

# Caerphilly County Borough Council

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## SUMMARY BUDGET

2020/2021	SERVICE	2021/2022
£'000		£'000
135,183	Education	139,306
3,818	Lifelong Learning	3,829
93,548	Social Services	96,932
21,823	Community and Leisure Services	22,284
20,146	Engineering	20,872
7,513	Public Protection	7,543
2,246	Regeneration, Planning and Economic Development	2,866
4,921	Performance & Property	4,949
1,646	Non HRA Housing	1,657
<u>65,287</u>	Corporate Services (1)	<u>67,989</u>
<b>356,131</b>	<b>Total Service Budget</b>	<b>368,227</b>
(1,050)	Use of General Fund Reserves	(1,050)
<b><u>355,081</u></b>	<b>TOTAL NET EXPENDITURE</b>	<b><u>367,177</u></b>
	<b>Funded by:</b>	
(221,892)	Revenue Support Grant	(233,031)
(61,476)	Non-Domestic Rate Pool Share	(59,336)
(71,713)	Council Tax	(74,810)
<b><u>(355,081)</u></b>	<b>TOTAL FUNDING</b>	<b><u>(367,177)</u></b>

(1) Corporate Services includes Housing Benefits in excess of £44.6m 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 £9.61m and Debt Charges of £11.23 m which relate to the financing of the Council's Capital Expenditure.

## COUNCIL TAX MAKE UP

2020/2021		Authority	2021/22	
Caerphilly CBC Requirement & Precepts	Council Tax per Band 'D' Property (1)		Caerphilly CBC Requirement & Precepts	Council Tax per Band 'D' Property (1)
£'000	£		£'000	£
71,713	1,184.38	Caerphilly County Borough Council	74,810	1,230.57
16,528	272.96	Police and Crime Commissioner for Gwent	17,506	287.96
846	13.97	Community Councils (2)	899	14.78
<b>89,087</b>	<b>1,471.31</b>		<b>93,215</b>	<b>1,533.31</b>
<b>60,549.25</b>		<b>Council Tax Base</b>	<b>60,793.26</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
	31.3.2021	2021/22	31.3.2022
	£'000	£'000	£'000
General Revenue Reserve	(12,282)	1,050	(11,232)
Earmarked Reserves	(92,052)	0	(92,052)
Schools Reserves	(3,641)	1,425	(2,216)
HRA Reserves	(18,841)	10,000	(8,841)
	<b>(126,816)</b>	<b>12,475</b>	<b>(114,341)</b>

## Capital Expenditure and Financing 2021/22

	£'000
<b>Expenditure:</b>	
General Fund	11,349
Public Housing	35,200
<b>TOTAL EXPENDITURE</b>	<b>46,549</b>
<b>Financed by:</b>	
Borrowing	(8,842)
Capital Receipts	0
Grants, Contributions & Major Repairs Allowance	(12,206)
Other Council Resources	(26,010)
<b>TOTAL FINANCING</b>	<b>(47,058)</b>
<b>Surplus Carried Forward</b>	<b>(509)</b>

## This supplement forms part of the Statutory Demand

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		379,883
The Actual Budget approved by the Council is		368,227
<b>SSA exceeds approved Budget</b>		<b>(11,656)</b>

### Details of Community Council Precepts

Precept	2020/2021 Levy per Band 'D' Property in Area	Community Council	Precept	2021/2022 Levy per Band 'D' Property in Area	Tax Base
£	£		£	£	
40,000.00	19.89	Aber Valley	40,000.00	19.79	2,021.25
12,789.60	15.00	Argoed	12,865.20	15.00	857.68
90,915.00	24.98	Bargoed	124,887.00	33.85	3,689.61
92,234.00	24.12	Bedwas, Trethomas & Machen	99,950.00	25.77	3,878.38
59,119.20	20.00	Blackwood	59,040.00	20.00	2,952.00
97,125.02	15.50	Caerphilly	97,356.28	15.50	6,281.05
12,980.00	18.18	Darran Valley	12,980.00	18.06	718.70
15,000.00	24.33	Draethen, Waterloo & Rudry	20,000.00	32.50	615.41
129,271.66	20.51	Gelligaer	132,687.31	21.13	6,279.57
33,624.08	22.55	Llanbradach & Pwllpant	34,018.43	22.89	1,486.17
18,300.00	21.29	Maesycwmmmer	18,300.00	20.40	897.09
29,013.82	18.18	Nelson	28,925.29	18.18	1,591.05
16,923.00	12.51	New Tredegar	16,923.00	12.56	1,347.84
63,181.17	14.22	Penyrheol, Trecenydd & Energlyn	63,538.94	14.22	4,468.28
35,000.00	13.71	Rhymney	35,000.00	13.64	2,566.71
24,606.48	12.00	Risca East	24,517.56	12.00	2,043.13
48,158.98	26.50	Risca West	50,413.17	27.70	1,819.97
27,500.00	16.68	Van	27,350.00	16.68	1,639.61
0.00	0.00	Areas without Community Councils	0.00		15,639.76
<b>845,742.00</b>			<b>898,752.17</b>		<b>60793.26</b>

### COUNCIL TAX 2021/2022

Valuation Bands	A £	B £	C £	D £	E £	F £	G £	H £	I £
Caerphilly County Borough Council	820.38	957.11	1,093.84	1,230.57	1,504.03	1,777.49	2,050.95	2,461.14	2,871.33
Police and Crime Commissioner for Gwent	191.97	223.97	255.96	287.96	351.95	415.94	479.93	575.92	671.91
<b>Community Councils</b>									
Aber Valley	13.19	15.39	17.59	19.79	24.19	28.59	32.98	39.58	46.18
Argoed	10.00	11.67	13.33	15.00	18.33	21.67	25.00	30.00	35.00
Bargoed	22.57	26.33	30.09	33.85	41.37	48.89	56.42	67.70	78.98
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	12.04	14.05	16.05	18.06	22.07	26.09	30.10	36.12	42.14
Draethen, Waterloo & Rudry	21.67	25.28	28.89	32.50	39.72	46.94	54.17	65.00	75.83
Gelligaer	14.09	16.43	18.78	21.13	25.83	30.52	35.22	42.26	49.30
Llanbradach & Pwllpant	15.26	17.80	20.35	22.89	27.98	33.06	38.15	45.78	53.41
Maesycwmmmer	13.60	15.87	18.13	20.40	24.93	29.47	34.00	40.80	47.60
Nelson	12.12	14.14	16.16	18.18	22.22	26.26	30.30	36.36	42.42
New Tredegar	8.37	9.77	11.16	12.56	15.35	18.14	20.93	25.12	29.31
Penyrheol, Trecenydd & Energlyn	9.48	11.06	12.64	14.22	17.38	20.54	23.70	28.44	33.18
Rhymney	9.09	10.61	12.12	13.64	16.67	19.70	22.73	27.28	31.83
Risca East	8.00	9.33	10.67	12.00	14.67	17.33	20.00	24.00	28.00
Risca West	18.47	21.54	24.62	27.70	33.86	40.01	46.17	55.40	64.63
Van	11.12	12.97	14.83	16.68	20.39	24.09	27.80	33.36	38.92

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 2021/2022. 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.**