

# Public Document Pack



The following reports are Information Items for the Regeneration and Environment Scrutiny Committee.

- 1. Communities First Project Delivery 2015/16 and Budget Allocation 2016/17**
- 2. Revenue Budget 2016/2017 Environment Directorate**
- 3. Monmouthshire and Brecon Canal Action Plan Update**
- 4. Environment Directorate Revenue Grants 2016/17**



## REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE – FOR INFORMATION

**SUBJECT: COMMUNITIES FIRST PROJECT DELIVERY 2015-16 AND BUDGET  
ALLOCATION 2016/17**

**REPORT BY: CORPORATE DIRECTOR COMMUNITIES**

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### **1. PURPOSE OF REPORT**

- 1.1 To provide Members with an overview of the Communities First (CF) projects delivered in each cluster in the financial year 2015-16, their aims, and anticipated outcomes in relation to deprivation.
- 1.2 To provide Members with a breakdown of the Communities First budget allocation for the financial year 2016-17.

### **2. SUMMARY**

- 2.1.1 The report provides an update on the renewed Communities First programme; it's overall aim, associated delivery outcomes, performance indicators and monitoring framework set by the Welsh Government (WG). Additionally the report sets out an overview of Caerphilly's delivery for the 2015-16 year of implementation in line with Welsh Government expectations. The programme as a whole drew down £2,902,016 from the Welsh Government for salaries, projects and engagement.
- 2.2 The report also provides the rationale for the 2016-17 Communities First delivery plan submissions and breakdown of the budget allocation for the delivery period 2016-2017. The budget and associated budget headings are allocated by Welsh Government.

### **3. LINKS TO STRATEGY**

#### **3.1 Welsh Government**

- Building Resilient Communities – Taking Forward the Tackling Poverty Action Plan (2012-16).

#### **3.2 Caerphilly CBC**

- Communities First Projects contribute towards the CCBC Corporate Priorities (2013-17), namely:

CP2 - Children and Adults are safeguarded from abuse.

CP3 - Improve Standards across all year groups, particularly Key Stage 2 & 3.

CP4 - Identify vulnerable groups of learners and develop interventions.

CP5 - Reduce the gap in attainment between pupils in advantage and dis-advantaged communities.

CP6 - Promote the benefits of an active and healthy lifestyle.

CP7 - Invest in our council homes and their communities.

- In addition to Improvement Objectives (2015-16)

IO1 - To help people make the best use of their household income and manage their debts.

IO2 - Rise the standards of education attainment identified in vulnerable groups.

IO3 - Close the gap in life expectancy for residents between the most and least deprived areas in the borough.

## **4 THE REPORT**

4.1 From 1<sup>st</sup> April 2012 Communities First has been renewed as a Community Focused Tackling Poverty Programme.

4.2 The programme continues to have a geographical focus, concentrating on the most deprived communities in Wales, but there is now increased focus on ensuring the most vulnerable individuals, families and groups in those communities are supported. There is a clear expectation by Welsh Government that the programme's resources will be devoted primarily to those most in need. In some cases this will include people living outside CF boundaries who can properly benefit from specific projects or activities supported by the programme.

The programme is based on 52 Clusters (groups of Lower Super Output Areas) across Wales, identified through the Welsh Index of Multiple Deprivation. Within Caerphilly there are four Clusters: (Map of Cluster Areas is shown in Appendix 1)

- Caerphilly Basin
- Mid Valleys East
- Mid Valleys West
- Upper Rhymney Valley

4.3 Whilst there is some flexibility locally to determine delivery, on the whole the Welsh Government is relatively prescriptive in how and what is delivered, with a number of strategic priorities and projects allocated nationally. Each Cluster must establish and deliver a local Delivery Plan, identified by key priorities in terms of tackling poverty; this delivery is supported by a Delivery Team led by a Cluster Manager. As stipulated by Welsh Government, the role of the Cluster Delivery Team is to:

- Manage the overall programme within the Cluster area and ensure effective implementation of the Delivery Plan.
- Implement and develop the Community Involvement Plan, that demonstrates how the communities will be engaged in the participation and planning of the programme.
- Build links with partners in all sectors and with community organisations and local people, supporting them and adding value to their work.

Welsh Government considers it essential that each Cluster, and the programme as a whole, is able to demonstrate what is being achieved through the use of CF funding.

4.4 Staff funded by the programme are expected to deliver against the key indicators and identified as officers within the Results Based Accountability (RBA) template, enabling us to clearly demonstrate their role within the programme. As such, all staff posts must be aligned to the key themes above and demonstrated in the staff structure. The percentage of the grant to Caerphilly County Borough Council consumed by salary costs is not divergent from the

national trend (it is actually in line with the average for the programme).

