Bargoed	63,800.00	17.67	3,610.53
67,785.57	17.95	Bedwas, Trethomas & Machen	77,953.41	20.66	3,772.63
58,453.20	20.00	Blackwood	58,622.00	20.00	2,931.10
80,077.01	13.00	Caerphilly	87,128.44	14.00	6,223.46
12,480.00	17.97	Darran Valley	12,480.00	17.73	703.87
15,000.00	25.16	Draethen, Waterloo & Rudry	15,000.00	24.62	609.20
91,067.00	14.63	Gelligaer	93,556.90	14.92	6,270.57
30,192.62	20.67	Llanbradach & Pwllpant	31,249.36	21.25	1,470.45
18,300.00	24.05	Maesycwmmmer	18,300.00	23.72	771.48
27,616.43	17.24	Nelson	28,444.92	17.77	1,600.32
16,923.00	12.64	New Tredegar	16,923.00	12.65	1,337.97
58,035.68	13.15	Penyrheol, Trecenydd & Energlyn	59,684.52	13.54	4,406.55
35,000.00	13.86	Rhymney	35,000.00	13.80	2,536.93
24,557.52	12.00	Risca East	24,525.48	12.00	2,043.79
32,009.67	18.10	Risca West	33,243.74	18.70	1,777.74
20,444.00	12.52	Van	23,000.00	14.05	1,637.45
0.00	0.00	Areas without Community Councils	0.00	0.00	15,373.82
692,508.16			729,279.40		59,944.01

COUNCIL TAX 2018/2019

Valuation Bands	A	B	C	D	E	F	G	H	I
	£	£	£	£	£	£	£	£	£
Caerphilly County Borough Council	705.13	822.66	940.18	1,057.70	1,292.74	1,527.79	1,762.83	2,115.40	2,467.97
Police and Crime Commissioner for Gwent	159.23	185.76	212.30	238.84	291.92	344.99	398.07	477.68	557.29
Community Councils									
Aber Valley	12.59	14.68	16.78	18.88	23.08	27.27	31.47	37.76	44.05
Argoed	9.67	11.28	12.89	14.50	17.72	20.94	24.17	29.00	33.83
Bargoed	11.78	13.74	15.71	17.67	21.60	25.52	29.45	35.34	41.23
Bedwas, Trethomas & Machen	13.77	16.07	18.36	20.66	25.25	29.84	34.43	41.32	48.21
Blackwood	13.33	15.56	17.78	20.00	24.44	28.89	33.33	40.00	46.67
Caerphilly	9.33	10.89	12.44	14.00	17.11	20.22	23.33	28.00	32.67
Darran Valley	11.82	13.79	15.76	17.73	21.67	25.61	29.55	35.46	41.37
Draethen, Waterloo & Rudry	16.41	19.15	21.88	24.62	30.09	35.56	41.03	49.24	57.45
Gelligaer	9.95	11.60	13.26	14.92	18.24	21.55	24.87	29.84	34.81
Llanbradach & Pwllpant	14.17	16.53	18.89	21.25	25.97	30.69	35.42	42.50	49.58
Maesycwmmmer	15.81	18.45	21.08	23.72	28.99	34.26	39.53	47.44	55.35
Nelson	11.85	13.82	15.80	17.77	21.72	25.67	29.62	35.54	41.46
New Tredegar	8.43	9.84	11.24	12.65	15.46	18.27	21.08	25.30	29.52
Penyrheol, Trecenydd & Energlyn	9.03	10.53	12.04	13.54	16.55	19.56	22.57	27.08	31.59
Rhymney	9.20	10.73	12.27	13.80	16.87	19.93	23.00	27.60	32.20
Risca East	8.00	9.33	10.67	12.00	14.67	17.33	20.00	24.00	28.00
Risca West	12.47	14.54	16.62	18.70	22.86	27.01	31.17	37.40	43.63
Van	9.37	10.93	12.49	14.05	17.17	20.29	23.42	28.10	32.78

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 2018/2019. 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.