

Context for Web Page:

Background

At the beginning of each year, the Council sets a budget for the next financial year that details how much money we will be able to spend on each of the services that the council provides. These include schools, street lighting, road maintenance, waste and recycling collections and providing care to vulnerable people of all ages, through Social Services. Across our service delivery, there will be continued commitment to climate change and decarbonisation in line with “One Planet Cardiff.” In the current financial year, the Council’s budget is £682 million. Almost two thirds of this, is spent on schools (£257 million) and Social Services (£189 million). Most of the money to fund these services comes from a Welsh Government grant (72%). The remainder (28%) comes from Council tax, without which, many important services valued by residents would be lost.

2022/23 Budget Challenges

To set the budget the Council must make sure the estimated cost of providing services next year matches the funding available. The cost of delivering services usually rises each year. This is because demand for services increases as the city’s population grows, and people’s circumstances change. The cost of delivering services is also affected by inflation.

As you might expect, a key factor to consider in setting the 2022/23 Budget is the ongoing impact of COVID 19. During the past two years, the Council received significant levels of support from the Welsh Government’s Covid 19 Hardship Fund to help cope with additional costs and lost income. This Fund will not continue next financial year, and so the cost of COVID-19 related pressures will need to be reflected in the Council’s 2022/23 Budget Plans. This is a major financial risk to the Council, with the Omicron variant presenting further challenges in recent weeks.

2022/23 Budget Funding

The funding the Council will receive in Welsh Government Grant next year is higher than we originally expected. However, the additional funding comes with extra cost pressures. These include increased pay and national insurance contributions, rising costs, and increased care costs linked to supporting the Real Living Wage in the Care Sector (in line with the Deputy Minister for Social Service’s December announcement). The Council must also be confident that it can continue to cope with COVID 19 pressures in 2022/23 without a separate fund to access for support.

Draft 2022/23 Budget

Further detail on the 2022/23 Budget is available in the Budget Update Report that can be accessed from this webpage. However, it’s important to emphasise that this position is still a work in progress. There are a lot of things to consider in finalising the 2022/23 Budget, including the continually changing picture in relation to COVID19, the level of budget savings to be delivered across our services and Council Tax requirements. The feedback you give us as part of this consultation will also play a key part in finalising the budget and we are keen to understand your priorities for investment. We know from the 2021 Ask Cardiff survey which services residents consider to be a priority for investment, and so this Budget Consultation will now **look** at these areas in more detail.

Survey:**2022/23 Budget Consultation**

In response to Ask Cardiff, you told us that your top service priorities were:

- Education and Youth Services
- Supporting vulnerable children and families
- Supporting vulnerable adults and older people
- Recycling and Waste Services
- Neighbourhood services such as street cleansing
- Homelessness and housing

We are already looking to allocate around £30 million of new funding to these areas as we know they are areas that are experiencing high demand and cost pressures.

1. Within each of the broad headlines identified above, we would like you to tell us if there are more specific services in which you would like to see investment? We have given some examples below, but please feel free to include any other related services you feel may not be listed. Please rank these services in order of importance with 1 being the most important.

Service	Rank
Schools (Teaching)	
Youth Service	
Schools (Building)	
Vulnerable Children and Families	
Vulnerable Adults and Older People	
Refuse Collection	
Recycling	
Street Cleansing	
Enforcement on littering & fly-tipping	
Homelessness	
Housing	
Other (Please Specify)	

2. Do you have any other comments?