

Appendix 5

Financial Resilience Mechanism - one-off use for 2020/21		£000	Description
Visible Street Scene	Localised highway asset improvement works	782	Repairing defective carriage and footways to improve the condition of the network.
	Roadsigns and lines	150	Improvement works to address network safety issues and replacement / renewal of unsafe, defective or missing traffic signs and road markings.
	Flood & Drainage Works	225	To support the development and implementation of an Integrated Water Management Strategy for Cardiff, including flood risk assessment, sustainable drainage and increasing capacity with the system to remove surface water, where possible.
	Additional Deep Clean	156	To fund a cleansing team who will provide a reactive service in respect of leaf fall, deep clean of weeds and detritus, cleaning of road signs / small scale re-painting, cut back overgrowth, removal of small scale graffiti, etc.
	City Centre Cleaning	138	To provide further investment in the city centre cleansing team for two years in order to improve the city centre environment whilst piloting new ways of working.
	Total	1,451	
Transport Initiatives	Cycle Parking and City Centre Public Realm	125	To fund improvements in the city centre public realm and highways, providing improved and additional cycle parking around the city centre.
	Bus Routes - Subsidy	90	Additional resource provided to support the second year of a two-year approach to providing a social subsidy to bus routes where deemed necessary.
	Total	215	
Parks & Sport	Ash Die Back	350	To fund the development and implementation of an action plan to ensure an appropriate level of preparedness in respect of the spread of Ash Die Back disease. Of the funding provided, £250,000 would be in respect of the non-schools estate, with £100,000 provided in respect of schools.
	Community Sports Club and Volunteer Conference	10	To fund a Community Sports Club and Volunteer Conference in order to launch the Council's Playing Pitch Strategy.
	Statutory Compliance in Outdoor Sport Facilities	18	To fund a part-time Facility Officer to ensure statutory compliance in outdoor sport facilities.
	Parks and Playgrounds	100	To fund continued improvements to Cardiff's parks and playgrounds.
	Total	478	
Education	Cardiff Commitment & Experience of Work Programme	300	To provide a top-up to the Cardiff Commitment Reserve in order to sustain the Cardiff Commitment beyond 2020/21 and build upon the success of the programme to date in raising the aspirations of children and young people, enriching learning pathways and improving their access to ongoing education, training and employment post statutory education. This will include an experience of work programme for children and young people, aimed at raising awareness of the range of career opportunities in the city.
	Youth Activities	250	One off additional funding for youth services and young people. Following a mapping of youth activities in the city, this would allow for appropriate one-off funding for youth services and support for vulnerable young people in year.
	Total	550	

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Other	Market Supplement for Children's Social Workers	644	To fund a market supplement of £5,000 per annum in respect of Children's Social Worker posts in order to improve the recruitment and retention of staff, and reduce the reliance on agency workers.
	Local Development Plan	300	To fund the review of the Local Development Plan which is due to take place over three years from 2020/21.
	Food strategy	150	To provide three year funding for a Food Strategy Coordinator who would work specifically on coordination and delivery of the Council Food Strategy.
	Promotion of Cardiff as a Living Wage city	12	To support the promotion of Cardiff as a Living Wage city.
	Total	1,106	
Grand Total		3,800	