

Appendix 2

Financial Resilience Mechanism - one-off use for 2017/18		£000	
Visible Street Scene	Highway and Footway Reconstruction	540	To address the deterioration of footways immediately surrounding the large number of street trees within Cardiff and allow preventative maintenance of Cardiff's distributor roads.
	Asset Team - Continued targeted highway improvement across city	320	To continue with the programme of works, started in 2016/17, that will improve the condition of the adopted highway network.
	Essential City wide road marking and sign refurbishment programme.	200	To address the backlog of line and sign replacement/refreshment throughout the city - key to the safe movement of traffic and a key prevention of road traffic collisions.
	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.'
	Asset - City Centre/Public Realm improvements	100	To fund a specialist team and associated materials required to maintain the high quality materials used in the City Centre public realm areas such as High Street/St Mary Street and Queen Street in a safe and presentable condition.
	Slip Road and roundabout cleansing	50	To increase from three to six Gateway Routine Annual Strategy Programme cycles next year.
	Additional Weed Control Treatment	25	Treatment on the highway and rear lanes.
	Address backlog in tree and hedge maintenance	100	City wide including high speed routes.
	Asset review and renewal programme for bins	150	Funding for replacement of 25% of bins.
	Street Furniture Audit	25	Review of street furniture and removal of clutter.
	Keep clear marking outside schools	50	To accelerate the programme and assist with enforcement outside schools.
Total	1,710		

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Property Condition	Statutory Obligations - Inspection Work	400	To provide a 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.
	Cardiff Market partial roof refurbishment	300	To allow for partial refurbishment of the market roof in order to prevent water ingress.
	Refurbishment of Sports Facilities	300	To upgrade facilities including Rumney Recreation Ground, Trelai Changing Rooms, Seven Oaks and Thornhill parks.
	Total	1,000	
Transitional Arrangements	Communities First	300	To help organisations affected by the phasing out of the WG's Communities First Programme to source alternative funding streams for key posts and/or projects.
	Challenge Cymru	200	To provide transitional funding to those schools significantly impacted by the end of the WG's Challenge Cymru funding on 31 March 2017.
	Continue with current Youth Service savings but increase transitional funding for communities/ organisations to take on the initiatives.	100	To provide transitional funding where grants or Council led provision are being reduced, enabling certain elements of provision to be continued.
	Time Credits volunteering arrangement initiative.	60	To secure the time credits volunteering arrangement into 2017/18, allowing additional time to source other funding opportunities after 2018.
	Total	660	
City Centre Enforcement / Security	Public Area Protection	250	To support improvements relating to the installation of bollards as part of public protection measures in the City Centre.
	Taxi Enforcement	40	To provide an Enforcement Officer to ensure taxi drivers are complying with the terms of their licence.
	Total	290	
Strategy	Feasibility Study - Electric Vehicles	50	To conduct a feasibility study into the possible introduction of a number of designated parking spaces for Electric Vehicles.
	Car Free Day Initiative	40	To repeat and extend the Car Free Day initiative introduced in 2016/17.

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Parking	20 mph schemes	200	To provide continued rollout of additional 20mph areas.
	Residential Parking Schemes	50	To install further residential parking schemes.
	Total	340	
GRAND TOTAL		4,000	