





TCBC



	Expenditure on services £		(less)	Income from services £	=	Net expenditure £	
General Fund Services	2020/21	2021/22		2020/21	2021/22	2020/21	2021/22
Education Services	97,006,546	95,861,748		(21,858,962)	(17,232,296)	75,147,584	78,629,452
Social Care & Housing	71,044,294	70,984,000		(24,076,131)	(22,304,715)	46,968,163	48,679,285
Neighbourhood Services	38,249,622	37,131,449		(18,911,420)	(16,153,238)	19,338,202	20,978,211
Public Services Support Unit	2,009,507	2,002,918		(794,376)	(676,058)	1,215,131	1,326,860
Information Technology	3,455,339	3,251,736		(294,937)	0	3,160,402	3,251,736
Resources	44,403,292	45,235,465		(32,053,137)	(31,834,729)	12,350,155	13,400,736
T22 & Communications	1,228,927	1,197,802		(164,473)	(10,000)	1,064,454	1,187,802
Council Tax Reduction Scheme	9,581,059	10,370,909		0	0	9,581,059	10,370,909
Capital Financing & Other Costs	18,409,158	17,021,102		(300,000)	(145,000)	18,109,158	16,876,102
SERVICE TOTAL	285,387,744	283,057,129		(98,453,436)	(88,356,036)	186,934,308	194,701,093

Plus Precepts from:

Community Councils	1,679,239	1,674,979
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Police & Crime Commissioner for Gwent	9,275,454	9,796,972
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Total Before Funding	197,889,001	206,173,044
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Sources of Funding:

Re-Distributed Non-domestic Rates	(31,753,398)	(30,890,047)
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Revenue Support Grant	(108,713,592)	(115,450,134)
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Funded by Council Tax	57,422,011	59,832,863
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- Income and Expenditure shown have been adjusted for internal recharges

Council Tax 2021/22 - 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 2020/21	£ Amount Precepted 2021/22	£ Increase Comparison
9,275,454	9,796,972	521,518

650,905	650,425	(480)
702,452	698,809	(3,643)
130,000	130,000	0
32,628	32,534	(94)
144,290	143,963	(327)
18,964	19,248	284
1,679,239	1,674,979	(4,260)

10,954,693	11,471,951	517,258
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Totals

Council Tax



How the budget is funded

17%	Council Tax
19%	Government Grants
6%	Customer and Client Receipts
6%	Other Funding & Contributions
41%	Revenue Support Grant
11%	Redistributed Non-Domestic Rates

Council Tax 2021/22



Council Tax demand

A summary of the Council Tax levy for 2021/22 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	1,171.89	1,367.21	1,562.52	1,757.84	2,148.47	2,539.10	2,929.73	3,515.68	4,101.63
Pontypool	1,174.84	1,370.66	1,566.46	1,762.27	2,153.88	2,545.50	2,937.11	3,524.54	4,111.97
Blaenavon	1,184.06	1,381.40	1,578.74	1,776.09	2,170.78	2,565.46	2,960.15	3,552.18	4,144.21
Henllys	1,158.36	1,351.42	1,544.48	1,737.54	2,123.66	2,509.78	2,895.90	3,475.08	4,054.26
Croesyceiliog & Llanyrafon	1,166.93	1,361.42	1,555.91	1,750.40	2,139.38	2,528.35	2,917.33	3,500.80	4,084.27
Ponther	1,156.76	1,349.56	1,542.35	1,735.15	2,120.74	2,506.33	2,891.91	3,470.30	4,048.69

Council Tax 2021/22



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	31/03/2019 (actual)	31/03/2020 (estimate)	31/03/2021 (forecast)
General Fund Balance	5,372	4,796	4,694
School Balances	2,897	1,668	2,503
Service Area Balances	2,075	1,806	988
Corporate Reserves (ex grants)	6,950	6,735	2,840
Insurance Reserve & Provision	2,727	2,974	2,783

Council Tax 2021/22