TCbC

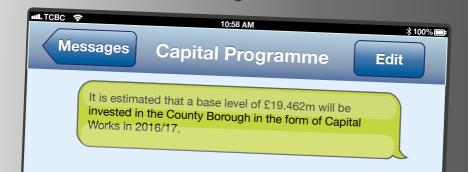












services *£ (less) services			es *£	expendit	
General Fund Services	2015/16	2016/17	2015/16	2016/17	2015/16
Education Services	85,475,359	83,666,091	(19,571,887)	(17,876,164)	
Social Care & Housing	58,503,046	56,754,586			65,903,472
Neighbourhood Services inc.	10,000,040	30,7 34,360	(17,291,215)	(15,651,755)	41,211,831
PPP	29,918,908	27,573,411	(10,450,615	(8,908,404)	19,468,293
Public Services Support Unit	1,599,774	1,371,517	(659,637)	(379,346)	940,137
Information Technology	3,099,979	2,936,572	(15,659)	(373,540)	
Resources	46,055,430			0	3,084,320
		45,769,487	(40,466,067)	(40,190,159)	5,589,363
Community Services	14,030,870	11,722,369	(11,912,736)	(9,267,235)	2,118,134
Strategic Services	4,435,888	4,025,878	(518,983)	(212,973)	
Council Tax Reduction Scheme	8,380,213		(310,363)	(212,973)	3,916,905
Capital Financing & Other Costs		8,636,659	0	0	8,380,213
The second secon	18,463,340	17,917,024	(2,628,134)	(1,062,100)	15,835,206
SERVICE TOTAL	269,962,807	260,373,594	(103,514,933)	(93,548,136)	166,447,874

Expenditure on

Plus Precepts from:

Community Councils

Police & Crime Commissioner for Gwent

Torfaen Budget Requirement

Income from

6,922,937 7,239,094 174,787,200 175,507,185

1,416,389

(26,097,362)

€ Increase

Comparison

15/16 to 16/17

316,157

Net expenditure £

2016/17

65,789,927

41,102,831

18,665,007

992,171

2,936,572

5,579,328

2,455,134

3,812,905

8,636,659

16,854,924

166,825,458

1,442,633

Sources of Funding:

Re-Distributed Non-domestic Rates**

£ Amount

Precepted

2015/16

6,922,937

Revenue Support Grant**

(27,232,069) (104,447,224) (102,064,316) 44,242,614 46,210,800

Funded by Council Tax

 Income and Expenditure shown have been adjusted for internal recharges



Council Tax 2016/17 - Precept Requirement

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 & C Commissi

Commun

Cwmbran Pontypool Blaenavon

Henllys

Croesyceiliog & Llanyrafon

Ponthir

Crime ioner for Gwent	
nity Councils	
n	

1,410,0		
1,416,389	1,442,633	20,2-1-
17,046		26,244
	17,289	243
136,000	136,560	560
25,135	25,512	91
93,744		377
	93,744	0
583,089	608,153	23,004
561,375		25,064
	561,375	0

£ Amount

Precepted

2016/17

7,239,094

1, ,		
9 229 326	8,681,727	342,40

Totals

TCbC



Council Tax demand

Community (Band G	band is sh Band	
F		Band	
_			Band
/ 202112			1
		2,812.32	3,281.04
3 2,032.17	2,344.82	2,813,78	3,282.74
8 2.037 54	2 351 02		
	-,		3,291.42
5 1997.34	2,304.64	2,765.56	3,226.48
2,022.65	2,333.84	2,800.60	3,267.36
1 998 90	2 206 //	2767.75	3 220 00
3	2,037.54 6 1997.34 8 2,022.65	54 2,031.12 2,343.60 53 2,032.17 2,344.82 18 2,037.54 2,351.02 16 1997.34 2,304.64 18 2,022.65 2,333.84	64 2.031.12 2.343.60 2,812.32 63 2.032.17 2.344.82 2,813.78 68 2.037.54 2,351.02 2,821.22 66 1997.34 2,304.64 2,765.56 8 2,022.65 2,333.84 2,800.60

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
Total	18.081	15.128	11.558
School Balances	2.215	1.575	1.250

Council Tax 2016/17

