

NET REVENUE BUDGET 2020/21

	£'000	£'000
Base Budget 2020/21		356,130
Schools Cost Pressures		
Teachers Pay at 3.1% (Sept 2020) and 1% (Sept 2021)	2,042	
Pay at 1% (APT&C staff) - Including £250 for salaries of £24k or less	293	
Living Wage	16	
Non-Pay Inflation at 0.75%	169	
Other Service Pressures	713	3,233
General Fund Services Inflationary Cost Pressures		
Pay at 1% (APT&C staff) - Including £250 for salaries of £24k or less	1,773	
Living Wage (APT&C staff)	37	
Non-pay inflation at 0.75%	1,100	
Non-pay inflation (Fees & Charges) at 0.75%	(123)	2,787
General Fund Inescapable Service Pressures and Proposed New Investments		
Council Tax Reduction Scheme (CTRS) additional liability	602	
Other pass-ported grants	(202)	
Social Services cost pressures	2,500	
Education & Lifelong Learning cost pressures	1,436	
Planning Services	428	
Digital Services	1,212	
Additional capacity for Transformation/Place Shaping	526	
Income budget realignment	567	
Caerphilly Cares	284	
Community Empowerment Fund	328	
Fire Service Levy	162	
Glamorgan Archives	11	
Health & Safety – Fire Safety Officers	80	
City Deal (Partnership revenue contribution)	3	
City Deal (debt charges)	89	
Review of Car Parking charges	90	
Education Achievement Service (EAS)	(28)	8,088
Savings In Advance		(2,011)
Proposed Expenditure		368,227
Funding		
WG Support		(292,367)
Council Tax (3.9%)		(74,810)
One-off Contribution from General Fund in lieu of Council Tax Surplus		(1,050)
Total Funding		(368,227)