

CARDIFF COUNCIL BUDGET 2017/18

Examples of how the Budget Invests in the Future

Appendix 1b

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

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

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

Examples of the five ways of working within the Budget Process

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

Extract from Liveable City Report

