

Appendix 1

CARDIFF COUNCIL BUDGET 2024/25

Budget Support for the Corporate Plan and Future Generations

| CORPORATE PLAN <i>Wellbeing Objective</i> | 2024/25 BUDGET <i>(includes 5-year capital expenditure, and additional revenue allocations for 2024/25 including one-off sums)</i> |
|--|---|
| CARDIFF IS A GREAT PLACE TO GROW UP | <p>The Council has chosen to protect investment into services for children and young people, particularly the city’s most vulnerable young people, including:</p> <ul style="list-style-type: none"> • £10.8m - Net additional revenue support for Children’s Services • £12.8m - Net additional revenue support for Schools • £4.1m – Net additional revenue support for retained Education budgets • The 2024/25 Budget maintains investment in Youth Services <p>In the capital programme the Council is continuing to invest in:</p> <ul style="list-style-type: none"> • £234.2m - Investment in new schools • £41.2m - Investment in the existing Schools estate • £2.0m - Capital investment in youth hubs • £4.8m - Capital investment in Right Homes Right Support Strategy for children and investment in children’s respite provision and gateway accommodation for young people |
| CARDIFF IS A GREAT PLACE TO GROW OLDER | <ul style="list-style-type: none"> • £47.3m - Disabled adaptations to enable people to remain in their home (Adults & Children) • £14.5m - Independent Living Wellbeing Hub & Joint Equipment Store • £15.5m - Net additional revenue support for Adult Services |
| SUPPORTING PEOPLE OUT OF POVERTY | <ul style="list-style-type: none"> • Continued payment of the voluntary living wage to staff |
| SAFE, CONFIDENT & EMPOWERED COMMUNITIES | <ul style="list-style-type: none"> • £716.3m - Capital investment in existing social housing and new Council Homes • £4.6m - Capital investment in Leisure Centres • £20.7m - Capital investment in Neighbourhood and Estate Regeneration • £19.9m - Capital investment in parks, harbour infrastructure and playground equipment |
| A CAPITAL CITY THAT WORKS FOR WALES | <ul style="list-style-type: none"> • £11.9m- Support for Cardiff Capital Region City Deal (CCRC) Projects • £215.5m – Major development projects including the International Sports Village and Arena development (largely funded by developer contributions). See Major Projects section of Budget Report for more information. • £32.7m - Investment in Highway Infrastructure Assets |
| ONE PLANET CARDIFF | <ul style="list-style-type: none"> • £129.8m - To develop Cardiff Cross Rail, strategic cycle routes, improve transportation infrastructure and encourage active travel and sustainability, subject to grant funding • £14.2m - Capital support for waste collection, recycling activity and vehicles • £2.4m - For One Planet Cardiff Strategy match-funding (capital) • £34.9m - To address flooding and coastal erosion • £0.2m – additional revenue funding to continue the Coed Caerdydd scheme |
| MODERNISING & INTEGRATING OUR PUBLIC SERVICES | <ul style="list-style-type: none"> • £8.9m - Investment in modernising ICT and improving business processes • £20.8m - Investment in non-schools buildings |

CARDIFF COUNCIL BUDGET 2024/25

Budget Support for the Corporate Plan and Future Generations

| The Five Ways of Working at the Heart of the Future Generations Act | |
|--|---|
| LONG TERM | <p>Through the Corporate Plan and Budget process the Council balances the need to manage immediate and severe budget pressures with the need to continue to invest in medium and long-term priorities which will take the city and public services forward. This includes: 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 and ensuring mechanisms are in place to protect this position; and setting an ambitious but affordable capital programme. This approach allows the budget to set investment into Council's long-term development including:</p> <ul style="list-style-type: none"> • Schools • Housing • Flood Defence • Energy infrastructure • Transport • City economy and regeneration. |
| PREVENTION | <p>Despite budget pressures, the Council is continuing to invest across Wellbeing Objectives in early intervention and preventing escalation of need, recognising that only by doing so will the Council be able to manage demand and deliver sustainable services over the medium and longer term. Examples include:</p> <ul style="list-style-type: none"> • Investing in increasing the independence of individuals to live in their own homes and signposting to third sector organisations rather than institutionalised care. • Support to tackle homelessness and investment in new affordable housing |
| COLLABORATION | <p>The Council understands that meeting some of the biggest challenges facing Council services will require working across organisational and geographical boundaries, and that delivering sustainable services will require close partnership with public services, community services and the private sector. Examples include:</p> <ul style="list-style-type: none"> • Cardiff Capital Region City Deal • Public & private sector investment in regeneration projects including the Arena, International Sports Village and Cardiff East Regeneration • Due to the current financial position, there is a need for greater certainty and a longer-term investment funding strategy from Welsh Government. |
| INTEGRATION | <p>The Council's Planning and Performance Framework ensures that the Council's corporate planning, financial planning, workforce planning, procurement, assets, risk management and performance management are developed in an integrated manner. Budget proposals are therefore not developed in isolation, with consideration given to the potential impact of any decision on other council services, external partners and service users.</p> |

Appendix 1

CARDIFF COUNCIL BUDGET 2024/25

Budget Support for the Corporate Plan and Future Generations

| | |
|--------------------|--|
| INVOLVEMENT | <p>The Council is committed to ensuring that the voice of citizens and partners is heard in the development of its Corporate Plan and budget, particularly those who rely most on public services or whose voice is not traditionally heard in Council consultations of civic life. This includes:</p> <ul style="list-style-type: none">• City wide consultation on life in Cardiff and satisfaction with services (3,187 responses)• City wide consultation on the budget proposals (9,001 responses and 103 completed CFC versions)• A focus on engaging with groups that are ‘seldom heard’ or do not traditionally respond to Council consultations as set out in the Participation Strategy• Service user specific consultation on proposals where appropriate, particularly when identified in policy impact assessments.• Budget Scrutiny and engagement with key stakeholders – Schools Budget Forum, Trade Unions, staff <p>HRA tenant consultation in respect of rent levels and service priorities</p> |
|--------------------|--|