

Pembrokeshire County Council



Information to Council Taxpayers on expenditure and Council Tax level in 2022-23

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 £279.1m which compares to the net Council expenditure of £266.0m shown below.

Capital Investment:

A programme of capital investment totaling £123.2m is planned for 2022-23, 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 2022-23. Included in the net expenditure of the County Council Services set out below are the planned net appropriations to reserves of £0.2m 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 Resources, County Hall, Haverfordwest SA61 1TP or by searching meetings and agendas at <https://www.pembrokeshire.gov.uk>.

County Council Services	Gross expenditure £,000 2022-23	Income £,000 2022-23	Reserves £,000 2022-23	Net estimated expenditure £,000 2022-2023	Net estimated expenditure £,000 2021-22
Education Services	126,311	(19,714)	(3,337)	103,260	99,998
Children Services	24,158	(6,052)	(1,320)	16,786	15,057
Adult Social Services	97,742	(33,052)	165	64,855	56,699
Housing Services	29,526	(28,381)	27	1,172	1,270
Council Housing	22,013	(26,159)	4,146	0	0
Highways and Transportation	21,494	(12,395)	742	9,841	9,009
Culture Related Services	11,726	(4,684)	(780)	6,262	6,133
Planning Services	7,324	(4,782)	(34)	2,508	1,806
Environmental Services	24,274	(8,142)	561	16,693	15,996
Council Tax Reduction Scheme	10,080	0	0	10,080	10,251
Central, Corporate and Democratic Services	11,757	(1,985)	(70)	9,702	8,619
Court Services	424	(103)	0	321	319
Corporate Restructure	221	0	0	221	(340)
Vacancy Management	(1,000)	0	0	(1,000)	0
Contingency	3,500	0	0	3,500	0
Capital Financing and Investment Income and MM	13,723	(868)	137	12,992	11,370
Cost of County Council Services Levies and Community Precepts	403,272	(146,317)	237	257,193	236,187
Pembrokeshire Coast National Park	-	-	-	1,134	1,093
Mid and West Wales Fire and Rescue Service	-	-	-	7,439	7,156
Town and Community Council Precepts	-	-	-	2,366	2,216
Budget requirement	-	-	-	268,132	244,726
Add Discretionary rate relief	-	-	-	290	290
Less: Town and Community Council precepts	-	-	-	(2,366)	(2,216)
Net County Council Expenditure and Levies	-	-	-	266,056	244,726
Less: Revenue Support Grant	-	-	-	(150,387)	(137,154)
Non-Domestic Rates Share	-	-	-	(45,870)	(42,233)
Total Charge to Taxpayers for County Council Services and Levies	-	-	-	69,799	65,339

Please see overleaf for further information on the council tax levels for 2022-23

Calculation of Council Tax

The Council has calculated its tax base for 2022-23 at 60,247.38 and set the council tax at £1,249.17 (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 £17,481,380 is shown below:

Property Band	A	B	C	D	E	F	G	H	I
Pembrokeshire C. Council (£)	832.78	971.58	1,110.38	1,249.17	1,526.77	1,804.36	2,081.96	2,498.35	2,914.74
Police & Crime Commissioner Dyfed Powys (£)	193.44	225.68	257.92	290.16	354.64	419.12	483.60	580.32	677.04
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.

