

Capitalnews

Your Council Tax Newsletter 2023

Council Tax 2023/24

Details of Capital and Revenue Expenditure on Services

The 2023/24 Budget is set in a challenging economic environment resulting in significant pressure on services, both in terms of inflation and demand. The Council's Budget comprises two main areas - Revenue (day to day spending) and Capital (investment in infrastructure).

Despite the challenging climate, both the Revenue Budget and Capital Programme support the Stronger, Fairer, Greener priorities for the city. They also take account of consultation feedback, which identified citizen's top three funding priorities as 1) Schools, 2) Vulnerable Children and Families and 3) Vulnerable Adults and Older People. All feature prominently in both the Revenue Budget and Capital Programme.

It is estimated that it will cost the Council over £76.4 million more to deliver services in 2023/24. However, even with a 9% funding increase from Welsh Government, additional funding available to help meet these costs will be £52.2 million - leaving a £24.2 million gap. As in previous years, in setting the budget, most of the budget gap has been bridged through savings (£17.7m). The remainder has been met through a 3.95% Council Tax increase (£6.5m). The increase, which is well below current inflation levels, equates to an additional £1.01 per week on a Band D property.

The Council has continued to place a strong emphasis on efficiency savings – in other words savings which deliver the same (or more) for less resource with no impact

on the resident / customer. Directorate efficiency savings totalling £10.1 million form part of the 2023/24 Budget, and these are accompanied by a further £4.8 million corporate savings and measures. However, the scale of the budget gap has meant that £2.8 million savings that impact on services have been required (service change proposals).

The service change proposals included in the budget are consistent with the findings of the Council's six-week long citywide budget consultation which generated almost 6,000 responses. They include increases to the price paid for chargeable services including pitch fees (63% support), pay & display parking (66% support) and bereavement (63% support). They also include changes to the operation of some services, including Cardiff International White Water (77% support), Saint David's Hall (59% support), one day a week closure of recycling centres (46% support) and increased use of volunteers in Hubs (the favoured of the consulted options). Consultation feedback has also resulted in school meal prices increases being limited to 5% - well below the relative increase in cost.

Despite the challenging circumstances, the Council's 2023/24 Revenue Budget includes £25 million (+9.3%) additional funding for Schools. Consistent with consultation feedback, schools are not being required to contribute efficiency savings. It includes net additional funding of £23 million (+10.8%) for Social Services to support

vulnerable children and adults. There is also £2.0 million one-off extra investment in Stronger, Fairer, Greener initiatives including community and cultural events, activities for children and young people, an internship programme, and schemes to support carbon reduction and clean air.

The Council's Capital Programme for 2023/24 – 2027/28 reaffirms its commitment to significant investment in the city's future. There is support for affordable housing (£510 million), investment in new and existing school buildings (£322 million), as well as funding for youth hubs and neighbourhood regeneration. The programme invests in improved transport infrastructure, active travel, improving air quality and tackling coastal erosion. It also includes support for economic development initiatives including the new Arena and International Sports Village, which are primarily funded through developer contributions.

The Council's Medium Term Financial Plan highlights that over the four years following 2023/24, the Council will face a further budget gap of £113.4 million, due to financial pressures outstripping anticipated funding, with £40.5 million needing to be addressed in 2024/25. In working to address this gap, the Council will continue to seek improvements in the way it delivers services and, through ongoing engagement with citizens, communities and other stakeholders, will carefully consider its priorities for future service delivery.

NDR
(Non Domestic Rate)

The Welsh Government has fixed the rate at **53.5p** in the **£**

**STRONGER
FAIRER
GREENER**



How your Bill is Calculated

The total you pay=		A	B	C	D	E	F	G	H	I
		£	£	£	£	£	£	£	£	£
+1. Cardiff Council Tax	1. Cardiff Council	924.98	1,079.14	1,233.31	1,387.47	1,695.80	2,004.12	2,312.45	2,774.94	3,237.43
	2. Police and Crime Commissioner for South Wales	216.31	252.37	288.42	324.47	396.57	468.68	540.78	648.94	757.10
+2. Police and Crime Commissioner for South Wales	3. Community Councils									
	Lisvane	15.59	18.18	20.78	23.38	28.58	33.77	38.97	46.76	54.55
	Pentyrch	35.07	40.91	46.76	52.60	64.29	75.98	87.67	105.20	122.73
	Radyr & Morganstown	26.11	30.47	34.82	39.17	47.87	56.58	65.28	78.34	91.40
+3. Community Council Tax	St Fagans	16.14	18.83	21.52	24.21	29.59	34.97	40.35	48.42	56.49
	Old St Mellons	14.67	17.11	19.56	22.00	26.89	31.78	36.67	44.00	51.33
	Tongwynlais	19.77	23.07	26.36	29.66	36.25	42.84	49.43	59.32	69.21

What You Will Pay

	A	B	C	D	E	F	G	H	I
	£	£	£	£	£	£	£	£	£
Lisvane	1,156.88	1,349.69	1,542.51	1,735.32	2,120.95	2,506.57	2,892.20	3,470.64	4,049.08
Pentyrch	1,176.36	1,372.42	1,568.49	1,764.54	2,156.66	2,548.78	2,940.90	3,529.08	4,117.26
Radyr & Morganstown	1,167.40	1,361.98	1,556.55	1,751.11	2,140.24	2,529.38	2,918.51	3,502.22	4,085.93
St Fagans	1,157.43	1,350.34	1,543.25	1,736.15	2,121.96	2,507.77	2,893.58	3,472.30	4,051.02
Old St Mellons	1,155.96	1,348.62	1,541.29	1,733.94	2,119.26	2,504.58	2,889.90	3,467.88	4,045.86
Tongwynlais	1,161.06	1,354.58	1,548.09	1,741.60	2,128.62	2,515.64	2,902.66	3,483.20	4,063.74
Other Areas	1,141.29	1,331.51	1,521.73	1,711.94	2,092.37	2,472.80	2,853.23	3,423.88	3,994.53

SINGLE ADULT HOUSEHOLDS CAN CLAIM A 25% REDUCTION

Council Tax bands

Council tax is based on the open market value of domestic dwellings at 1 April 2003. Property values for this purpose are determined by the Valuation Agency. Based on the Agency's valuation of a given dwelling, it is placed into one of nine valuation bands A-I which determine the council tax payable in respect of the property.

