

Capitalnews

Your Council Tax Newsletter 2020

Council Tax 2020/21

Details of Capital and Revenue Expenditure on Services

The 2020/21 Budget balances the need to continue to deliver critical services that matter most to residents at a time of rising demand and limited resource availability. The plans set out for Revenue (day to day spending) and Capital (investment in infrastructure) seek to achieve this balance.

Available funds are allocated to support the achievement of key priorities and invest in the future of the city. The Revenue Budget and Capital Programme have been developed alongside the Corporate Plan and support the Capital Ambition priorities of:

- Working for Cardiff: making sure everyone who lives and works here can contribute to, and benefit from, the city's success.
- Working for Wales: a successful Wales needs a successful capital city
- Working for the future: managing the city's growth in a sustainable way
- Working for public services: making sure public services are delivered efficiently, effectively and sustainably in the face of rising demands and reduced budgets

In preparing the Budget, the Council has

also taken into account the results of the budget consultation exercise, which asked respondents to identify those areas they felt should be prioritised in terms of spend. The top five priorities identified were investment in sustainable transport, building more affordable houses, tackling climate change, supporting our children's education and intervening early to support vulnerable children. All feature prominently in the Council's Revenue Budget and Capital Programme.

The Council's 2020/21 Revenue Budget includes a £10.4 million (+4.3%) increase for delegated schools' budgets. It also includes net additional funding of £11.3 million (+6.5%) for Social Services to support vulnerable children and care for our aging population. There is also additional revenue support for the Cardiff Commitment Curriculum Programme, the Youth Service and Street Cleansing.

The Budget includes a Council Tax increase of 4.5% raising net additional income of £6.594 million and a £0.750 million draw down from reserves. At £9.764 million, directorate savings form the largest

contribution towards balancing the Budget. This builds on savings of almost £225 million delivered over the past decade.

The Council's Capital Programme 2020/21 – 2024/25 includes significant investment in key priorities. As well as significant support for affordable housing and improving the condition of schools, there is investment in improved transport infrastructure, including measures to encourage cycling and walking. There is support for disabled adaptations to help enable people to stay in their own homes, as well as for energy sustainability projects and initiatives to address flood risk and coastal erosion.

The Council's Medium Term Financial Plan suggests that over the four years following 2020/21, the Council will face a further budget gap of £73.4 million, due to financial pressures outstripping anticipated funding, with £19.1 million of this in 2021/22. Faced with difficult choices ahead, 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 **£**

How your Bill is Calculated

		A	B	C	D	E	F	G	H	I
		£	£	£	£	£	£	£	£	£
The total you pay=										
+1. Cardiff Council Tax	1. Cardiff Council	843.71	984.33	1,124.95	1,265.57	1,546.81	1,828.05	2,109.28	2,531.14	2,953.00
	2. Police and Crime Commissioner for South Wales	181.81	212.11	242.41	272.72	333.32	393.92	454.53	545.43	636.34
+2. Police and Crime Commissioner for South Wales	3. Community Councils									
	Lisvane	12.01	14.01	16.01	18.01	22.01	26.01	30.02	36.02	42.02
	Pentyrch	35.18	41.04	46.91	52.77	64.50	76.22	87.95	105.54	123.13
	Radyr & Morganstown	21.91	25.57	29.22	32.87	40.17	47.48	54.78	65.74	76.70
+3. Community Council Tax	St Fagans	12.88	15.03	17.17	19.32	23.61	27.91	32.20	38.64	45.08
	Old St Mellons	14.84	17.31	19.79	22.26	27.21	32.15	37.10	44.52	51.94
	Tongwynlais	18.70	21.82	24.93	28.05	34.28	40.52	46.75	56.10	65.45

What You Will Pay

	A	B	C	D	E	F	G	H	I
	£	£	£	£	£	£	£	£	£
Lisvane	1,037.53	1,210.45	1,383.37	1,556.30	1,902.14	2,247.98	2,593.83	3,112.59	3,631.36
Pentyrch	1,060.70	1,237.48	1,414.27	1,591.06	1,944.63	2,298.19	2,651.76	3,182.11	3,712.47
Radyr & Morganstown	1,047.43	1,222.01	1,396.58	1,571.16	1,920.30	2,269.45	2,618.59	3,142.31	3,666.04
St Fagans	1,038.40	1,211.47	1,384.53	1,557.61	1,903.74	2,249.88	2,596.01	3,115.21	3,634.42
Old St Mellons	1,040.36	1,213.75	1,387.15	1,560.55	1,907.34	2,254.12	2,600.91	3,121.09	3,641.28
Tongwynlais	1,044.22	1,218.26	1,392.29	1,566.34	1,914.41	2,262.49	2,610.56	3,132.67	3,654.79
Other Areas	1,025.52	1,196.44	1,367.36	1,538.29	1,880.13	2,221.97	2,563.81	3,076.57	3,589.34