Area	Amount 2022-23 (£)	Band D (£)	Amount 2021-22 (£)
Ambleston	2,700.00	16.47	1,600.00
Amroth	17,500.00	20.36	15,000.00
Angle	5,400.00	24.25	5,400.00
Boncath	5,800.00	15.82	5,800.00
Brawdy	6,615.00	17.91	6,360.00
Burton	20,000.00	28.45	17,500.00
Caldey	0.00	0.00	0.00
Camrose	8,213.00	8.83	8,213.00
Carew	16,000.00	21.60	12,000.00
Cilgerran	15,000.00	19.44	15,000.00
Clydau	3,710.76	10.69	3,468.00
Clynderwen	7,038.73	17.73	6,703.55
Cosheston	6,750.00	15.43	6,750.00
Crymych	12,000.00	14.87	12,000.00
Cwm Gwaun	1,830.00	13.30	1,830.00
Dale	4,200.00	20.93	4,200.00
Dinas Cross	25,000.00	42.35	20,000.00
East Williamston	29,889.60	32.00	28,059.34
Eglwysrw	6,000.00	15.87	5,000.00
Fishguard and Goodwick	127,070.00	50.07	123,369.00
Freystrop	5,000.00	19.25	5,000.00
Haverfordwest	370,000.00	74.91	312,000.00
Hayscastle	5,000.00	20.40	4,500.00
Herbrandston	7,000.00	38.33	6,500.00
Hook	10,212.00	24.21	9,800.00
Hundleton	6,890.00	17.21	6,890.00
Jeffreyston	5,000.00	17.75	4,000.00
Johnston	35,000.00	45.94	35,000.00
Kilgetty/Begelly	31,500.00	28.62	27,850.00
Lampeter Velfrey	6,500.00	11.21	6,500.00
Lamphey	14,250.00	19.85	14,250.00
Letterston	20,000.00	37.57	24,000.00
Llandewi Velfrey	4,500.00	22.09	5,135.00
Llandisilio West	2,700.00	12.30	2,500.00
Llangwm	11,385.00	27.83	11,000.00
Llanrhian	6,000.00	10.16	5,000.00
Llanstadwell	13,157.76	33.00	12,945.57
Llawhaden	7,500.00	24.55	7,500.00
Maenclochog	10,000.00	27.39	10,000.00
Manorbier	20,650.00	28.98	18,210.36
Manordeifi	6,000.00	21.53	5,500.00
Marloes and St Brides	3,300.00	15.37	3,100.00
Martletwy	4,450.00	13.07	4,025.00
Mathry	5,500.00	15.32	5,000.00
Merlins Bridge	10,000.00	12.69	10,000.00
Milford Haven	174,284.00	31.92	189,871.00
Mynachlogddu	2,000.00	8.52	2,000.00
Narberth	83,000.00	60.49	81,000.00

Area	Amount 2022-23 (£)	Band D (£)	Amount 2021-22 (£)
Nevern and Bayvil	14,730.00	26.69	11,300.00
New Moat	1,000.00	4.84	1,000.00
Newport	27,630.00	25.25	27,630.00
Neyland	94,435.47	68.50	89,045.89
Nolton and Roch	7,486.00	13.86	7,123.00
Pembroke	258,000.00	78.53	234,850.00
Pembroke Dock	209,560.00	58.21	200,765.00
Penally	16,020.00	30.26	14,026.02
Pencaer	4,000.00	13.37	3,500.00
Puncheston	4,800.00	19.60	2,700.00
Rosemarket	12,000.00	51.56	9,450.00
Rudbaxton	8,000.00	12.69	7,000.00
Saundersfoot	87,676.50	47.40	86,494.00
Scleddau	7,500.00	16.56	7,500.00
Solva	36,500.00	63.70	36,500.00
Spittal	3,618.00	15.08	3,618.00
St Davids and Cathedral Close	0.00	0.00	0.00
St Dogmaels	45,000.00	55.63	49,276.00
St Florence	23,298.00	52.80	20,318.00
St Ishmaels	5,500	21.50	3,520.00
St Mary- Out -Liberty	6,945.00	16.72	5,996.00
Stackpole and Castlemartin	5,865.00	16.67	3,500.00
Templeton	12,441.00	22.36	16,621.00
Tenby	224,098.81	69.95	197,746.29
The Havens	27,675.00	27.18	27,000.00
Tiers Cross	5,200.00	21.19	5,200.00
Uzmaston, Boulston and Slebech	2,500.00	6.60	3,500.00
Walwyns Castle	4,050.00	27.44	4,050.00
Wiston	4,500.00	8.36	4,500.00
Wolfscastle	4,975.00	15.88	4,750.00
Total	2,366,454.63	-	2,215,989.02