

# Caerphilly County Borough Council

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## SUMMARY BUDGET

2023/2024	SERVICE	2024/2025
£'000		£'000
159,415	Education	164,947
4,474	Lifelong Learning	4,757
127,818	Social Services	138,001
28,620	Community and Leisure Services	29,118
25,509	Engineering	25,933
10,554	Public Protection	10,865
3,796	Regeneration, Planning and Economic Development	3,363
6,023	Performance & Property	5,621
4,977	Non HRA Housing	5,922
69,844	Corporate Services (1)	60,663
<b>441,030</b>	<b>Total Service Budget</b>	<b>449,190</b>
(18,354)	Use of General Fund Reserves	(11,674)
<b>422,676</b>	<b>TOTAL NET EXPENDITURE</b>	<b>437,516</b>
	<b>Funded by:</b>	
(282,817)	Revenue Support Grant	(285,495)
(57,143)	Non-Domestic Rate Pool Share	(63,369)
(82,716)	Council Tax	(88,652)
<b>(422,676)</b>	<b>TOTAL FUNDING</b>	<b>(437,516)</b>

(1) Corporate Services includes Housing Benefits in excess of £40.4m which is funded by a government grant and payments in excess of £17.99m in respect of the Council Tax Reduction Scheme. Also included are Levies upon the Council from other bodies of £11.6m and Debt Charges of £9.21 m which relate to the financing of the Council's Capital Expenditure.

## COUNCIL TAX MAKE UP

2023/2024		Authority	2024/25	
Caerphilly CBC Requirement & Precepts	Council Tax per Band 'D' Property (1)		Caerphilly CBC Requirement & Precepts	Council Tax per Band 'D' Property (1)
£'000	£		£'000	£
82,716	1,353.01	Caerphilly County Borough Council	88,652	1,446.37
19,840	324.52	Police and Crime Commissioner for Gwent	21,423	349.52
965	15.78	Community Councils (2)	1049	17.16
<b>103,521</b>	<b>1,693.31</b>		<b>111,124</b>	<b>1,813.05</b>
<b>61,135.13</b>		<b>Council Tax Base</b>	<b>61,292.66</b>	

### 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
	31.3.2024	2024/25	31.3.2025
	£'000	£'000	£'000
General Revenue Reserve	(25,800)	11,674	(14,126)
Earmarked Reserves	(100,765)	24,149	(76,616)
Schools Reserves	(4,614)	4,613	(1)
HRA Reserves	(26,800)	22,400	(4,400)
	<b>(157,979)</b>	<b>62,836</b>	<b>(95,143)</b>

## Capital Expenditure and Financing 2024/25

	£'000
<b>Expenditure:</b>	
General Fund	86,896
Public Housing	84,133
<b>TOTAL EXPENDITURE</b>	<b>171,029</b>
<b>Financed by:</b>	
Borrowing	(36,290)
Capital Receipts	0
Grants, Contributions & Major Repairs Allowance	(77,131)
Other Council Resources	(57,608)
<b>TOTAL FINANCING</b>	<b>(171,029)</b>
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		447,269
The Actual Budget approved by the Council is		437,516
<b>SSA exceeds approved Budget</b>		<b>(9,753)</b>

