



**Net Budget**  
£166,825,458



**Education**  
£65,789,927



**Social Care & Housing**  
£41,102,831



**Neighbourhood Services  
(Inc. PPP)**  
£18,665,007



**Resources**  
£5,579,328



**Community Services**  
£2,455,134



**Information  
Technology**  
£2,936,572



**Public Services  
Support Unit**  
£992,171



**Chief Executives**  
£3,812,905



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## Council Tax 2016/17 @torfaencouncil

Our budget recognises our commitment to protect front line services.

- Our grant from the Welsh Government was reduced by around £2.2 million – a **#cut** of 1.7 per cent
- With other pressures such as **#demand** for services and rising costs the total budget pressure was £3,362 million
- The council in 2016/17 will implement the living wage for its lowest paid workers
- Schools budget has been **#protected** and an extra £757,000 will go direct to schools
- Social care given relative protection – and received an extra £750,000 to support vulnerable people
- £1 million has been allocated to improve roads and £250,000 to make the borough cleaner and greener
- The council spends £6,468.91 on services for every home in Torfaen
- The budget for waste and recycling is the equivalent of £2.56 per household per week
- Since 2010/11 the council has made / identified more than £50 million of savings
- The proposed council tax increase would see bills rise by £43.35 a year or £0.83 per week for band D homes.



Connect

Discover

Me

TCBC

It is estimated that a base level of £19.462m will be invested in the County Borough in the form of Capital Works in 2016/17.

TCBC

	Expenditure on services *£		Income from services *£		Net expenditure £	
	2015/16	2016/17	2015/16	2016/17	2015/16	2016/17
<b>General Fund Services</b>						
Education Services	85,475,359	83,666,091	(19,571,887)	(17,876,164)	65,903,472	65,789,927
Social Care & Housing	58,503,046	56,754,586	(17,291,215)	(15,651,755)	41,211,831	41,102,831
Neighbourhood Services inc. PPP	29,918,908	27,573,411	(10,450,615)	(8,908,404)	19,468,293	18,665,007
Public Services Support Unit	1,599,774	1,371,517	(659,637)	(379,346)	940,137	992,171
Information Technology	3,099,979	2,936,572	(15,659)	0	3,084,320	2,936,572
Resources	46,055,430	45,769,487	(40,466,067)	(40,190,159)	5,589,363	5,579,328
Community Services	14,030,870	11,722,369	(11,912,736)	(9,267,235)	2,118,134	2,455,134
Strategic Services	4,435,888	4,025,878	(518,983)	(212,973)	3,916,905	3,812,905
Council Tax Reduction Scheme	8,380,213	8,636,659	0	0	8,380,213	8,636,659
Capital Financing & Other Costs	18,463,340	17,917,024	(2,628,134)	(1,062,100)	15,835,206	16,854,924
<b>SERVICE TOTAL</b>	<b>269,962,807</b>	<b>260,373,594</b>	<b>(103,514,933)</b>	<b>(93,548,136)</b>	<b>166,447,874</b>	<b>166,825,458</b>

**Plus Precepts from:**

Community Councils	1,416,389	1,442,633
Police & Crime Commissioner for Gwent	6,922,937	7,239,094
<b>Torfaen Budget Requirement</b>	<b>174,787,200</b>	<b>175,507,185</b>

**Sources of Funding:**

Re-Distributed Non-domestic Rates**	(26,097,362)	(27,232,069)
Revenue Support Grant**	(104,447,224)	(102,064,316)
<b>Funded by Council Tax</b>	<b>44,242,614</b>	<b>46,210,800</b>

• Income and Expenditure shown have been adjusted for internal recharges



## Council Tax 2016/17 - Precept Requirements

Torfaen County Borough Council

A precept is an annual sum that organisations like the police and community councils levy for their services and the council collects on their behalf.

Police & Crime Commissioner for Gwent

**Community Councils**

Cwmbran  
Pontypool  
Blaenavon  
Henllys  
Croesyceiliog & Llanyrafon  
Ponthir

£ Amount Precepted 2015/16	£ Amount Precepted 2016/17	£ Increase Comparison 15/16 to 16/17
6,922,937	7,239,094	316,157

561,375	561,375	0
583,089	608,153	25,064
93,744	93,744	0
25,135	25,512	377
136,000	136,560	560
17,046	17,289	243
<b>1,416,389</b>	<b>1,442,633</b>	<b>26,244</b>

**Totals**

<b>8,339,326</b>	<b>8,681,727</b>	<b>342,401</b>
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# Council Tax



## How the budget is funded

14%	Council Tax
24%	Government Grants
6%	Customer & Client Receipts
6%	Other Funding & Contributions
39%	Revenue Support Grant
11%	Redistributed Non-Domestic Rates

Council Tax 2016/17

## Council Tax demand

The total amount demanded in Council Tax by each community area in each band is shown below

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
Cwmbran	937.44	1,093.68	1,249.92	1,406.16	1,718.64	2,031.12	2,343.60	2,812.32	3,281.04
Pontypool	937.93	1,094.25	1,250.57	1,406.89	1,719.53	2,032.17	2,344.82	2,813.78	3,282.74
Blaenavon	940.41	1,097.14	1,253.88	1,410.61	1,724.08	2,037.54	2,351.02	2,821.22	3,291.42
Henllys	921.86	1,075.50	1,229.14	1,382.78	1,690.06	1,997.34	2,304.64	2,765.56	3,226.48
Croesyceiliog & Llanyrafon	933.54	1,089.12	1,244.71	1,400.30	1,711.48	2,022.65	2,333.84	2,800.60	3,267.36
Ponthir	922.58	1,076.34	1,230.10	1,383.86	1,691.38	1,998.90	2,306.44	2,767.72	3,229.00

Council Tax 2016/17

## Reserves

We need to keep reserves and provisions to supplement our funding. These can be called upon for unforeseen circumstances such as severe weather. This table sets out our actual and estimated positions.

Reserve	31/03/2015 (actual) £m	31/03/2016 (estimate) £m	31/03/2017 (estimate) £m
General Fund	6.189	4.923	4.840
Corporate Reserves & Provisions	4.885	4.945	2.854
Service Area Specific Reserves	3.887	3.189	2.342
Insurance (including provision)	3.120	2.071	1.522
<b>Total</b>	<b>18,081</b>	<b>15,128</b>	<b>11,558</b>
School Balances	2.215	1.575	1.250

Council Tax 2016/17