

Table 1**Summary of Portfolio Estimates**

Portfolio	Revised Estimate 2019/2020	Original Estimate 2020/2021
	£	£
Financial Management and Strategy	10,464,240	12,223,040
Corporate Services	4,253,400	4,619,170
Social Services	44,915,270	45,221,460
Education	55,477,450	57,751,660
Active Living	4,423,990	4,383,090
Economy	1,515,550	1,233,010
Infrastructure	8,183,350	8,939,170
Environment	16,923,310	16,586,490
Planning	1,056,000	1,117,600
Licensing	65,190	70,370
<i>Sub-Total</i>	<i>147,277,750</i>	<i>152,145,060</i>
<i>(Less)/Add: Capital Adjustment</i>	<i>(3,932,615)</i>	<i>(3,124,068)</i>
<i>Add: Pension Adjustment</i>	<i>405,230</i>	<i>505,230</i>
Total Portfolio Expenditure	143,750,365	149,526,222
Contribution to/(from) Reserves	117,000	1,700,000
Add: Community Council Precepts	496,844	506,143
Budget Requirement	144,364,209	151,732,365
Discretionary Rate Relief	208,000	208,000
Total Expenditure	144,572,209	151,940,365
funded by:		
Revenue Support Grant	88,187,000	91,929,000
N.N.D.R.	22,628,000	24,134,000
Community Council Income	496,844	506,143
Council Tax	33,260,365	35,371,222
Total Income	144,572,209	151,940,365
Council Tax Base	20,187.16	20,662.45
Council Tax Charge (Band D)	1,647.60	1,711.86

Table 2

Analysis of the Elements of the Council Tax for each Band, 2020/2021

		Band:								
		A	B	C	D	E	F	G	H	I
Abertillery	County Borough Council	1,141.24	1,331.45	1,521.65	1,711.86	2,092.27	2,472.69	2,853.10	3,423.72	3,994.34
	Police	181.97	212.30	242.63	272.96	333.62	394.28	454.93	545.92	636.91
	Community Council	34.50	40.25	46.00	51.75	63.25	74.75	86.25	103.50	120.75
	Total	1,357.71	1,584.00	1,810.28	2,036.57	2,489.14	2,941.72	3,394.28	4,073.14	4,752.00
Brynmawr	County Borough Council	1,141.24	1,331.45	1,521.65	1,711.86	2,092.27	2,472.69	2,853.10	3,423.72	3,994.34
	Police	181.97	212.30	242.63	272.96	333.62	394.28	454.93	545.92	636.91
	Community Council	16.96	19.79	22.61	25.44	31.09	36.75	42.40	50.88	59.36
	Total	1,340.17	1,563.54	1,786.89	2,010.26	2,456.98	2,903.72	3,350.43	4,020.52	4,690.61
Nantyglo & Blaina	County Borough Council	1,141.24	1,331.45	1,521.65	1,711.86	2,092.27	2,472.69	2,853.10	3,423.72	3,994.34
	Police	181.97	212.30	242.63	272.96	333.62	394.28	454.93	545.92	636.91
	Community Council	20.95	24.45	27.94	31.43	38.41	45.40	52.38	62.86	73.34
	Total	1,344.16	1,568.20	1,792.22	2,016.25	2,464.30	2,912.37	3,360.41	4,032.50	4,704.59
Tredegar	County Borough Council	1,141.24	1,331.45	1,521.65	1,711.86	2,092.27	2,472.69	2,853.10	3,423.72	3,994.34
	Police	181.97	212.30	242.63	272.96	333.62	394.28	454.93	545.92	636.91
	Community Council	19.61	22.88	26.15	29.42	35.96	42.50	49.03	58.84	68.65
	Total	1,342.82	1,566.63	1,790.43	2,014.24	2,461.85	2,909.47	3,357.06	4,028.48	4,699.90
Ebbw Vale	County Borough Council	1,141.24	1,331.45	1,521.65	1,711.86	2,092.27	2,472.69	2,853.10	3,423.72	3,994.34
	Police	181.97	212.30	242.63	272.96	333.62	394.28	454.93	545.92	636.91
	Total	1,323.21	1,543.75	1,764.28	1,984.82	2,425.89	2,866.97	3,308.03	3,969.64	4,631.25

