





TCBC



	Expenditure on services £		(less)	Income from services £	=	Net expenditure £	
General Fund Services	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	
Education Services	90,027,033	93,737,323	(20,060,153)	(18,305,652)	69,966,880	75,431,671	
Social Care & Housing	66,261,510	68,257,505	(21,812,332)	(21,258,919)	44,449,178	46,998,586	
Neighbourhood Services	40,648,196	39,986,534	(22,022,566)	(20,500,434)	18,625,630	19,486,100	
Public Services Support Unit	1,813,179	1,713,133	(831,197)	(669,160)	981,982	1,043,973	
Information Technology	2,975,229	3,160,402	0	0	2,975,229	3,160,402	
Resources	40,937,357	38,485,026	(34,299,712)	(31,602,903)	6,637,645	6,882,123	
Chief Executive's	6,295,695	6,494,426	(234,320)	(131,825)	6,061,375	6,362,601	
Council Tax Reduction Scheme	9,335,619	9,581,059	0	0	9,335,619	9,581,059	
Capital Financing & Other Costs	18,445,893	18,287,793	(517,230)	(300,000)	17,928,663	17,987,793	
SERVICE TOTAL	276,739,711	279,703,201	(99,777,510)	(92,768,893)	176,962,201	186,934,308	

#### Plus Precepts from:

Community Councils	1,651,553	1,679,239
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Police & Crime Commissioner for Gwent	8,607,528	9,275,454
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<b>Total Before Funding</b>	<b>187,221,282</b>	<b>197,889,001</b>
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#### Sources of Funding:

Re-Distributed Non-domestic Rates	(29,540,013)	(31,753,398)
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Revenue Support Grant	(103,109,907)	(108,713,592)
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<b>Funded by Council Tax</b>	<b>54,571,362</b>	<b>57,422,011</b>
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- Income and Expenditure shown have been adjusted for internal recharges

### Council Tax 2020/21 - 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 2019/20	£ Amount Precepted 2020/21	£ Increase Comparison
8,607,528	9,275,454	667,926

651,495	650,905	(590)
679,015	702,452	23,437
130,000	130,000	0
31,821	32,628	807
140,538	144,290	3,752
18,684	18,964	280
<b>1,651,553</b>	<b>1,679,239</b>	<b>27,686</b>

<b>10,259,081</b>	<b>10,954,693</b>	<b>695,612</b>
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**Totals**



# Council Tax



## How the budget is funded

17%	Council Tax
21%	Government Grants
6%	Customer and Client Receipts
6%	Other Funding & Contributions
39%	Revenue Support Grant
11%	Redistributed Non-Domestic Rates

Council Tax 2020/21



## Council Tax demand

A summary of the Council Tax levy for 2020/21 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	1,126.24	1,313.95	1,501.66	1,689.37	2,064.79	2,440.21	2,815.61	3,378.74	3,941.87
Pontypool	1,128.83	1,316.98	1,505.12	1,693.26	2,069.54	2,445.83	2,822.09	3,386.52	3,950.95
Blaenavon	1,138.25	1,327.97	1,517.68	1,707.39	2,086.81	2,466.24	2,845.64	3,414.78	3,983.92
Henllys	1,112.16	1,297.52	1,482.89	1,668.25	2,038.98	2,409.70	2,780.41	3,336.50	3,892.59
Croesyceiliog & Llanyrafon	1,120.92	1,307.74	1,494.57	1,681.39	2,055.04	2,428.68	2,802.31	3,362.78	3,923.25
Ponthir	1,110.21	1,295.25	1,480.29	1,665.33	2,035.41	2,405.49	2,775.54	3,330.66	3,885.78

Council Tax 2020/21



## 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	31/03/2018 (actual)	31/03/2019 (estimate)	31/03/2020 (forecast)
General Fund Balance	5,394	5,372	4,173
School Balances	2,042	2,897	1,305
Service Reserves	3,269	2,075	1,013
Corporate Reserves & Provisions	8,456	9,677	5,224

Council Tax 2020/21