### Details of Community Council Precepts

Precept	2023/2024 Levy per Band 'D' Property in Area	Community Council	Precept	2024/2025 Levy per Band 'D' Property in Area	Tax Base
£	£		£	£	
40,000.00	19.92	Aber Valley	40,000.00	19.96	2,004.04
13,646.98	15.50	Argoed	14,664.71	16.50	888.77
171,746.00	46.45	Bargoed	193,552.00	52.31	3,700.00
110,007.31	27.71	Bedwas, Trethomas & Machen	117,135.65	29.10	4,025.28
59,198.20	20.00	Blackwood	80,765.85	27.50	2,936.94
97,404.64	15.50	Caerphilly	97,485.24	15.50	6,289.37
12,980.00	18.19	Darran Valley	12,980.00	18.21	712.73
20,000.00	32.24	Draethen, Waterloo & Rudry	21,000.00	33.84	620.58
133,602.45	21.13	Gelligaer	136,221.86	21.55	6,321.20
35,474.60	23.58	Llanbradach & Pwllpant	36,359.99	24.05	1,511.85
18,300.00	19.10	Maesycwmmmer	18,300.00	18.43	993.07
29,005.28	18.24	Nelson	29,072.92	18.24	1,593.91
16,923.00	12.67	New Tredegar	16,923.00	12.64	1,339.06
65,945.57	14.50	Penyrheol, Trecenydd & Energlyn	68,070.38	14.94	4,556.25
36,000.00	14.04	Rhymney	37,000.00	14.45	2,560.78
24,459.12	12.00	Risca East	34,744.26	17.00	2,043.78
52,757.67	29.00	Risca West	63,500.00	34.88	1,820.30
27,350.00	16.63	Van	31,000.00	19.06	1,626.36
0.00	0.00	Areas without Community Councils	0.00		15,748.39
<b>964,800.81</b>			<b>1,048,775.86</b>		<b>61,292.66</b>

### COUNCIL TAX 2024/2025

Valuation Bands	A	B	C	D	E	F	G	H	I
	£	£	£	£	£	£	£	£	£
Caerphilly County Borough Council	964.25	1,124.95	1,285.66	1,446.37	1,767.79	2,089.20	2,410.62	2,892.74	3,374.86
Police and Crime Commissioner for Gwent	233.01	271.85	310.68	349.52	427.19	504.86	582.53	699.04	815.55
<b>Community Councils</b>									
Aber Valley	13.31	15.52	17.74	19.96	24.40	28.83	33.27	39.92	46.57
Argoed	11.00	12.83	14.67	16.50	20.17	23.83	27.50	33.00	38.50
Bargoed	34.87	40.69	46.50	52.31	63.93	75.56	87.18	104.62	122.06
Bedwas, Trethomas & Machen	19.40	22.63	25.87	29.10	35.57	42.03	48.50	58.20	67.90
Blackwood	18.33	21.39	24.44	27.50	33.61	39.72	45.83	55.00	64.17
Caerphilly	10.33	12.06	13.78	15.50	18.94	22.39	25.83	31.00	36.17
Darran Valley	12.14	14.16	16.19	18.21	22.26	26.30	30.35	36.42	42.49
Draethen, Waterloo & Rudry	22.56	26.32	30.08	33.84	41.36	48.88	56.40	67.68	78.96
Gelligaer	14.37	16.76	19.16	21.55	26.34	31.13	35.92	43.10	50.28
Llanbradach & Pwllpant	16.03	18.71	21.38	24.05	29.39	34.74	40.08	48.10	56.12
Maesycwmmmer	12.29	14.33	16.38	18.43	22.53	26.62	30.72	36.86	43.00
Nelson	12.16	14.19	16.21	18.24	22.29	26.35	30.40	36.48	42.56
New Tredegar	8.43	9.83	11.24	12.64	15.45	18.26	21.07	25.28	29.49
Penyrheol, Trecenydd & Energlyn	9.96	11.62	13.28	14.94	18.26	21.58	24.90	29.88	34.86
Rhymney	9.63	11.24	12.84	14.45	17.66	20.87	24.08	28.90	33.72
Risca East	11.33	13.22	15.11	17.00	20.78	24.56	28.33	34.00	39.67
Risca West	23.25	27.13	31.00	34.88	42.63	50.38	58.13	69.76	81.39
Van	12.71	14.82	16.94	19.06	23.30	27.53	31.77	38.12	44.47

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 2024/2025. 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](mailto:counciltax@caerphilly.gov.uk)

**This form can be requested in any language or format.**