

**Appendix 1**  
**CARDIFF COUNCIL BUDGET 2020/21**  
**Support for Strategic Priorities and Future Generations**

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

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OUR PUBLIC SERVICES

- £10.3m - Investment in non-schools buildings

<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>• 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 and ensuring mechanisms are in place to protect this position</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 and emerging issues</li> </ul>
<b>PREVENTION</b>	<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>
<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 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> </ul>
<b>INTEGRATION</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Areas of integrated working include Health and Social Services, Community Safety, Regulatory Services and Third Sector</li> <li>• 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</li> </ul>
<b>INVOLVEMENT</b>	<ul style="list-style-type: none"> <li>• City wide consultation</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>