

PEMBROKESHIRE COUNTY COUNCIL



INFORMATION TO COUNCIL TAXPAYERS ON PLANNED EXPENDITURE AND COUNCIL TAX LEVEL IN 2019-20

The costs of the services administered by the County Council are shown below. The Mid & West Wales Fire and Rescue Service, the Pembrokeshire Coast National Park and the Town and Community Councils independently determine their own expenditure levels and resultant levies and precepts.

Local Government Finance Settlement:

The Standard Spending Assessment (the need to spend), calculated by the Welsh Government, is £231.7m which compares to the net Council expenditure of £221.4m shown below.

Capital Investment:

A programme of capital investment totaling £98.2m is planned for 2019-20, including slippage from previous years. This may be added to if additional funding approvals are received in the year.

Financial Reserves:

Revenue reserves – It is estimated that the Housing Revenue Account working balance (£0.7m) and the General Fund working balance (£7.0m) will remain unchanged during 2019-20. Included in the net expenditure of the County Council Services set out below are the planned net appropriations to reserves of £5.0m earmarked for specific purposes.

Planned Revenue Expenditure:

The revenue budget as summarised below may be added to if additional funding approvals are received in the year.

Copies of the integrated budget reports can be obtained from the Director of Finance, County Hall, Haverfordwest SA61 1TP or by searching meetings and agendas at www.pembrokeshire.gov.uk.

County Council Services	2019-20				2018-19
	Gross Expenditure £'000	Income £'000	Reserves £'000	Net Estimated Expenditure £'000	Net Estimated Expenditure £'000
Education & Children's Services	121,408	(19,528)	144	102,024	100,894
Adult Care Services	73,027	(21,684)	238	51,581	51,587
Housing Services	37,619	(36,540)	27	1,106	0
Council Housing	20,460	(25,035)	4,575	0	1,138
Highways Roads & Transportation Services	19,338	(11,742)	361	7,957	8,233
Cultural & Related Services	11,184	(5,485)	162	5,861	5,961
Planning & Development Services	6,062	(4,486)	37	1,613	1,597
Environmental Services	18,854	(5,517)	677	14,014	13,702
Council Tax Reduction Scheme	9,500	0	0	9,500	8,713
Central, Corporate & Democratic Services	8,217	(1,830)	98	6,485	5,434
Court Services	359	(25)	0	334	267
Transformation / Strategic Workforce Planning	931	0	(250)	681	0
Contingency	1,000	0	0	1,000	0
-Capital Financing & Investment Income	11,749	(298)	13	11,464	10,331
Cost of County Council Services	339,708	(132,170)	6,082	213,620	207,857
Levies & Community Precepts:					
Pembrokeshire Coast National Park				985	985
Mid & West Wales Fire & Rescue Service				6,571	6,412
Town and Community Council Precepts				2,052	1,924
Budget Requirement				223,228	217,178
Add: Discretionary Rate Relief				290	285
Less: Town & Community Council Precepts				(2,052)	(1,924)
Net County Council Expenditure & Levies				221,466	215,539
Less: Revenue Support Grant				(121,872)	(121,740)
Non-Domestic Rates Share				(40,576)	(40,034)
Total Charge to Taxpayers For County Council Services and Levies				59,018	53,765

Please see overleaf for further information on the council tax levels for 2019-20.

Calculation of Council Tax

The Council has calculated its tax base for 2019-20 at 54,041.68 and set the council tax at £1,092.09 (band 'D' equivalent).

The tax levied for each property band throughout the County in respect of the County Council's expenditure including levies, and the Police & Crime Commissioner Dyfed Powys precept of £13,933,240 is shown below:

Property Band	A	B	C	D	E	F	G	H	I
Pembrokeshire C. Council (£)	728.06	849.40	970.75	1,092.09	1,334.78	1,577.46	1,820.15	2,184.18	2,548.21
Police & Crime Commissioner Dyfed Powys (£)	165.71	193.32	220.94	248.56	303.80	359.03	414.27	497.12	579.97
Property Band Ratios	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9	21/9

Local Precepts

In addition to the above, council tax is collected in respect of the precepts paid to town and community councils. The band 'D' tax for each community precept is shown below. By applying the above property band ratios to the band D tax shown, the tax for each property band in respect of each local precept can be calculated.

