

Appendix 1

CARDIFF COUNCIL BUDGET 2022/23
Support for the Corporate Plan and Future Generations

CORPORATE PLAN	2022/23 BUDGET <i>(includes 5 year capital expenditure, and additional revenue allocations for 2022/23 including one-off sums)</i>
CARDIFF IS A GREAT PLACE TO GROW UP	<ul style="list-style-type: none"> • £205m - 21st Century Schools Band B investment programme • £50.4m - Investment in the existing Schools estate • £8.4m - Net additional revenue support for Children's Services • £9.3m - Net additional revenue support for Schools • £0.5m - To fund a summer engagement programme for children and young people • £0.3m - For the Cardiff Commitment and to prepare for the new curriculum • £1.0m - For youth services, youth justice, and youth sport and physical activity • £2.2m - Capital investment in youth hubs • £3.3m - 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"> • £28.2m - Disabled adaptations to enable people to remain in their home (Adults & Children) • £5.0m - Independent Living Wellbeing Centre • £15.5m - Net additional revenue support for Adult Services
SUPPORTING PEOPLE OUT OF POVERTY	<ul style="list-style-type: none"> • Continued payment of the voluntary living wage to staff and support for its payment in the care sector • £0.2m - To continue the temporary expansion of the money advice team linked to the Pandemic • £0.4m revenue support for the Into Work Service
SAFE, CONFIDENT & EMPOWERED COMMUNITIES	<ul style="list-style-type: none"> • £419m - Capital investment in social housing, including new Council Homes • £3.8m - Capital investment in Leisure Centres • £9.8m - Capital investment in Neighbourhood Regeneration with £0.3m revenue support • £13.0m - Capital investment in parks, harbour infrastructure and playground equipment • £5.3m - Roath Park Dam flood mitigation • £0.4m - To support socially valuable bus routes • £0.5m - Sport development fund to help improve local sports facilities • £0.2m - To support community safety and violence prevention • £0.5m - Community engagement and safety in parks, including parks lighting
A CAPITAL CITY THAT WORKS FOR WALES	<ul style="list-style-type: none"> • £45.3m - Support for Cardiff Capital Region City Deal (CCRCDD) Projects • £222m - Economic Development Initiatives (reflects significant developer funding contributions) • £37.4m - Investment in Highway Infrastructure Assets • £1.1m - Revenue support for localised highways and footways repairs • £0.7m - for City Recovery and Infrastructure, including additional capacity for planning, transport and business and investment.
POPULATION GROWTH IS MANAGED IN A RESILIENT WAY	<ul style="list-style-type: none"> • £12.8m - Energy sustainability and generation • £77.2m - To develop strategic cycle routes, improve transportation infrastructure and encourage active travel and sustainability, subject to grant funding • £11.6m - Capital support for recycling activity including a new recycling facility in the north of the city • £3.2m - For One Planet Cardiff Strategy match-funding (capital) • £0.4m - Revenue funding to support delivery of the One Planet Cardiff Strategy • £24.3m - To address flooding and coastal erosion • £0.3m - Revenue funding for edible playgrounds and to support Schools active travel • £0.5m - grant support for taxi drivers to transition to cleaner vehicles • £1.3m - Cleaner streets - additional cleansing & enforcement officers and Local Action Teams.
MODERNISING & INTEGRATING OUR PUBLIC SERVICES	<ul style="list-style-type: none"> • £4.2m - Investment in modernising ICT, improving business processes and core office strategy • £17.1m - 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 • Support delivery of Cardiff Capital Region City Deal and Corporate Joint Committee
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