4.5 The overall aim of the programme is to tackle and reduce poverty in the most deprived communities. As such an Outcomes Framework focused on three themes has been developed, creating Prosperous Communities, Learning Communities and Healthier Communities. The Framework is included as Appendix 2.

4.6 Within this Framework, the programme supports a wide variety of activity. The Outcomes Framework is based on Results Based Accountability (RBA). RBA uses two sets of indicators, that is, ways of measuring progress towards strategic goals. With the process focussing on three monitoring categories, namely; How much did we do / How well we did it / Is anyone better off?

- **“Population Indicators”** relate to national statistics on health, education and employment and are linked to the Welsh Index of Multiple Deprivation. However, many factors influence these so Communities First alone cannot take sole responsibility for how they change.
- **“Performance Indicators”** are about the local activity directly supported by Communities First. These measure and evaluate the activity and outcomes of each cluster. The PI’s have been set by the Welsh Government and are used by all CF Clusters in Wales. It is through the measurement and monitoring of these indicators that Welsh Government can demonstrate how Communities First is contributing to tackling poverty. The PI’s highlighted in yellow in Appendix 2 are mandatory.

4.7 As Population Indicators measure the overall programme it is not possible to demonstrate impact in relation to deprivation in a year. However, the Welsh Government has imposed over 100 Performance Indicators with comprehensive, detailed Ffynnon scorecards to measure the programme’s project delivery locally. With a total of 101 projects, each being measured by over 700 PI’s the approximate size of each PI dashboard is 130 pages. Therefore due to their size the Outcome Dashboards are available on request.

Theme	Number of Projects per Cluster Group			
	Caerphilly Basin	Mid Valleys East	Mid Valleys West	Upper Rhymney Valley
Prosperous	8	7	8	11
Healthier	9	9	7	8
Learning	8	8	10	8

4.8 It is also worth noting that the Welsh Government has undertaken a number of changes to both the Outcomes Framework and the Performance Indicators throughout the delivery period, and continue to do so, making any consistent monitoring of the programme problematic as well as time consuming for staff, who have had to constantly re-align projects in line with these changes.

4.9 Progress for this year of delivery in Caerphilly has, on the whole, been positive, with many important lessons learnt that will further optimise delivery and outcomes within future years. Cluster staff have worked hard, in terms of planning, implementation and monitoring, to adapt to the constant changes. This has included ensuring that projects are developed with consideration given to improved and appropriate targeting of customers who are most in need, that delivery has been carried out with greater attention to quality, that links have been made with the correct partners and that monitoring has been conducted in a robust way to reflect accurate results and to highlight areas that may have been less successful.

- 4.10 Throughout the year a huge range of projects have been developed and carried out across the Communities First themes of Prosperous, Learning and Healthier Communities. The link with Job Centre Plus (JCP) and other employment services is now excellent, the programme receives a large number of referrals from JCP, and is engaging with residents who had never previously engaged with Communities First employment or training projects. There are now noticeably higher attendance rates on all CF training projects/courses than under the previous programme.
- 4.11 In total the programme engaged with **2683** separate individuals over the reporting period, based on enrolments which are recorded and cross-referenced on a central CF database. In addition, the CF Hub team engaged with **436** young people (many of whom engaged on multiple projects) and the Streetgames project engaged **1871** young people; however due to issues concerning data protection in relation to young people these participants are recorded on a separate database; and therefore it is possible that some double counting exists across these two projects. The Upper Rhymney Valley Foodbank supported **2418** individuals (including children and young people within families) throughout the year; however due to different reporting mechanisms it is impossible to rule out double counting of those who may also have attended other CF projects. Similarly, the Citizens' Advice Bureau project, funded through the CF shared outcomes fund, dealt with **1693** customer queries on a Borough-wide basis, but once again due to separate reporting mechanisms, it is impossible to rule out double counting of those who may have attended other CF projects and also those who may have attended on multiple occasions.
- 4.12 A full range of projects can be found in Appendix 3. Real achievements have been seen in relation to people gaining employment, gaining digital skills, improving academic performance, increasing physical activity levels and reducing BMI (Body Mass Index). Individual participant case studies can be seen in Appendix 4. Projects which have proven to be particularly successful are as follows:

### **Prosperous Theme**

- Employment Support 25+: 562 participants supported, of whom 189 (34%) gained employment and 306 (54%) gained an employment related qualification (in addition, the LIFT 25+ project supported a further 24 adults from workless households into employment).
- NEET Employability Skills: 219 participants supported, of whom 80 (37%) gained employment and 124 (57%) gained an employment related qualification (in addition the LIFT 16-24 project supported a further 5 young people from workless households into employment). This project has seen particular success, having exceeded the target for people gaining employment by almost double in some cluster areas.
- Digital Fridays: 328 participants supported across the Borough, of whom 259 (79%) gained basic IT skills and 260 (79%) became more confident in using a computer.
- Digital Inclusion (Web for Work/First Click): 198 participants on courses, of whom 100% gained basic IT skills, 100% became able to use the internet for online services and 99% became more confident in using a computer.

