

Appendix 12

Financial Resilience Mechanism - one-off use for 2019/20		£000	Description
Visible Street Scene	Localised highway asset improvement works	1,000	Repairing defective carriage and footways to improve the condition of the network.
	Roadsigns and lines	250	Improvement works to address network safety issues and replacement / renewal of unsafe, defective or missing traffic signs and road markings.
	Additional Deep Clean	312	To fund a new team of joined resources (2 cleansing teams) who will provide a deep clean to the localised central areas, outer wards and gateways.
	Piloting Street Cleansing Technology	180	To fund a pilot scheme to improve existing technologies, and introduce new technologies in Street Scene services.
	Separate Glass Collection – one off set up and communications	164	Non recurring cost to support and communicate the city wide rollout of separate glass recycling collection changes subject to the outcome of the current pilot exercise.
	Love where you live	50	Funding to support the Love where you live campaign, which seeks to create meaningful engagement with the citizens of Cardiff, encouraging pride in their urban spaces and a sense of influence in the places we work, live and play.
	Waste Service communications	144	Non-recurring cost to support and communicate enhanced information to residents in respect of the Council's Waste service.
Total	2,100		
Transport Initiatives	Electric Cars and & Small Vans – conversion of fleet	60	First year of a two year programme to replace existing fossil fuel fleet with electric vehicles.
	School Active Travel Plans	100	To deliver the Capital Ambition commitment for all schools to have an Active Travel Plan by 2020.
	Travel support for care leavers and young carers	20	To scope a pilot project to support care leavers and young carers to overcome transport barriers to them accessing education, employment and training.
	Travel support for Post-16 Additional Learning Needs students	250	To pilot an approach to discretionary transport support for Post 16 students who had a statement of SEN pre 16 and who plan to continue their learning on a Further Education course.
	Bus Routes - Subsidy	750	To create a fund to support the Council's approach to providing a social subsidy to bus routes where deemed necessary. The resource to be used over a two-year period following an assessment of route priorities.
	Total	1,180	
Other	Safe System for Lone Workers	31	To fund the purchase of 300 'Archie' devices (lone working devices) to be allocated to those Social Services staff assessed as having the highest levels of risk, to help safeguard employees working on the front line.
	Emergency Duty Team	55	To provide one year of Project Management resource to lead a review of the way the Emergency Duty Team currently operates, the design of a new operating model and the implementation of this model.
	Homelessness Reserve	300	To reinstate the drawdown from the Homelessness Reserve that was previously committed as funding towards the 2019/20 Budget. This will increase the Council's ability to finance initiatives and deal with emerging pressures in future years.
	Improve Public Toilets	50	To improve facilities in response to the Public Toilet Strategy
	Channel Shift	30	To assist in the transition to a modernised customer contact (internal and external) experience through the implementation of tools to automate transactional services which fall under the over-arching concept of the 'virtual assistant'.
	Parks - Playground upgrades and Tree Maintenance	54	To support a programme of playground upgrades and tree maintenance in areas to be prioritised based on existing condition.
Total	520		
Grand Total	3,800		