

Appendix 1

CARDIFF COUNCIL BUDGET 2019/20

Examples of the five ways of working within the Budget Process

CARDIFF WELLBEING PLAN	2019/20 BUDGET <i>(includes 5 year capital expenditure along with additional revenue investment for 2019/20)</i>
A CAPITAL CITY THAT WORKS FOR WALES	<ul style="list-style-type: none"> £10.2m - Support for Cardiff Capital Region City Deal (CCRCDD) Projects £17m - Economic Development Initiatives £0.7m - Cardiff Market Restoration £39.2m – Investment in Highway Infrastructure Assets £1.8m one off revenue investment through the financial resilience mechanism to support highways and cleansing
POPULATION GROWTH IS MANAGED IN A RESILIENT WAY	<ul style="list-style-type: none"> £13.9m - Energy sustainability and generation £38.4m – To develop strategic cycle routes, improve transportation infrastructure and encourage active travel, subject to grant funding £5.5m – Additional support for recycling activity including a new recycling facility for the north of the city £2.2m – To secure match-funding to address coastal erosion £2.9m – New cemetery to increase burial space provision £0.5m one off revenue investment through the financial resilience mechanism to support recycling, active travel and electric vehicles
SAFE, CONFIDENT & EMPOWERED COMMUNITIES	<ul style="list-style-type: none"> £1.1m – establish a multi-agency facility at Cardiff Royal Infirmary to support those at risk of, and victims of domestic abuse £2m – City Centre Youth Hub and Butetown Pavilion £18.5m – Neighbourhood Regeneration
CARDIFF IS A GREAT PLACE TO GROW UP	<ul style="list-style-type: none"> £4.9m – net additional revenue support for Children’s Services (+8.9%) £10.4m - net additional revenue support for schools (+4.5%) £278m - remaining 21st Century Schools Band B investment programme £48m investment in the existing schools estate £5.5m investment in parks infrastructure and playground equipment
SUPPORTING PEOPLE OUT OF POVERTY	<ul style="list-style-type: none"> £286m – Long term investment in social housing, including at least 1,000 new Council Homes by 2022 Ongoing commitment to the Voluntary Living Wage
CARDIFF IS A GREAT PLACE TO GROW OLDER	<ul style="list-style-type: none"> £34.2m - Disabled adaptations to enable people to remain in their home (Adults and Children) £0.4m – Net additional revenue support for Adult Services (+0.4%) £0.2m – to support delivery of the Older Persons Accommodation Strategy
MODERNISING & INTEGRATING OUR PUBLIC SERVICES	<ul style="list-style-type: none"> £4.6m – Investment in modernising ICT and improving business processes £14.8m – Investment in non schools buildings including options to secure alternative use Development of a new Corporate Land and Property Management Plan Savings that seek to optimise digital communication and service delivery

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	The Five Ways of Working at the Heart of the Future Generations Act
LONG TERM	<ul style="list-style-type: none"> • Long-term affordability of the capital programme - prudential & local indicators • Prudent debt repayment periods to enable future generations to take forward their own investment priorities • Modelling a future budget outlook to understand how today's decisions and assumptions will affect the future shape of the budget • Identifying current and future risks and their potential financial impact • Carefully evaluating the Council's financial resilience • Highlighting that budget opportunities forgone in one year will have a cumulative effect over time • Savings that involve removal of services seen as a last resort • Capital investment directed to areas that support the Council's priorities
PREVENTION	<ul style="list-style-type: none"> • Exploring opportunities for strength based practice and preventing escalation of need – reflected in savings • Increasing the independence of individuals to live in their own homes and signposting to third sector organisations rather than institutionalised care • Carefully evaluating the use of finite resources to try and avoid deterioration of our existing assets, seeking options to relinquish them where feasible to avoid future costs • Revenue support to tackle homelessness and long term investment in new affordable housing
COLLABORATION	<ul style="list-style-type: none"> • Savings predicated upon working with others to continue to deliver services • Work with private and public partners to develop services and investment for the future to support the delivery of Capital Ambition objectives including the Capital Strategy • Multi-Agency Safeguarding Hub – working across multiple organisations and sharing information to promote a joint approach to the safeguarding of vulnerable children and Adults • Hubs – integration with other Agencies to provide the customer with a one-stop service • CCRCD – working with other Authorities for the benefit of the wider region
INTEGRATION	<ul style="list-style-type: none"> • Integrated working – proposals for joint commissioning between the UHB, Cardiff and the Vale Council • Intermediate Care Fund with Health – promoting joint initiatives between the UHB and Council specifically in relation to discharges from hospitals • Integration of the Budget with the Council's Priorities and Vision
INVOLVEMENT	<ul style="list-style-type: none"> • Two stage consultation process • Effort to engage with groups that have been traditionally less involved • Service user specific consultation on proposals where appropriate • Consideration of consultation feedback in drafting final budget proposal • Budget Scrutiny and engagement with key stakeholders – Schools Budget Forum, Trade Unions, staff