

Appendix 2b

| 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 | |

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| Parking 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. |
| | 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 | |