Valuation band	Range of values as at 1 April 2003	Council Tax payable as % age of band D charge
A	Not exceeding £44,000	6/9
B	£44,001 - £65,000	7/9
C	£65,001 - £91,000	8/9
D	£91,001 - £123,000	9/9
E	£123,001 - £162,000	11/9
F	£162,001 - £223,000	13/9
G	£223,001 - £324,000	15/9
H	£324,001 - £424,000	18/9
I	Values exceeding £424,001	21/9

For more information on your banding or to appeal against it, please contact the Valuation Office Agency using www.gov.uk/contact-voa or call 03000 505505

Community Council Precepts

2022/23 £		2023/24 £
61,000	Lisvane	67,000
185,000	Pentyrch	189,623
130,921	Radyr & Morganstown	158,921
42,000	St Fagans	47,000
51,665	Old St Mellons	54,665
24,500	Tongwynlais	24,500

Standard Spending Assessment

	£m
The WG's Standard Spending Assessment for the Council is:	817.0
The Actual Budget approved by the Council is:	802.0

Changes in Financial Reserves

	Estimated Balance 31.3.2023	Proposed Movements 2023/24	Estimated Balance 31.3.2024
	£000	£000	£000
General Revenue Reserve	14,255	0	14,255
Earmarked Reserves	110,332	(16,074)	94,258
HRA General Reserve	15,502	0	15,502
HRA Reserves	10,200	250	10,450
	150,289	(15,824)	134,465

Capital Expenditure and Financing 2023/24

Expenditure:		£000
General Fund		202,927
Public Housing		111,000
TOTAL EXPENDITURE		313,927
Financed by:		£000
Borrowing		153,670
Capital Receipts		13,377
Grants, Contributions & Major Repairs Allowance		139,770
Other Council Resources		7,110
TOTAL FINANCING		313,927

Revenue Expenditure 2022/23

Directorate Analysis	Gross Expenditure £000	Income £000	Net Expenditure £000
Corporate Management	18,242	(101)	18,141
Economic Development	47,970	(38,942)	9,028
Recycling & Neighbourhood Services	46,587	(10,724)	35,863
Education	367,236	(58,489)	308,747
Planning, Transport & Environment	57,378	(49,676)	7,702
Housing and Communities	258,725	(213,056)	45,669
Performance and Partnerships	9,218	(5,797)	3,421
Social Services - Adults'	162,740	(30,078)	132,662
Social Services - Children's	87,064	(8,735)	78,329
Cardiff Harbour Authority	6,254	(6,254)	0
Housing Revenue Account	91,643	(91,643)	0
Governance & Legal Services	7,985	(1,181)	6,804
Resources	31,757	(15,879)	15,878
Capital Financing	35,940	(166)	35,774
Summary Revenue Account	26,394	(928)	25,466
Total Directorate Expenditure	1,255,133	(531,649)	723,484
Levies	19,862	0	19,862
Discretionary Rate Relief	400	0	400
Contributions from Reserves	0	0	0
Total Council Expenditure	1,275,395	(531,649)	743,746
Revenue Support Grant			(413,544)
Non Domestic Rates			(131,182)
Council Tax			199,020
Total expenditure includes levies by	£000		
South Wales Fire & Rescue Service	18,776		
Cardiff Port Health Authority	118		
Newport Port Health Authority	5		
Natural Resources Wales	139		
Coroner	824		
	19,862		

Revenue Expenditure 2023/24

Directorate Analysis	Gross Expenditure £000	Income £000	Net Expenditure £000
Corporate Management	6,857	(101)	6,756
Economic Development	51,303	(38,773)	12,530
Recycling & Neighbourhood Services	51,681	(11,236)	40,445
Education	401,237	(58,959)	342,278
Planning, Transport & Environment	63,436	(53,038)	10,398
Housing and Communities	281,725	(233,360)	48,365
Performance and Partnerships	9,268	(6,242)	3,026
Social Services - Adults'	180,598	(31,487)	149,111
Social Services - Children's	104,367	(14,744)	89,623
Cardiff Harbour Authority	7,141	(7,141)	0
Housing Revenue Account	104,089	(104,089)	0
Governance & Legal Services	8,843	(1,231)	7,612
Resources	33,876	(15,576)	18,300
Capital Financing	38,127	(844)	37,283
Summary Revenue Account	16,087	(928)	15,159
Total Directorate Expenditure	1,358,635	(577,749)	780,886
Levies	22,608	0	22,608
Discretionary Rate Relief	400	0	400
Contributions from Reserves	0	(1,500)	(1,500)
Total Council Expenditure	1,381,643	(579,249)	802,394
Revenue Support Grant			(475,312)
Non Domestic Rates			(118,293)
Council Tax			208,789
Total expenditure includes levies by	£000		
South Wales Fire & Rescue Service	21,199		
Cardiff Port Health Authority	152		
Newport Port Health Authority	5		
Natural Resources Wales	160		
Coroner	1,092		
	22,608		