

Appendix 13

Financial Resilience Mechanism - one-off use for 2018/19		£000	
Visible Street Scene	Localised highway asset improvement works	720	Repairing defective carriage and footways to improve the condition of the network.
	Essential road marking, signs & street furniture refurbishment programme	250	The replacement or renewal of unsafe, defective or missing traffic signs and road markings throughout the city, to support the safe movement of traffic.
	City Centre Public Realm improvements	150	To maintain the city centre through the use of high quality paving materials and street furniture, ensuring a safe and presentable condition.
	Additional Deep Clean	277	Funding to provide a deep clean to the Southern Arc and outer wards.
	Neighbourhood Services - Continued funding of City Centre Afternoon Waste Enforcement Team	150	To enable city centre/city wide waste enforcement teams to work afternoon and weekends to enable delivery of a high quality Total Street Scene service to the residents of Cardiff.
	Recycling	200	To promote the free recycling collection service, to enhance public information in respect of recycling options and locations and to explore a recycling and reuse centre in the north of the city.
	Asset review and renewal programme for bins	150	Funding for replacement of 25% of public litter bins.
	Total	1,897	
Property Condition	Statutory Obligations - Inspection Work	200	Continuing the current programme of condition and mechanical electrical surveys across the Council's estate which will provide an accurate and up to date account of outstanding and priority works.
	Total	200	
Transitional Arrangements	Transitional Grant Relief	1,100	Provision of transitional funding to mitigate any specific grant issues during 2018/19.
	Old Library	80	Transitional funding to address rental income shortfalls at the Old Library.
	Total	1,180	

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City Centre Enforcement	Taxi Enforcement	40	To continue to provide an Enforcement Officer to ensure taxi drivers are complying with the terms of their licence.
	Total	40	
Other	Kerbside Recycling - One Off	165	To support the implementation of separate glass recycling collections and changes to domestic collections in order to reduce the risk of failing statutory recycling targets.
	Expansion of Meals on Wheels - Weekend and Bank Holidays	58	Funding to support the expansion of Meals on Wheels to cover weekend and Bank Holidays due to demand for the service.
	Corporate Initiatives	60	To support events, market the city and to respond to opportunities presenting themselves during 2018/19, potentially at short notice.
	Residential and Nursing Home Care	400	To provide funding for exceptional cost increases during the year.
	Total	683	
Grand Total		4,000	