

Capitalnews

Your Council Tax Newsletter 2024

Council Tax 2024/25

Details of Capital and Revenue Expenditure on Services

The Council's Budget comprises two main areas - Revenue (day to day spending) and Capital (investment in infrastructure).

Setting the Revenue Budget for 2024/25 has been extremely challenging. It is estimated that due to demand pressure and inflation it will cost the Council over £57 million more to deliver services in 2024/25.

The Council's 4.3% funding increase from Welsh Government, covers less than half of this increase in costs, leaving a £30.3 million gap that has had to be addressed. As in previous years, in setting the budget, most of the gap has been addressed through savings and corporate measures (£19.9m). The remainder has been met through a 6.0% Council Tax increase which generates net additional income of £10.4m. The increase will enable some of the Council's key services to be protected. Those eligible, will receive support through the Council Tax Reduction Scheme.

The Council has continued to prioritise 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 £10.5 million form part of the 2024/25 Budget, and these are accompanied by a further £5.3 million corporate savings and measures. However, the scale of the budget gap has meant

that £4.1 million savings that impact on services have also been required (service change proposals).

The service change proposals included in the budget are consistent with the findings of the Council's citywide budget consultation which generated over 9,000 responses. They include increases to the price paid for chargeable services including pitch fees, parking, and bereavement services. There are changes to the operating hours of some services including Cardiff Museum, the cemetery service, and Hubs. It has also been necessary to reduce budgets that support events, parks, and Local Action Teams.

Within the available funding envelope, the Budget continues to provide support for the Stronger, Fairer, Greener priorities for the city and takes 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. Investment in these areas features prominently in both the Revenue Budget and Capital Programme.

The Council's 2024/25 Revenue Budget includes £12.8 million (+4.3%) additional funding for Schools. This level of increase is consistent with the Council's own increase in general grant from Welsh Government. It includes net additional funding of £26.3 million (+11.1%) for Social Services to

support vulnerable children and adults, and a net additional budget of £4.1 million (8.6%) for Central Education Services. Recycling and Neighbourhood Services, which citizens identified as their highest priority after schools and social care, is one of very few services that will not see a net budget reduction in 2024/25.

The Council's Capital Programme for 2024/25 – 2028/29 reaffirms its commitment to significant investment in the city's future. This includes investment in affordable housing (£716 million) and in new and existing school buildings (£275 million). The programme invests in improved transport infrastructure, active travel, improving air quality, tackling coastal erosion and economic development initiatives such as the new Arena which is primarily funded through developer contributions.

The Council's Medium Term Financial Plan highlights that over the four years following 2024/25, the Council will face a further budget gap of £142 million, due to financial pressures outstripping anticipated funding, with £44 million needing to be addressed in 2025/26. 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 **56.2p** 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	980.48	1,143.89	1,307.31	1,470.72	1,797.55	2,124.37	2,451.20	2,941.44	3,431.68
	2. Police and Crime Commissioner for South Wales	235.11	274.30	313.48	352.67	431.04	509.41	587.78	705.34	822.90
+2. Police and Crime Commissioner for South Wales	3. Community Councils									
	Lisvane	15.75	18.38	21.00	23.63	28.88	34.13	39.38	47.26	55.14
	Pentyrch	35.07	40.91	46.76	52.60	64.29	75.98	87.67	105.20	122.73
	Radyr & Morganstown	26.94	31.43	35.92	40.41	49.39	58.37	67.35	80.82	94.29
+3. Community Council Tax	St Fagans	17.18	20.04	22.91	25.77	31.50	37.22	42.95	51.54	60.13
	Old St Mellons	14.67	17.11	19.56	22.00	26.89	31.78	36.67	44.00	51.33
	Tongwynlais	23.21	27.08	30.95	34.82	42.56	50.30	58.03	69.64	81.25

What You Will Pay

	A	B	C	D	E	F	G	H	I
	£	£	£	£	£	£	£	£	£
Lisvane	1,231.34	1,436.57	1,641.79	1,847.02	2,257.47	2,667.91	3,078.36	3,694.04	4,309.72
Pentyrch	1,250.66	1,459.10	1,667.55	1,875.99	2,292.88	2,709.76	3,126.65	3,751.98	4,377.31
Radyr & Morganstown	1,242.53	1,449.62	1,656.71	1,863.80	2,277.98	2,692.15	3,106.33	3,727.60	4,348.87
St Fagans	1,232.77	1,438.23	1,643.70	1,849.16	2,260.09	2,671.00	3,081.93	3,698.32	4,314.71
Old St Mellons	1,230.26	1,435.30	1,640.35	1,845.39	2,255.48	2,665.56	3,075.65	3,690.78	4,305.91
Tongwynlais	1,238.80	1,445.27	1,651.74	1,858.21	2,271.15	2,684.08	3,097.01	3,716.42	4,335.83
Other Areas	1,215.59	1,418.19	1,620.79	1,823.39	2,228.59	2,633.78	3,038.98	3,646.78	4,254.58

