

ANALYSIS OF PROPOSED SPEND 2013/14 - MAINTENANCE OF COMMUNITY ASSET FUNDING

Proposal		Allocation	Division	Comments
Community Response Team (NCS) plus materials		100,000	Engineering	2 members of staff £70k plus vehicle and materials. Repairing street furniture, painting vandalised structures, please note this includes all the town centre enhancement works agreed with Town Centre Management Groups, etc.
Urban Renewal (Town Centre Areas of Caerphilly, Bargoed, Risca and Blackwood)	*	59,000	Regeneration & Planning	Combination of in-house work and external contractor work in town centres - £15k-£20k has been earmarked for Ystrad Mynach.
Community Partnerships (items identified by Community Regeneration Staff)	*	70,000	Regeneration & Planning	Community and Member led environmental improvements e.g. community centres, welfare grounds. May include payments to Groundwork Caerphilly, Welfare Organisations, Community/Resource Centres, etc.
Litter Bins - Improvement or Replacement	*	15,000	Community & Leisure	Usually used to address specific Members requests or Members of the public or to undertake upgrades as part of town centre enhancements.
Invasive Plant Species Officer - Contribution to Salary		15,000	Regeneration & Planning	40% funding for 1 member of staff employed to deal with invasive plant species.
Living Environment LEQ Partnership	*	20,000	Regeneration & Planning	Environmental schemes (payments to Groundwork Caerphilly, village partnerships, Charter Housing, etc.) Small grant fund aimed at encouraging environmental partners to work together on joint projects. It assists with continuing development of partnership working. Bids requested and received for 13/14 but no commitments yet made.
Climate Change Woodland	*	6,000	Regeneration & Planning	Environmental schemes (payments to Groundwork Caerphilly etc) Planting of small woodland areas in communities to promote & engage residents in climate change issues and improves the environment. Will cover some in-house costs. No commitments yet made.

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Allotment Strategy Implementation		10,000	Community & Leisure	In-house Parks related work will impact on income that funds staffing.
Community Payback (graffiti removal, community clean ups)		10,000	Public Protection	Contribution to Probation for supervision (& materials) of offenders undertaking Community Payback to undertake graffiti removal/clean ups. Over 20,000 hours received in 2012/13. Note already purchased specialist Graffiti removal vehicle £34k from 11/12 Community assets to undertake this work, so would impact on utilisation of machine.
Environmental Volunteers Programme	*	10,000	Regeneration & Planning	New programme to develop volunteers to undertake tasks where we need support, e.g. rights of way surveys, practical outdoor maintenance tasks etc. Also contributes to the health agenda Will cover some in house costs. No commitments yet made
Parks to be allocated to Parks and Cemeteries		50,000	Community & Leisure	Mainly In-house Parks work will impact on income that funds staffing.
Route Enhancements		25,000	Community & Leisure	Combination of in-house Parks work and external contractors (landscaping, street furniture/sculptures, cycle route/footpath maintenance.
Maintenance Budget for Community Schemes		10,000	Community & Leisure	
		400,000		