

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 OUR PUBLIC SERVICES	<ul style="list-style-type: none"> • £14.7m - Investment in modernising ICT, improving business processes and core office strategy • £10.3m - 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 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