

# CARDIFF COUNCIL BUDGET 2017/18

## Examples of how the Budget Invests in the Future

Appendix 1b

CARDIFF VISION	BUDGET	WALES' GOALS
<b>GREAT TO LIVE WORK AND PLAY</b>	<ul style="list-style-type: none"> <li>• £0.6m - Neighbourhood Regeneration</li> <li>• £1.6m - Community Shopping Centres</li> <li>• £125m - Long term investment in social housing &amp; housing estates</li> <li>• Leisure &amp; culture services maintained – commercialism &amp; collaboration</li> <li>• Strengthening bilingualism in workforce recruitment</li> </ul>	<b>VIBRANT CULTURE &amp; THRIVING WELSH LANGUAGE</b>
<b>THRIVING &amp; PROSPEROUS ECONOMY</b>	<ul style="list-style-type: none"> <li>• Support for Cardiff Capital Region City Deal</li> <li>• Central Enterprise Zone / Central Square - £27.1m</li> <li>• Dumballs Road Regeneration - £4.1m</li> </ul>	<b>PROSPEROUS</b>
<b>PEOPLE ACHIEVE THEIR FULL POTENTIAL</b>	<ul style="list-style-type: none"> <li>• £7.2m additional revenue support for schools</li> <li>• 21st Century Schools Programme (Band A) - £26.7m</li> <li>• Investment in existing schools estate - £23m</li> <li>• Trainee Placement Programme – £230,000</li> </ul>	
<b>PEOPLE ARE SAFE &amp; FEEL SAFE</b>	<ul style="list-style-type: none"> <li>• Alley-gating - £300,000</li> <li>• Road Safety Schemes - £1.7m</li> <li>• Public Area Protection - £250,000</li> <li>• £9.2m additional revenue support for Social Services</li> <li>• Disabled adaptations to enable people to remain in their home - £31.7m</li> </ul>	<b>COHESIVE COMMUNITIES</b>
<b>PEOPLE ARE HEALTHY</b>	<ul style="list-style-type: none"> <li>• Investment in community sport - £300,000</li> <li>• City leisure centre offer retained - new model</li> <li>• Advice at foodbanks - £144,000</li> <li>• Parks infrastructure and play equipment - £6m</li> </ul>	<b>HEALTHIER</b>
<b>FAIR, JUST AND INCLUSIVE</b>	<ul style="list-style-type: none"> <li>• Early preventative action and locality working in social services</li> <li>• Support for Hubs where citizens can access advice - £3.9m</li> <li>• Disabled access - £3m</li> <li>• Unicef Child Friendly Cities Initiative - £80,000</li> <li>• Taking on Welsh Interpretation and Translation Service</li> </ul>	<b>MORE EQUAL</b>
<b>CLEAN, ATTRACTIVE &amp; SUSTAINABLE</b>	<ul style="list-style-type: none"> <li>• Greener Grangetown - £1.7m</li> <li>• LED technology and energy sustainability - £5.6m</li> <li>• Cycling Strategy - £800,000</li> <li>• Parking pilot (electric vehicles) - £50,000</li> <li>• Additional support for recycling activity &amp; investment in Reuse Centres - £225,000</li> </ul>	<b>RESILIENT</b>

**Examples of how the Budget Invests in the Future**

*The above investment comprises 5 year capital spend included in the capital programme along with Revenue Investment for 2017/18*

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

<b>The Five Ways of Working at the Heart of the Future Generations Act</b>	
<b>LONG TERM</b>	<ul style="list-style-type: none"> <li>• Long-term affordability of the capital programme - prudential &amp; local indicators</li> <li>• Prudent debt repayment periods set to avoid “mortgaging” future generations and limiting their ability 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 (e.g. income generation / price increases) will have a cumulative effect over time</li> <li>• Seeking opportunities for savings that avoid service removal despite the challenging financial climate</li> <li>• Identifying opportunities to meet the changing needs and requirements of citizens, for example, by exploring use of technology</li> </ul>
<b>PREVENTION</b>	<ul style="list-style-type: none"> <li>• Exploring opportunities for early intervention and prevention in social services to reduce costs and improve outcomes – see savings on Early Years, Safer Families and Adolescent Resource Centre</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 assets – e.g. use of FRM to address condition of property and highways</li> <li>• Promotion of choice of care for the vulnerable</li> <li>• Preventing homelessness through development of new affordable housing</li> </ul>
<b>COLLABORATION</b>	<ul style="list-style-type: none"> <li>• Exploring opportunities to work with others to continue to deliver services, e.g. Leisure and Regulatory Services</li> <li>• Work with partners to develop services for the future e.g. work with Cardiff and Vale college to deliver the school in the East of Cardiff</li> <li>• Ongoing collaborative work re: waste treatment</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>• Time-credits – working with partners to support opportunities for volunteering</li> <li>• CCRCDD – working with other Authorities for the benefit of the wider region</li> </ul>

Examples of the five ways of working within the Budget Process

The Five Ways of Working at the Heart of the Future Generations Act	
<b>INTEGRATION</b>	<ul style="list-style-type: none"> <li>• Integrated working – proposals for joint commissioning between the UHB, Cardiff and Vale Councils</li> <li>• Working with other Authorities for the benefit of the wider region - CCRCD</li> <li>• Intermediate Care Fund with Health – promoting joint initiatives between the UHB and Council specifically in relation to discharges from hospitals</li> <li>• Providing services across the Welsh Public Sector – WITS</li> <li>• Integration of the Budget with the Council’s Priorities and Vision</li> </ul>
<b>INVOLVEMENT</b>	<ul style="list-style-type: none"> <li>• Two stage consultation process</li> <li>• Successfully engaging 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>

Extract from Liveable City Report

