

### Appendix 3

(Appendix 1 in Cabinet papers)

## CARDIFF COUNCIL BUDGET 2023/24

### Budget Support for the Corporate Plan and Future Generations

CORPORATE PLAN	2023/24 BUDGET <i>(includes 5 year capital expenditure, and additional revenue allocations for 2023/24 including one-off sums)</i>
<b>CARDIFF IS A GREAT PLACE TO GROW UP</b>	<ul style="list-style-type: none"> <li>• £282m - Investment in new schools</li> <li>• £40.2m - Investment in the existing Schools estate</li> <li>• £9.7m - Net additional revenue support for Children's Services</li> <li>• £25.1m - Net additional revenue support for Schools</li> <li>• £2.0m - Capital investment in youth hubs</li> <li>• £5.3m - Capital investment in Right Homes Right Support Strategy for children and investment in children's respite provision and gateway accommodation for young people</li> <li>• £0.225m - one off funding for a youth festivals programme and children &amp; young people's talent contest</li> <li>• £0.165m - one off funding to increase children's access to leisure and recreation activities with priority for Children Looked After and those on the edge of care.</li> </ul>
<b>CARDIFF IS A GREAT PLACE TO GROW OLDER</b>	<ul style="list-style-type: none"> <li>• £28.6m - Disabled adaptations to enable people to remain in their home (Adults &amp; Children)</li> <li>• £5.0m - Independent Living Wellbeing Hub</li> <li>• £13.6m - Net additional revenue support for Adult Services</li> <li>• One-off revenue funding for the Age Friendly Cardiff Website and its promotion</li> </ul>
<b>SUPPORTING PEOPLE OUT OF POVERTY</b>	<ul style="list-style-type: none"> <li>• Continued payment of the voluntary living wage to staff and support for its payment in the care sector</li> </ul>
<b>SAFE, CONFIDENT &amp; EMPOWERED COMMUNITIES</b>	<ul style="list-style-type: none"> <li>• £510.0m - Capital investment in social housing, including new Council Homes</li> <li>• £3.7m - Capital investment in Leisure Centres</li> <li>• £22.0m - Capital investment in Neighbourhood Regeneration</li> <li>• £11.2m - Capital investment in parks, harbour infrastructure and playground equipment</li> <li>• £4.8m - Roath Park Dam flood mitigation</li> <li>• £0.4m - To continue to support socially valuable bus routes</li> <li>• £0.1m - one off funding to support community events</li> <li>• £0.1m to extend the sport development fund with emphasis on transfer of facilities to local clubs</li> <li>• £0.2m - funding for ward-member led regeneration initiatives to improve neighbourhoods &amp; encourage community involvement</li> </ul>
<b>A CAPITAL CITY THAT WORKS FOR WALES</b>	<ul style="list-style-type: none"> <li>• £35.8m - Support for Cardiff Capital Region City Deal (CCRC) Projects</li> <li>• £220.1m – Major development projects including the International Sports Village and Arena development (largely funded by developer contributions). See Major Projects section of Budget Report for more information.</li> <li>• £34.7m - Investment in Highway Infrastructure Assets</li> <li>• £0.130m - one off funding to stimulate grassroots art / music</li> </ul>
<b>ONE PLANET CARDIFF</b>	<ul style="list-style-type: none"> <li>• £3.0m - Energy generation (District Heat Network)</li> <li>• £108.2m - To develop Cardiff Cross Rail, strategic cycle routes, improve transportation infrastructure and encourage active travel and sustainability, subject to grant funding</li> <li>• £5.9m - Capital support for recycling activity including a new recycling facility</li> <li>• £8.4m - For One Planet Cardiff Strategy match-funding (capital)</li> <li>• £38.3m - to address flooding and coastal erosion</li> <li>• 0.720m one-off revenue investment in green initiatives including carbon reduction in Council property, taxi grants to support transition to cleaner vehicles, One Planet summit and youth events and funding to establish the feasibility of e-cargo bikes (last mile delivery).</li> </ul>
<b>MODERNISING &amp; INTEGRATING OUR PUBLIC SERVICES</b>	<ul style="list-style-type: none"> <li>• £11.5m - Investment in modernising ICT, improving business processes and core office strategy</li> <li>• £21.9m - Investment in non-schools buildings</li> </ul>

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The Five Ways of Working at the Heart of the Future Generations Act	
<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 early intervention 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 Stronger, Fairer, Greener, objectives including the Capital Strategy</li> <li>• Support delivery of Cardiff Capital Region City Deal and Corporate Joint Committee</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 key elements of the Financial Strategy (Budget, Capital Programme, Treasury Management Strategy, Capital Strategy, MTFP) as well as the Council's key priorities as reflected Stronger, Fairer, Greener and the Corporate Plan</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>