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 £424,000	21/9

Queries in respect of valuations should be addressed to: Inland Revenue Valuation Office, The Listing Officer, Valuation Office Agency, Cardiff Valuation Office, Ty Glas Road, Llanishen, Cardiff. CF14 5GR

Community Council Precepts

2019/20		2020/21
£		£
39,000	Lisvane	45,000
155,000	Pentyrch	175,000
124,347	Radyr & Morganstown	126,254
20,500	St Fagans	30,750
37,000	Old St Mellons	45,566
21,000	Tongwynlais	23,000

Standard Spending Assessment

	£m
The WG's Standard Spending Assessment for the Council is:	668.2
The Actual Budget approved by the Council is:	655.5

If you require information about training opportunities for job seekers contact the Council's Contact Centre (tel: 2087 2087).
If you think you may be eligible to claim Housing Benefit or Council Tax reduction telephone 20872087 for further information.

Changes in Financial Reserves

	Estimated Balance 31.3.2020	Proposed Movements 2020/21	Estimated Balance 31.3.2021
	£000	£000	£000
General Revenue Reserve	14,255	0	14,255
Earmarked Reserves	43,656	(2,953)	40,703
HRA General Reserve	8,473	0	8,473
HRA Reserves	0	1,000	1,000
	66,384	(1,953)	64,431

Capital Expenditure and Financing 2020/21

Expenditure:	£000
General Fund	137,529
Public Housing	56,775
TOTAL EXPENDITURE	194,304
Financed by:	£000
Borrowing	96,117
Capital Receipts	10,722
Grants, Contributions & Major Repairs Allowance	84,000
Other Council Resources	3,465
TOTAL FINANCING	194,304

Revenue Expenditure 2019/20

Directorate Analysis	Gross Expenditure £000	Income £000	Net Expenditure £000
Corporate Management	7,020	(101)	6,919
Economic Development	41,629	(37,877)	3,752
Education	331,293	(60,346)	270,947
Housing & Communities	241,790	(197,646)	44,144
Performance and Partnerships	7,935	(5,145)	2,790
Social Services	195,078	(25,232)	169,846
Cardiff Harbour Authority	6,258	(6,258)	0
Housing Revenue Account	81,607	(81,607)	0
Planning, Transport & Environment	97,074	(60,471)	36,603
Governance & Legal Services	6,678	(1,180)	5,498
Resources	31,008	(14,636)	16,372
Capital Financing	36,992	(548)	36,444
Summary Revenue Account	11,714	(928)	10,786
Total Directorate Expenditure	1,096,076	(491,975)	604,101
Levies	19,088	0	19,088
Discretionary Rate Relief	400	0	400
Contributions from Reserves	0	(2,750)	(2,750)
Total Council Expenditure	1,115,564	(494,725)	620,839
Revenue Support Grant			(328,126)
Non Domestic Rates			(116,504)
Council Tax			176,209
Total expenditure includes levies by	£000		
South Wales Fire & Rescue Service	18,142		
Cardiff Port Health Authority	114		
Newport Port Health Authority	5		
Natural Resources Wales	139		
Coroner	688		
	19,088		

Revenue Expenditure 2020/21

Directorate Analysis	Gross Expenditure £000	Income £000	Net Expenditure £000
Corporate Management	7,530	(101)	7,429
Economic Development	44,971	(40,870)	4,101
Education	343,996	(58,049)	285,947
Housing & Communities	245,301	(200,371)	44,930
Performance and Partnerships	8,368	(5,364)	3,004
Social Services	213,147	(31,534)	181,613
Cardiff Harbour Authority	6,158	(6,158)	0
Housing Revenue Account	84,141	(84,141)	0
Planning, Transport & Environment	102,391	(61,911)	40,480
Governance & Legal Services	6,885	(1,180)	5,705
Resources	30,559	(14,716)	15,843
Capital Financing	32,949	(548)	32,401
Summary Revenue Account	16,275	(928)	15,347
Total Directorate Expenditure	1,142,671	(505,871)	636,800
Levies	18,986	0	18,986
Discretionary Rate Relief	400	0	400
Contributions from Reserves	0	(750)	(750)
Total Council Expenditure	1,162,057	(506,621)	655,436
Revenue Support Grant			(344,468)
Non Domestic Rates			(124,579)
Council Tax			186,389
Total expenditure includes levies by	£000		
South Wales Fire & Rescue Service	17,985		
Cardiff Port Health Authority	118		
Newport Port Health Authority	6		
Natural Resources Wales	139		
Coroner	738		
	18,986		