

PEMBROKESHIRE COUNTY COUNCIL



INFORMATION TO COUNCIL TAXPAYERS ON PLANNED EXPENDITURE AND COUNCIL TAX LEVEL IN 2020-21.

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 £247.6m which compares to the net Council expenditure of £235.5m shown below.

Capital Investment:

A programme of capital investment totaling £71.3m is planned for 2020-21, 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 2020-21. Included in the net expenditure of the County Council Services set out below are the planned net appropriations to reserves of £3.5m 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.

	2020-21				2019-20
	Gross Expenditure £'000	Income £'000	Reserves £'000	Net Estimated Expenditure £'000	Net Estimated Expenditure £'000
County Council Services					
Education & Childrens Services	132,068	(21,631)	(1,174)	109,263	102,024
Adult Social Services	80,609	(25,592)	65	55,082	51,581
Housing Services	32,098	(30,935)	27	1,190	1,106
Council Housing	21,024	(25,802)	4,778	0	0
Highways & Transportation	21,363	(12,062)	(735)	8,566	7,957
Culture Related Services	11,654	(5,727)	176	6,103	5,861
Planning Services	6,334	(4,470)	(150)	1,714	1,613
Environmental Services	20,205	(5,581)	698	15,322	14,014
Council Tax Reduction Scheme	9,710	0	0	9,710	9,500
Central, Corporate & Democratic Services	9,550	(1,816)	2	7,736	7,166
Court Services	406	(72)	0	334	334
Corporate Restructure Saving	(365)	0	0	(365)	0
Contingency	1,249	0	0	1,249	1,000
Capital Financing & Investment Income	12,229	(891)	(232)	11,106	11,464
Cost of County Council Services	358,134	(134,579)	3,455	227,010	213,620
Levies & Community Precepts:					
Pembrokeshire Coast National Park				985	985
Mid & West Wales Fire & Rescue Service				7,174	6,571
Town and Community Council Precepts				2,176	2,052
Budget Requirement				237,345	223,228
Add: Discretionary Rate Relief				291	290
Less: Town & Community Council Precepts				(2,176)	(2,052)
Net County Council Expenditure & Levies				235,460	221,466
Less: Revenue Support Grant				(128,761)	(121,872)
Non-Domestic Rates Share				(43,444)	(40,576)
Total Charge to Taxpayers For County Council Services and Levies				63,256	59,018

Please see overleaf for further information on the council tax levels for 2020-21.

Calculation of Council Tax

The Council has calculated its tax base for 2020-21 at 57,301.64 and set the council tax at £1,1469.69 (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 £14,930,515 is shown below:

Property Band	A	B	C	D	E	F	G	H	I
Pembrokeshire C. Council (£)	764.46	891.87	1019.28	1146.69	1401.51	1656.33	1911.15	2293.38	2675.61
Police & Crime Commissioner Dyfed Powys (£)	173.71	202.66	231.61	260.56	318.46	376.36	434.27	521.12	607.97
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.

	2020-21		2019-20		2020-21		2019-20
	Amount	Band D	Amount		Amount	Band D	Amount
	£	£	£		£	£	£
Ambleston	1,600.00	10.09	1,600.00	Manordeifi	5,500.00	20.45	5,500.00
Amroth	13,000.00	16.01	11,250.00	Marloes & St Brides	2,900.00	15.10	2,825.00
Angle	5,400.00	26.22	4,200.00	Martletwy	4,025.00	12.74	4,025.00
Boncath	5,500.00	15.56	4,532.00	Mathry	5,000.00	15.44	4,000.00
Brawdy	6,180.00	18.01	6,000.00	Merlins Bridge	10,000.00	12.54	9,999.00
Burton	17,500.00	26.30	13,500.00	Milford Haven	192,219.00	36.49	191,945.00
Caldey	0.00	0.00	0.00	Mynachlogddu	2,500.00	11.12	2,500.00
Camrose	7,463.00	8.23	7,245.00	Narberth	71,500.00	56.42	60,000.00
Carew	12,000.00	17.08	10,000.00	Nevern & Bayvil	11,100.00	20.93	8,100.00
Cilgerran	15,000.00	20.54	15,000.00	New Moat	1,000.00	4.91	1,000.00
Clydau	3,400.00	9.78	3,305.00	Newport	27,600.00	29.61	27,600.00
Clynderwen	6,703.55	17.32	6,385.76	Neyland	88,916.52	66.00	87,049.30
Cosheston	6,750.00	15.78	6,750.00	Nolton & Roch	7,102.00	13.66	6,997.00
Crymych	11,000.00	14.18	10,000.00	Pembroke	214,850.00	66.22	203,850.00
Cwm Gwaun	1,830.00	13.81	1,830.00	Pembroke Dock	200,765.00	57.39	182,900.00
Dale	4,200.00	23.49	3,900.00	Penally	14,000.00	27.73	14,000.00
Dinas Cross	20,000.00	37.59	20,000.00	Pencaer	3,500.00	13.12	3,500.00
East Williamston	27,677.40	30.00	25,508.28	Puncheston	2,700.00	10.87	2,200.00
Eglwysrwr	5,000.00	13.49	5,000.00	Rosemarket	9,000.00	38.91	9,000.00
Fishguard & Goodwick	120,124.00	49.34	118,000.00	Rudbaxton	7,000.00	11.25	6,000.00
Freystrop	4,500.00	17.69	4,000.00	Saundersfoot	77,760.00	44.82	74,790.60
Haverfordwest	312,000.00	67.13	282,000.00	Scleddau	7,500.00	17.01	4,999.50
Hayscastle	4,500.00	19.50	4,500.00	Solva	35,000.00	66.88	35,000.00
Herbrandston	5,500.00	30.19	5,000.00	Spittal	2,720.00	11.57	2,667.00
Hook	8,877.00	21.71	8,070.00	St Davids & Cathedral Close	0.00	0.00	0.00
Hundleton	4,580.00	11.75	4,580.00	St Dogmaels	61,500.00	82.13	61,500.00
Jeffreyston	3,500.00	13.01	3,150.00	St Florence	22,318.00	51.45	17,620.00
Johnston	35,000.00	46.71	33,000.00	St Ishmaels	2,650.00	10.97	3,520.00
Kilgetty/Begelly	25,000.00	24.01	25,000.00	St Mary-Out-Liberty	5,600.00	14.97	5,600.00
Lampeter Velfrey	6,500.00	11.36	6,500.00	Stackpole & Castlemartin	3,500.00	10.78	3,000.00
Lamphey	15,000.00	21.68	17,160.00	Templeton	14,317.00	27.74	14,078.00
Letterston	24,000.00	45.88	24,000.00	Tenby	197,734.07	68.00	183,835.23
Llanddewi Velfrey	5,335.00	27.14	5,335.00	The Havens	29,500.00	34.18	29,500.00
Llandissilio West	2,400.00	11.24	2,200.00	Tiers Cross	5,200.00	20.91	5,200.00
Llangwm	9,500.00	23.88	9,000.00	Uzmaston, Boulston & Slebech	4,000.00	10.86	4,800.00
Llanrhian	4,500.00	8.20	4,000.00	Walwyns Castle	4,050.00	28.25	4,043.00
Llanstadwell	13,282.50	33.00	13,075.26	Wiston	5,000.00	9.56	4,500.00
Llawhaden	7,500.00	24.81	7,500.00	Wolfscastle	4,680.00	15.16	4,350.00
Maenclochog	10,000.00	28.88	6,750.00				
Manorbier	19,752.52	30.41	20,825.00	TOTAL	2,175,761.56		2,051,644.93