

Appendix 2: 2014/15 Ring-fenced Budgets

Service Area	Scheme	Outturn Position 31/03/15 £000s	Comments
Urban Renewal	Risca s106	2	S106 carried forward.
Engineers	Various s106 schemes	1,408	S106 carried forward.
CLS	Playgrounds Reinstated s106	339	S106 carried forward.
Lifelong Learning	Fochriw Youth Centre	126	Delays in securing match funding grant.
Lifelong Learning	Adult Education	126	Now used to part-fund the final account for St. James Primary School (see Cabinet Report 29/07/15).
Lifelong Learning	Risca Library	123	Now used to part-fund the final account for St. James Primary School (see Cabinet Report 29/07/15).
Private Housing	Home Improvement Loans	189	Currently finalising partnership arrangements with Credit Union prior to formal commencement of scheme. Budget likely to be expended in full.
Private Housing	Houses Into Homes Loans	189	Ongoing programme subject to demand from owners of long term empty homes.
Private Housing	Home Imp Grants/Misc	14	Slippage now spent.
Urban Renewal	Bargoed Unit Shops Tenants Incentive	266	Grant funding - ongoing programme.
Urban Renewal	Park Lane Development	111	Options to be developed for utilisation of this funding.
Urban Renewal	Various Bargoed Schemes	81	Grant funding - ongoing programme.
Urban Renewal	Bargoed Phase 3 Convergence	374	Slippage now expended.
Urban Renewal	Bargoed Cinema Development	2,441	Council has now made a decision not to proceed with the development of the cinema. Note that £2m prudential borrowing is included within the balance of £2.441m which would have been funded through leasing the cinema. This is no longer required.
Urban Renewal	Newbridge Public Realm	617	Grant funding/match funding - ongoing programme.
Countryside	RDP Key Funds	1	Grant funding/match funding - ongoing programme.

Engineers	Various Schemes	808	Earmarked funding for historical liabilities & grant funded schemes.
Property Services	Risca Flood Alleviation	900	Ongoing dialogue with NRW & WG to identify solution.
Property Services	Heolddu Leisure Centre Refurb	350	To be reviewed as part of 2016/17 Capital Programme.
Property Services	Risca	260	To be reviewed as part of 2016/17 Capital Programme.
CLS	TY Duffryn	794	Subject to planning permission and Cabinet approval.
Economic Development & Regeneration	Various Schemes	117	Grant funding - ongoing programme.
Corporate Services	One Stop Shop Development	415	Earmarked funding to take scheme forward
Total Ring Fenced Budgets 2014/15		10,051	