

Caerphilly County Borough Council

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SUMMARY BUDGET

2022/2023	SERVICE	2023/2024
£'000		£'000
148,266	Education	159,450
4,187	Lifelong Learning	4,217
111,010	Social Services	127,445
25,304	Community and Leisure Services	28,259
23,057	Engineering	25,603
9,360	Public Protection	10,409
3,483	Regeneration, Planning and Economic Development	3,713
5,426	Performance & Property	6,191
1,952	Non HRA Housing	4,631
<u>69,895</u>	Corporate Services (1)	<u>69,153</u>
401,940	Total Service Budget	439,071
(7,910)	Use of General Fund Reserves	(16,395)
<u>394,030</u>	TOTAL NET EXPENDITURE	<u>422,676</u>
	Funded by:	
(253,142)	Revenue Support Grant	(282,817)
(64,318)	Non-Domestic Rate Pool Share	(57,143)
(76,570)	Council Tax	(82,716)
<u>(394,030)</u>	TOTAL FUNDING	<u>(422,676)</u>

(1) Corporate Services includes Housing Benefits in excess of £43.8m which is funded by a government grant and payments in excess of £17.06m in respect of the Council Tax Reduction Scheme. Also included are Levies upon the Council from other bodies of £11.03m and Debt Charges of £10.35 m which relate to the financing of the Council's Capital Expenditure.

COUNCIL TAX MAKE UP

2022/2023		Authority	2023/24	
Caerphilly CBC Requirement & Precepts	Council Tax per Band 'D' Property (1)		Caerphilly CBC Requirement & Precepts	Council Tax per Band 'D' Property (1)
£'000	£		£'000	£
76,570	1,253.95	Caerphilly County Borough Council	82,716	1,353.01
18,551	303.80	Police and Crime Commissioner for Gwent	19,840	324.52
928	15.20	Community Councils (2)	965	15.78
96,049	1,572.95		103,521	1,693.31
61,062.71		Council Tax Base	61,135.13	

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
	31.3.2023	2023/24	31.3.2024
	£'000	£'000	£'000
General Revenue Reserve	(28,386)	16,395	(11,991)
Earmarked Reserves	(91,460)	6,376	(85,084)
Schools Reserves	(8,400)	5,848	(2,552)
HRA Reserves	(24,587)	17,387	(7,200)
	(152,833)	46,006	(106,827)

Capital Expenditure and Financing 2023/24

	£'000
Expenditure:	
General Fund	11,636
Public Housing	64,865
TOTAL EXPENDITURE	76,501
Financed by:	
Borrowing	(31,921)
Capital Receipts	0
Grants, Contributions & Major Repairs Allowance	(12,247)
Other Council Resources	(32,333)
TOTAL FINANCING	(76,501)
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		431,895
The Actual Budget approved by the Council is		422,676
SSA exceeds approved Budget		(9,219)

Details of Community Council Precepts

Precept	2022/2023 Levy per Band 'D' Property in Area	Community Council	Precept	2023/2024 Levy per Band 'D' Property in Area	Tax Base
£	£		£	£	
40,000.00	19.84	Aber Valley	40,000.00	19.92	2,008.28
13,515.07	15.50	Argoed	13,646.98	15.50	880.45
149,585.00	40.49	Bargoed	171,746.00	46.45	3,697.40
101,750.27	25.77	Bedwas, Trethomas & Machen	110,007.31	27.71	3,969.95
59,458.20	20.00	Blackwood	59,198.20	20.00	2,959.91
97,547.39	15.50	Caerphilly	97,404.64	15.50	6,284.17
12,980.00	18.17	Darran Valley	12,980.00	18.19	713.62
20,000.00	32.26	Draethen, Waterloo & Rudry	20,000.00	32.24	620.42
132,809.23	21.13	Gelligaer	133,602.45	21.13	6,322.88
34,725.55	23.12	Llanbradach & Pwllpant	35,474.60	23.58	1,504.43
18,300.00	20.21	Maesycwmmmer	18,300.00	19.10	957.98
29,005.28	18.18	Nelson	29,005.28	18.24	1,590.59
16,923.00	12.64	New Tredegar	16,923.00	12.67	1,335.80
64,220.08	14.22	Penyrheol, Treceenydd & Energlyn	65,945.57	14.50	4,547.97
35,000.00	13.72	Rhymney	36,000.00	14.04	2,564.25
24,483.60	12.00	Risca East	24,459.12	12.00	2,038.26
50,413.17	27.79	Risca West	52,757.67	29.00	1,819.23
27,350.00	16.55	Van	27,350.00	16.63	1,644.55
0.00	0.00	Areas without Community Councils	0.00		15,674.99
928,065.84			964,800.81		61,135.13

COUNCIL TAX 2023/2024

Valuation Bands	A	B	C	D	E	F	G	H	I
	£	£	£	£	£	£	£	£	£
Caerphilly County Borough Council	902.01	1,052.34	1,202.68	1,353.01	1,653.68	1,954.35	2,255.02	2,706.02	3,157.02
Police and Crime Commissioner for Gwent	216.35	252.40	288.46	324.52	396.64	468.75	540.87	649.04	757.21
Community Councils									
Aber Valley	13.28	15.49	17.71	19.92	24.35	28.77	33.20	39.84	46.48
Argoed	10.33	12.06	13.78	15.50	18.94	22.39	25.83	31.00	36.17
Bargoed	30.97	36.13	41.29	46.45	56.77	67.09	77.42	92.90	108.38
Bedwas, Trethomas & Machen	18.47	21.55	24.63	27.71	33.87	40.03	46.18	55.42	64.66
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	12.13	14.15	16.17	18.19	22.23	26.27	30.32	36.38	42.44
Draethen, Waterloo & Rudry	21.49	25.08	28.66	32.24	39.40	46.57	53.73	64.48	75.23
Gelligaer	14.09	16.43	18.78	21.13	25.83	30.52	35.22	42.26	49.30
Llanbradach & Pwllpant	15.72	18.34	20.96	23.58	28.82	34.06	39.30	47.16	55.02
Maesycwmmmer	12.73	14.86	16.98	19.10	23.34	27.59	31.83	38.20	44.57
Nelson	12.16	14.19	16.21	18.24	22.29	26.35	30.40	36.48	42.56
New Tredegar	8.45	9.85	11.26	12.67	15.49	18.30	21.12	25.34	29.56
Penyrheol, Treceenydd & Energlyn	9.67	11.28	12.89	14.50	17.72	20.94	24.17	29.00	33.83
Rhymney	9.36	10.92	12.48	14.04	17.16	20.28	23.40	28.08	32.76
Risca East	8.00	9.33	10.67	12.00	14.67	17.33	20.00	24.00	28.00
Risca West	19.33	22.56	25.78	29.00	35.44	41.89	48.33	58.00	67.67
Van	11.09	12.93	14.78	16.63	20.33	24.02	27.72	33.26	38.80

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 2023/2024. 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.