	2019-20		2018-19		2019-20		2018-19
	Amount	Band D	Amount		Amount	Band D	Amount
	£	£	£		£	£	£
Ambleston	1,600.00	10.16	1,600.00	Manordeifi	5,500.00	20.50	5,500.00
Amroth	11,250.00	14.24	10,000.00	Marloes & St Brides	2,825.00	14.48	2,825.00
Angle	4,200.00	20.95	4,200.00	Martletwy	4,025.00	12.95	3,958.00
Boncath	4,532.00	13.11	4,400.00	Mathry	4,000.00	12.82	5,000.00
Brawdy	6,000.00	16.97	6,000.00	Merlins Bridge	9,999.00	12.72	10,000.00
Burton	13,500.00	20.80	8,000.00	Milford Haven	191,945.00	37.45	180,373.00
Caldey	0.00	0.00	0.00	Mynachlogddu	2,500.00	11.37	2,500.00
Camrose	7,245.00	8.29	6,900.00	Narberth	60,000.00	50.94	57,000.00
Carew	10,000.00	14.39	10,000.00	Nevern & Bayvil	8,100.00	15.56	6,500.00
Cilgerran	15,000.00	21.14	15,000.00	New Moat	1,000.00	5.13	1,000.00
Clydau	3,305.00	9.91	3,150.00	Newport	27,600.00	29.27	24,600.00
Clynderwen	6,385.76	16.22	6,081.27	Neyland	87,049.30	65.00	83,145.72
Cosheston	6,750.00	16.50	6,750.00	Nolton & Roch	6,997.00	13.87	6,840.00
Crymych	10,000.00	12.93	9,000.00	Pembroke	203,850.00	64.41	180,500.00
Cwm Gwaun	1,830.00	14.45	1,830.68	Pembroke Dock	182,900.00	53.01	175,550.00
Dale	3,900.00	22.13	2,400.00	Penally	14,000.00	29.21	11,500.00
Dinas Cross	20,000.00	37.98	20,000.00	Pencaer	3,500.00	13.86	3,200.00
East Williamston	25,508.28	28.00	24,530.04	Puncheston	2,200.00	8.86	2,200.00
Eglwysrw	5,000.00	13.72	4,250.00	Rosemarket	9,000.00	39.48	7,600.00
Fishguard & Goodwick	118,000.00	49.75	115,755.00	Rudbaxton	6,000.00	9.82	6,000.00
Freystrop	4,000.00	15.73	4,000.00	Saundersfoot	74,790.60	43.46	74,181.00
Haverfordwest	282,000.00	62.18	258,692.64	Scleddau	4,999.50	11.78	4,999.50
Hayscastle	4,500.00	19.69	4,000.00	Solva	35,000.00	67.86	35,000.00
Herbrandston	5,000.00	29.20	5,000.00	Spittal	2,667.00	11.24	2,425.00
Hook	8,070.00	20.69	7,830.00	St Davids & Cathedral Close	0.00	0.00	0.00
Hundleton	4,580.00	12.06	4,580.00	St Dogmaels	61,500.00	85.26	53,272.00
Jeffreyston	3,150.00	11.64	3,000.00	St Florence	17,620.00	41.98	17,667.00
Johnston	33,000.00	45.78	33,000.00	St Ishmaels	3,520.00	14.58	2,600.00
Kilgetty/Begelly	25,000.00	24.48	25,000.00	St Mary-Out-Liberty	5,600.00	17.09	5,100.00
Lampeter Velfrey	6,500.00	11.50	6,500.00	Stackpole & Castlemartin	3,000.00	9.43	3,500.00
Lamphey	17,160.00	25.42	8,000.00	Templeton	14,078.00	28.45	12,262.00
Letterston	24,000.00	46.54	22,000.00	Tenby	183,835.23	63.80	177,213.29
Llanddewi Velfrey	5,335.00	28.38	5,200.00	The Havens	29,500.00	34.18	29,250.00
Llandissilio West	2,200.00	10.72	2,150.00	Tiers Cross	5,200.00	21.41	5,200.00
Llangwm	9,000.00	23.27	8,100.00	Uzmaston, Boulston & Slebech	4,800.00	13.46	4,500.00
Llanrhian	4,000.00	7.42	5,000.00	Walwyns Castle	4,043.00	28.83	2,610.00
Llanstadwell	13,075.26	33.00	12,690.24	Wiston	4,500.00	8.87	4,000.00
Llawhaden	7,500.00	25.48	7,500.00	Wolfscastle	4,350.00	14.17	3,850.00
Maenclochog	6,750.00	20.45	6,750.00				
Manorbier	20,825.00	31.91	22,900.00	TOTAL	2,051,644.93		1,925,161.38