

Appendix 1

CARDIFF COUNCIL BUDGET 2020/21

Support for Strategic Priorities and Future Generations

CORPORATE PLAN	2020/21 BUDGET <i>(includes 5 year capital expenditure, and additional revenue investment for 2020/21 including one-off sums)</i>
CARDIFF IS A GREAT PLACE TO GROW UP	<ul style="list-style-type: none"> • £7.1m - net additional revenue support for Children's Services (11.5%) • £10.4m - net additional revenue support for schools (4.3%) • £0.5m additional revenue support for the Cardiff Commitment & Child Friendly Cities • £0.2m additional revenue funding to provide mentor support and tuition to Looked After Children • £0.5m revenue funding for youth provision • £248.4m - 21st Century Schools Band B investment programme • £46.4m - investment in the existing schools estate • £0.5m - investment in a short stay accommodation centre for Looked After Children
CARDIFF IS A GREAT PLACE TO GROW OLDER	<ul style="list-style-type: none"> • £39.9m - Disabled adaptations to enable people to remain in their home (Adults and Children) • £4.2m - Net additional revenue support for Adult Services (+3.7%)
SUPPORTING PEOPLE OUT OF POVERTY	<ul style="list-style-type: none"> • £332.9m - investment in social housing, including new Council Homes • Revenue budget funding to continue to pay the Voluntary Living Wage to staff plus one off investment to promote the Living Wage in Cardiff • £0.1m additional revenue funding for homelessness
SAFE, CONFIDENT & EMPOWERED COMMUNITIES	<ul style="list-style-type: none"> • £0.5m to establish Estate Management Teams to plan and co-ordinate activities to bring citizens and services together to address issues • Revenue funding for a Community Safety Manager post • £2.2m - City Centre Youth and Wellbeing Hubs • £4.4m – Neighbourhood Regeneration • £6.8m investment in parks infrastructure and playground equipment
A CAPITAL CITY THAT WORKS FOR WALES	<ul style="list-style-type: none"> • £13.6m - Support for Cardiff Capital Region City Deal (CCRCDD) Projects • £52.2m - Economic Development Initiatives • £36.7m - Investment in Highway Infrastructure Assets • £1.8m revenue support for highways and cleansing
POPULATION GROWTH IS MANAGED IN A RESILIENT WAY	<ul style="list-style-type: none"> • £14.6m - Energy sustainability and generation • £78.4m - To develop strategic cycle routes, improve transportation infrastructure and encourage active travel, subject to grant funding • £5.2m - Additional capital support for recycling activity including a new recycling facility for the north of the city plus £3.2m revenue funding to support recycling & neighbourhood services • £6.3m - To address flooding and coastal erosion • £3.4m - Development of Bereavement Services including new cemetery to increase burial space provision • £0.2m revenue support to develop an integrated water management strategy including flood risk assessment and sustainable drainage • £0.4m revenue support to update the Local Plan • £0.2m revenue support to improve cycle parking and to supplement the existing social subsidy to bus routes
MODERNISING & INTEGRATING	<ul style="list-style-type: none"> • £14.7m - Investment in modernising ICT, improving business processes and core office strategy

Appendix 1

CARDIFF COUNCIL BUDGET 2020/21

Support for Strategic Priorities and Future Generations

OUR PUBLIC SERVICES	<ul style="list-style-type: none"> £10.3m - Investment in non-schools buildings
----------------------------	--

	The Five Ways of Working at the Heart of the Future Generations Act
LONG TERM	<ul style="list-style-type: none"> Long-term affordability of the capital programme - prudential & local indicators 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 Highlighting that budget opportunities forgone in one year will have a cumulative effect over time Savings that involve removal of services seen as a last resort Capital investment directed to areas that support the Council's priorities and emerging issues
PREVENTION	<ul style="list-style-type: none"> Exploring opportunities for strength based practice and preventing escalation of need – reflected in savings 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 existing assets, seeking options to relinquish them where feasible to avoid future costs Revenue support to tackle homelessness and long term investment in new affordable housing
COLLABORATION	<ul style="list-style-type: none"> Savings predicated upon working with others to continue to deliver services 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
INTEGRATION	<ul style="list-style-type: none"> Budget proposals are not considered in isolation, with consideration given to the potential impact of any decision on other council services, external partners and service users Areas of integrated working include Health and Social Services, Community Safety, Regulatory Services and Third Sector Integration between the different key elements of the Financial Strategy (Budget, Capital Programme, Treasury Management Strategy, Capital Strategy, MTFP) as well as the Council's key priorities
INVOLVEMENT	<ul style="list-style-type: none"> City wide consultation Effort to engage 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