

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

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**Examples of the five ways of working within the Budget Process**

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