

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

2021/2022	SERVICE	2022/2023
£'000		£'000
139,066	Education	146,233
3,878	Lifelong Learning	3,980
97,728	Social Services	102,242
22,644	Community and Leisure Services	23,524
21,002	Engineering	22,224
7,693	Public Protection	8,631
2,940	Regeneration, Planning and Economic Development	3,163
4,994	Performance & Property	5,021
1,728	Non HRA Housing	1,832
<u>70,485</u>	Corporate Services (1)	<u>78,230</u>
372,158	Total Service Budget	395,080
(1,441)	Use of General Fund Reserves	(1,050)
<u>370,717</u>	TOTAL NET EXPENDITURE	<u>394,030</u>
	Funded by:	
(236,571)	Revenue Support Grant	(253,142)
(59,336)	Non-Domestic Rate Pool Share	(64,318)
(74,810)	Council Tax	(76,570)
<u>(370,717)</u>	TOTAL FUNDING	<u>(394,030)</u>

(1) Corporate Services includes Housing Benefits in excess of £45.4m which is funded by a government grant and payments in excess of £16.04m in respect of the Council Tax Reduction Scheme. Also included are Levies upon the Council from other bodies of £9.85m and Debt Charges of £10.44 m which relate to the financing of the Council's Capital Expenditure.

COUNCIL TAX MAKE UP

2021/2022		Authority	2022/23	
Caerphilly CBC Requirement & Precepts	Council Tax per Band 'D' Property (1)		Caerphilly CBC Requirement & Precepts	Council Tax per Band 'D' Property (1)
£'000	£		£'000	£
74,810	1,230.57	Caerphilly County Borough Council	76,570	1,253.95
17,506	287.96	Police and Crime Commissioner for Gwent	18,551	303.80
899	14.78	Community Councils (2)	928	15.20
93,215	1,533.31		96,049	1,572.95
60,793.26		Council Tax Base	61,062.71	

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
	31.3.2022	2022/23	31.3.2023
	£'000	£'000	£'000
General Revenue Reserve	(19,105)	1,050	(18,055)
Earmarked Reserves	(119,660)		(119,660)
Schools Reserves	(10,600)	5,100	(5,500)
HRA Reserves	(29,178)	5,600	(23,578)
	(178,543)	11,750	(166,793)

Capital Expenditure and Financing 2022/23

Expenditure:	£'000
General Fund	10,021
Public Housing	43,290
TOTAL EXPENDITURE	53,311
Financed by:	
Borrowing	(17,929)
Capital Receipts	0
Grants, Contributions & Major Repairs Allowance	(10,632)
Other Council Resources	(24,750)
TOTAL FINANCING	(53,311)
Surplus Carried Forward	0

Mae'r ddogfen hon ar gael yn Gymraeg, ac mewn ieithoedd a fformatau eraill ar gais.
This document is available in Welsh, and in other languages and formats on request.

Standard Spending Assessment		£'000
The Welsh Government's Standard Spending Assessment for the Council is		408,426
The Actual Budget approved by the Council is		395,078
SSA exceeds approved Budget		(13,348)

Details of Community Council Precepts

Precept	2021/2022 Levy per Band 'D' Property in Area	Community Council	Precept	2022/2023 Levy per Band 'D' Property in Area	Tax Base
£	£		£	£	
40,000.00	19.79	Aber Valley	40,000.00	19.84	2,016.21
12,865.20	15.00	Argoed	13,515.07	15.50	871.94
124,887.00	33.85	Bargoed	149,585.00	40.49	3,694.09
99,950.00	25.77	Bedwas, Trethomas & Machen	101,750.27	25.77	3,948.40
59,040.00	20.00	Blackwood	59,458.20	20.00	2,972.91
97,356.28	15.50	Caerphilly	97,547.39	15.50	6,293.38
12,980.00	18.06	Darran Valley	12,980.00	18.17	714.21
20,000.00	32.50	Draethen, Waterloo & Rudry	20,000.00	32.26	619.91
132,687.31	21.13	Gelligaer	132,809.23	21.13	6,285.34
34,018.43	22.89	Llanbradach & Pwllpant	34,725.55	23.12	1,501.97
18,300.00	20.40	Maesycwmmr	18,300.00	20.21	905.37
28,925.29	18.18	Nelson	29,005.28	18.18	1,595.45
16,923.00	12.56	New Tredegar	16,923.00	12.64	1,338.76
63,538.94	14.22	Penyrheol, Trecenydd & Energlyn	64,220.08	14.22	4,516.18
35,000.00	13.64	Rhymney	35,000.00	13.72	2,551.88
24,517.56	12.00	Risca East	24,483.60	12.00	2,040.30
50,413.17	27.70	Risca West	50,413.17	27.79	1,813.84
27,350.00	16.68	Van	27,350.00	16.55	1,652.77
0.00	0.00	Areas without Community Councils	0.00		15,729.80
898,752.17			928,065.84		61,062.71

COUNCIL TAX 2022/2023

Valuation Bands	A	B	C	D	E	F	G	H	I
	£	£	£	£	£	£	£	£	£
Caerphilly County Borough Council	835.97	975.29	1,114.62	1,253.95	1,532.61	1,811.26	2,089.92	2,507.90	2,925.88
Police and Crime Commissioner for Gwent	202.53	236.29	270.04	303.80	371.31	438.82	506.33	607.60	708.87
Community Councils									
Aber Valley	13.23	15.43	17.64	19.84	24.25	28.66	33.07	39.68	46.29
Argoed	10.33	12.06	13.78	15.50	18.94	22.39	25.83	31.00	36.17
Bargoed	26.99	31.49	35.99	40.49	49.49	58.49	67.48	80.98	94.48
Bedwas, Trethomas & Machen	17.18	20.04	22.91	25.77	31.50	37.22	42.95	51.54	60.13
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	12.11	14.13	16.15	18.17	22.21	26.25	30.28	36.34	42.40
Draethen, Waterloo & Rudry	21.51	25.09	28.68	32.26	39.43	46.60	53.77	64.52	75.27
Gelligaer	14.09	16.43	18.78	21.13	25.83	30.52	35.22	42.26	49.30
Llanbradach & Pwllpant	15.41	17.98	20.55	23.12	28.26	33.40	38.53	46.24	53.95
Maesycwmmr	13.47	15.72	17.96	20.21	24.70	29.19	33.68	40.42	47.16
Nelson	12.12	14.14	16.16	18.18	22.22	26.26	30.30	36.36	42.42
New Tredegar	8.43	9.83	11.24	12.64	15.45	18.26	21.07	25.28	29.49
Penyrheol, Trecenydd & Energlyn	9.48	11.06	12.64	14.22	17.38	20.54	23.70	28.44	33.18
Rhymney	9.15	10.67	12.20	13.72	16.77	19.82	22.87	27.44	32.01
Risca East	8.00	9.33	10.67	12.00	14.67	17.33	20.00	24.00	28.00
Risca West	18.53	21.61	24.70	27.79	33.97	40.14	46.32	55.58	64.84
Van	11.03	12.87	14.71	16.55	20.23	23.91	27.58	33.10	38.62

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 2022/2023. 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.