

Appendix 1

CARDIFF COUNCIL BUDGET 2021/22

Support for the Corporate Plan and Future Generations

CORPORATE PLAN	2021/22 BUDGET <i>(includes 5 year capital expenditure, and additional revenue allocations for 2021/22 including one-off sums)</i>
CARDIFF IS A GREAT PLACE TO GROW UP	<ul style="list-style-type: none"> • £251m - 21st Century Schools Band B investment programme • £54.7m - Investment in the existing schools estate • £6.2m - Net additional revenue support for Children's Services • £6.3m - Net additional revenue support for Schools • £0.2m - For Child Friendly City Initiatives - Children's Universities and Innovation Labs • £0.5m - For a summer engagement programme for children and young people • £0.3m - to support the most vulnerable young people to transition to Education Employment and Training (EET) and to re-engage those who have dropped out of EET during the pandemic. • £4.3m - Capital investment in Right Homes Right Support Strategy for children and investment in children's respite provision and gateway accommodation for young people
CARDIFF IS A GREAT PLACE TO GROW OLDER	<ul style="list-style-type: none"> • £41.8m - Disabled adaptations to enable people to remain in their home (Adults & Children) • £5.2m - Net additional revenue support for Adult Services
SUPPORTING PEOPLE OUT OF POVERTY	<ul style="list-style-type: none"> • Revenue budget funding to continue to pay the voluntary living wage to staff • £0.2m - To temporarily expand the money advice team in connection with the Coronavirus Pandemic • £0.1m - Additional revenue funding for homelessness
SAFE, CONFIDENT & EMPOWERED COMMUNITIES	<ul style="list-style-type: none"> • £378m - Investment in social housing, including new Council Homes • £2m - Capital investment in supported living for adults with complex needs • £5.4m - Investment in Leisure Centres • £3.2m - Investment in Youth and Wellbeing Hubs • £0.2m - Revenue funding to support young people following the Coronavirus Pandemic • £32.7m - Neighbourhood Regeneration • £9.7m - Capital investment in parks infrastructure and playground equipment • £0.4m - Revenue investment in playground management, park rangers and trees • £0.4m - To support socially valuable bus routes
A CAPITAL CITY THAT WORKS FOR WALES	<ul style="list-style-type: none"> • £73m - Support for Cardiff Capital Region City Deal (CCRCDD) Projects • £234m - Economic Development Initiatives • £41m - Investment in Highway Infrastructure Assets • £0.8m - Revenue support for localised highways and footways repairs
POPULATION GROWTH IS MANAGED IN A RESILIENT WAY	<ul style="list-style-type: none"> • £25m - Energy sustainability and generation • £61m - To develop strategic cycle routes, improve transportation infrastructure and encourage active travel and sustainability, subject to grant funding • £18m - Capital support for recycling activity including a new recycling facility for the north of the city • £0.2m - Revenue funding to improve recycling performance • £3.9m - For One Planet Cardiff Strategy match-funding (capital) • £0.5m - Revenue funding to support delivery of the One Planet Cardiff Strategy • £0.3m - Revenue funding for deep cleansing and to trial bin sensors in communal areas • £18m - To address flooding and coastal erosion • £0.2m - Revenue funding for edible playgrounds and to support schools active travel
MODERNISING & INTEGRATING OUR PUBLIC SERVICES	<ul style="list-style-type: none"> • £13.1m - Investment in modernising ICT, improving business processes and core office strategy • £10.6m - Investment in non-schools buildings

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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 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