



Discover

# Council Tax 2018/19



## Council Tax 2018/19 @torfaencouncil

Our budget recognises our commitment to deliver high quality services at the best possible value.

- The budget gives greater protection to our **#priorities** of raising educational attainment, protecting the vulnerable and creating a cleaner, greener borough.
- The council spends **£6,565.66** on services for every home in Torfaen
- Council tax only makes up 15% of the total budget
- Council tax bills will rise by £58.56 a year for band D homes or £1.13 per week - this is before other percepts are added
- The budget for waste and recycling is the equivalent of £3.05 per household per week **#good value**
- The council will need to address a forecasted shortfall of £25 million between 2019/20 and 2022/23



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## Capital Programme

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It is estimated that a base level of £36 million will be invested in the County Borough in the form of Capital Works in 2018/19 which is hoped to be supplemented by additional grant assistance during the course of the financial year. The vast majority of this spending will be on the 21st Century Schools programme with some allocated for highways.

TCBC

	Expenditure on services £		Income from services £		Net expenditure £	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
<b>General Fund Services</b>						
Education Services	85,647,017	85,915,009	(18,932,170)	(18,104,556)	66,714,847	67,810,453
Social Care & Housing	60,042,269	60,246,818	(19,846,334)	(16,780,603)	40,195,935	43,466,215
Neighbourhood Services	28,475,919	27,004,360	(10,694,998)	(8,389,265)	17,780,921	18,615,095
Public Services Support Unit	1,630,834	1,375,364	(687,390)	(450,993)	943,444	924,371
Information Technology	2,962,075	2,904,629	(51,000)	0	2,911,075	2,904,629
Resources	45,674,180	45,140,206	(40,474,503)	(40,000,054)	5,199,677	5,140,152
Community Services	13,533,251	11,888,381	(12,443,947)	(10,555,084)	1,089,304	1,333,297
Chief Executive's	7,157,616	6,781,116	(510,124)	(200,191)	6,647,492	6,580,925
Council Tax Reduction Scheme	8,502,590	8,883,409	0	0	8,502,590	8,883,409
Capital Financing & Other Costs	18,682,263	17,640,988	(439,458)	(299,465)	18,242,805	17,341,523
<b>SERVICE TOTAL</b>	<b>272,308,014</b>	<b>267,780,280</b>	<b>(104,079,924)</b>	<b>(94,780,211)</b>	<b>168,228,090</b>	<b>173,000,069</b>

**Plus Precepts from:**

Community Councils	1,462,232	1,529,237
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Police & Crime Commissioner for Gwent	7,581,927	7,974,868
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<b>Total Before Funding</b>	<b>177,272,249</b>	<b>182,504,174</b>
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**Sources of Funding:**

Re-Distributed Non-domestic Rates	(29,607,499)	(29,297,933)
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Revenue Support Grant	(99,423,778)	(102,244,778)
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<b>Funded by Council Tax</b>	<b>48,240,972</b>	<b>50,961,463</b>
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• Income and Expenditure shown have been adjusted for internal recharges



**Council Tax 2018/19 - 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 2017/18	£ Amount Precepted 2018/19	£ Increase Comparison
7,581,927	7,974,868	392,941

555,750	597,085	41,335
632,127	653,980	21,853
93,744	93,744	0
25,892	26,530	638
136,954	139,673	2,719
17,765	18,225	460
<b>1,462,232</b>	<b>1,529,237</b>	<b>67,005</b>

**Totals**

<b>9,044,159</b>	<b>9,504,105</b>	<b>459,946</b>
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# Council Tax

## How the budget is funded



Council Tax 2018/19

## Council Tax demand

A summary of the Council Tax levy for 2018/19 throughout the County Borough for Torfaen County Borough, Community Councils and the Police and Crime Commissioner for Gwent at each Council Tax valuation band is reflected in the following tables:

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Band I
Cwmbran	1,018.34	1,188.06	1,357.78	1,527.51	1,866.96	2,206.41	2,545.85	3,055.02	3,564.19
Pontypool	1,019.74	1,189.69	1,359.64	1,529.60	1,869.51	2,209.42	2,549.34	3,059.20	3,569.06
Blaenavon	1,019.25	1,189.12	1,358.99	1,528.87	1,868.62	2,208.37	2,548.12	3,057.74	3,567.36
Henllys	1,002.16	1,169.19	1,336.21	1,503.24	1,837.29	2,171.35	2,505.40	3,006.48	3,507.56
Croesyceiliog & Llanyrafon	1,013.24	1,182.10	1,350.97	1,519.85	1,857.60	2,195.34	2,533.09	3,039.70	3,546.31
Ponther	1,003.13	1,170.31	1,337.50	1,504.69	1,839.07	2,173.44	2,507.82	3,009.38	3,510.94

Council Tax 2018/19

## 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.

All £000s	31/03/2017 (actual)	31/03/2018 (estimate)	31/03/2019 (forecast)
General Fund Balance	5,754	5,030	4,958
School Balances	2,141	2,010	1,750
Service Reserves	4,196	3,248	2,783
Corporate Reserves & Provisions	6,846	8,099	7,104

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