

# CARDIFF COUNCIL BUDGET 2018/19

## Examples of how the Budget Invests in the Future

Appendix 1

CARDIFF WELLBING PLAN - DRAFT	2018/19 BUDGET
A CAPITAL CITY THAT WORKS FOR WALES	<ul style="list-style-type: none"> <li>£10.4m - Support for CCRC</li> <li>£22m - Economic Development Initiatives</li> <li>£0.75m - Cardiff Market Restoration</li> <li>£29m – Investment in Highway Infrastructure Assets</li> </ul>
POPULATION GROWTH IS MANAGED IN A RESILIENT WAY	<ul style="list-style-type: none"> <li>£9.2m - Energy sustainability and generation</li> <li>£10m – To develop strategic cycle routes and encourage active travel</li> <li>£6.3m – Additional support for recycling activity including a new recycling facility for the north of the city</li> <li>£2.2m – To secure match-funding for coastal erosion</li> </ul>
SAFE, CONFIDENT & EMPOWERED COMMUNITIES	<ul style="list-style-type: none"> <li>£1.2m – establish a multi-agency facility at CRI to support those at risk of, and victims of domestic abuse</li> <li>£1.4m – City Centre Youth Hub and Butetown Pavilion</li> <li>£2.1m - Road Safety Schemes</li> <li>£5.2m – Community Shopping Centres &amp; Neighbourhood Regeneration</li> </ul>
CARDIFF IS A GREAT PLACE TO GROW UP	<ul style="list-style-type: none"> <li>£5.8 - Additional revenue support for Children’s Services (+11%)</li> <li>£7m additional revenue support for schools</li> <li>£36.7m - 21<sup>st</sup> Century Schools Programme (Band A completion)</li> <li>£280.3m - 21<sup>st</sup> Century Schools Programme (Band B)</li> <li>£43m investment in the existing schools estate</li> <li>£1m investment in parks playground equipment</li> <li>£0.2m - Revenue funding to support the Cardiff Commitment and Junior Apprenticeships</li> </ul>
SUPPORTING PEOPLE OUT OF POVERTY	<ul style="list-style-type: none"> <li>£176m – Long term investment in social housing and housing estates, including at least 1,000 new Council Homes</li> <li>£0.8m - revenue funding to tackle homelessness</li> <li>Ongoing commitment to the Voluntary Living Wage</li> </ul>
CARDIFF IS A GREAT PLACE TO GROW OLDER	<ul style="list-style-type: none"> <li>£1m – To complete works at Fairwater and Grand Avenue Day Centre to support people with dementia</li> <li>£31.3m - Disabled adaptations to enable people to remain in their home (Adults and Children)</li> <li>£2.6m – Additional revenue support for Adult Services (+2.4%)</li> </ul>
MODERNISING & INTERGRATING OUT PUBLIC SERVICES	<ul style="list-style-type: none"> <li>£3m – Investment in modernising ICT to improve business processes</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>

*The above investment comprises 5 year capital spend included in the capital programme along with Revenue Investment for 2018/19. Revenue sums are over and above existing budgets.*

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

<p align="center"><b>The Five Ways of Working at the Heart of the Future Generations Act</b></p>	
<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 to avoid “mortgaging” future generations, 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 will have a cumulative effect over time</li> <li>• Savings that involve services removal seen as a last resort</li> <li>• Capital investment directed to areas that support the Council’s priorities</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 – 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</li> <li>• Revenue support to tackle homelessness and long term investment in new affordable housing</li> </ul>
<b>COLLABORATION</b>	<ul style="list-style-type: none"> <li>• Savings predicated upon working with others to continue to deliver 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>• CCRCDC – working with other Authorities for the benefit of the wider region</li> </ul>
<b>INTEGRATION</b>	<ul style="list-style-type: none"> <li>• Integrated working – proposals for joint commissioning between the UHB, Cardiff and the Vale Council to be facilitated by the establishment of pooled budget arrangements</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>
<b>INVOLVEMENT</b>	<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>