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

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

2023/24 £		2024/25 £
67,000	Lisvane	72,500
189,623	Pentyrch	195,093
158,921	Radyr & Morganstown	165,278
47,000	St Fagans	51,700
54,665	Old St Mellons	55,264
24,500	Tongwynlais	28,900

Standard Spending Assessment

	£m
The WG's Standard Spending Assessment for the Council is:	861.2
The Actual Budget approved by the Council is:	849.3

Changes in Financial Reserves

	Estimated Balance 31.3.2024	Proposed Movements 2024/25	Estimated Balance 31.3.2025
	£000	£000	£000
General Revenue Reserve	14,255	0	14,255
Earmarked Reserves	109,852	(27,173)	82,679
HRA General Reserve	15,502	0	15,502
HRA Reserves	5,300	321	5,621
	144,909	(26,852)	118,057

Capital Expenditure and Financing 2024/25

Expenditure:	£000
General Fund	321,422
Public Housing	136,280
TOTAL EXPENDITURE	457,702
Financed by:	£000
Borrowing	244,356
Capital Receipts	6,110
Grants, Contributions & Major Repairs Allowance	200,801
Other Council Resources	6,435
TOTAL FINANCING	457,702

Revenue Expenditure 2023/24

Directorate Analysis	Gross Expenditure £000	Income £000	Net Expenditure £000
Corporate Management	6,818	(101)	6,717
Economic Development	49,464	(38,773)	10,691
Recycling & Neighbourhood Services	50,127	(10,982)	39,145
Education	400,730	(58,909)	341,821
Planning, Transport & Environment	62,272	(52,950)	9,322
Housing and Communities	281,539	(233,360)	48,179
Performance and Partnerships	9,051	(6,242)	2,809
Social Services - Adults'	178,945	(31,487)	147,458
Social Services - Children's	100,884	(13,192)	87,692
Cardiff Harbour Authority	7,141	(7,141)	0
Housing Revenue Account	100,649	(100,649)	0
Governance & Legal Services	8,539	(1,231)	7,308
Resources	32,520	(15,576)	16,944
Capital Financing	37,727	(844)	36,883
Summary Revenue Account	26,845	(928)	25,917
Total Directorate Expenditure	1,353,251	(572,365)	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	1,376,259	(573,865)	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		

Revenue Expenditure 2024/25

Directorate Analysis	Gross Expenditure £000	Income £000	Net Expenditure £000
Corporate Management	9,148	(771)	8,377
Economic Development	40,301	(31,453)	8,848
Recycling & Neighbourhood Services	51,672	(11,186)	40,486
Education	460,133	(100,912)	359,221
Planning, Transport & Environment	61,516	(54,136)	7,380
Housing and Communities	240,719	(193,401)	47,318
Performance and Partnerships	9,307	(6,542)	2,765
Social Services - Adults'	204,809	(41,275)	163,534
Social Services - Children's	116,078	(17,987)	98,091
Cardiff Harbour Authority	7,261	(7,261)	0
Housing Revenue Account	112,277	(112,277)	0
Governance & Legal Services	9,187	(1,293)	7,894
Resources	33,387	(15,816)	17,571
Capital Financing	41,431	(1,647)	39,784
Summary Revenue Account	24,051	(1,078)	22,973
Total Directorate Expenditure	1,421,277	(597,035)	824,242
Levies	24,642	0	24,642
Discretionary Rate Relief	400	0	400
Contributions from Reserves	0	(3,500)	(3,500)
Total Council Expenditure	1,446,319	(600,535)	845,784
Revenue Support Grant			(488,634)
Non Domestic Rates			(134,524)
Council Tax			222,626
Total expenditure includes levies by	£000		
South Wales Fire & Rescue Service	23,141		
Cardiff Port Health Authority	155		
Newport Port Health Authority	5		
Natural Resources Wales	167		
Coroner	1,174		
	24,642		