### **Learning Theme**

- School Support Project: 185 young people supported, of whom 174 (94%) demonstrated improved academic performance.
- Prevention Project: 125 of the hardest to reach young people supported, of whom 121 (97%) participated in a personal and social development opportunity and 111 (89%) gained an extra-curricular qualification.

- Toy Library (Upper Rhymney Valley only): 393 individuals benefitted from the project, of whom 332 (84%) are now reading regularly with their child and 349 (89%) report having an improved ability to support their child's learning and development needs.

### Healthy Theme

- Streetgames: 1027 young people taking part in session around the Borough, of whom 658 (64%) increased their Physical Activity and 773 (75%) are now participating regularly in sport.
- Physical Activity Project: 634 participants, of whom 467 (74%) increased their physical activity and 476 (75%) now have a positive attitude to improving their physical health.
- X-Pod/Healthy Hearts (Health Education Courses): 291 participants supported, of whom 60% increased their physical activity and 38% reduced their BMI.
- Get Cooking/Family Cooking Projects: 261 participants on cooking sessions, of whom 188 (72%) reported that they now eat fresh fruit or veg daily and 164 (63%) are now more confident cooking a fresh meal.
- Self-help Groups/Sessions: 152 participants supported, of whom 111 (73%) report feeling more positive about their mental health and 73 (48%) are better able to manage their well being.
- Food Bank (Upper Rhymney Valley only): 2418 individuals (including children within families) supported to access the food bank.

4.13 In addition to the statistical outcomes outlined above, there have also been significant achievements in relation to community involvement and individual customer journeys. Examples of these successes are included in the form of case studies within Appendix 4; however a particular achievement which should be noted is the refurbishment and development of the Hafod Deg community facility in Rhymney. Facilities include a full training kitchen, allotment with polytunnel, computer suite, meeting rooms and office space for staff; and the building therefore lends itself directly to the delivery of CF projects and provision. The Communities First, Communities for Work and LIFT teams are all based within the facility, which is also part leased by Gwent Drug and Alcohol Support (GDAS), with cross referrals from CF to GDAS and vice versa, enabling holistic support for the local community. The facilities available within the building enable us to cater for multiple client groups at any one time, meaning that we are able to engage far more community members in the various projects. There will be further development of Hafod Deg in 2016 / 17.

4.14 In contrast to these successes, some projects delivered through the year did not achieve their full potential, in which case full project evaluation was used to assess their feasibility for the current year, leading to some significant changes being made to project plans, or in some cases, resulting in projects being removed. For example, the Family Banking project was discontinued due to a lack of parental involvement; and the budget for this project was diverted into the Family/Parent Learning Project. The National Exercise Referral Scheme (NERS) project was also discontinued due to a low number of referrals as a result of fundamental problems with the referral process from Health; however the outcomes and customers for this project were diverted into the Physical Activity project to ensure there were no disruptions with regards to delivery and making it easier for participants to access the project. The Essential Skills project did not achieve planned targets due to difficulties with engaging participants; however although participant numbers were low, those that did engage achieved positive outcomes. This project has been removed from delivery plans for the 2016-17 financial year; however we will continue to work with partners in Community Education and Coleg y Cymoedd to signpost participants for support. Similarly, the No One Left Behind project (Upper Rhymney Valley) has also been removed from the delivery plan due to failure

to meet outcomes; however it did prove successful as an engagement tool and therefore will continue to run in an engagement capacity.

- 4.15 It has been recognised that in previous phases of the programme, projects would often be accessed by the “usual suspects” of community members who were heavily involved in community partnerships, rather than engaging those hard to reach community members who might be most at need. The more focused approach of the programme has led to a complete transformation in terms of the ways that participants have been recruited for projects. To ensure that projects are engaging target customer groups (i.e. those most at need), staff have worked hard to promote opportunities more appropriately and innovatively, most significantly through forming closer links with partner agencies that already work directly with target customers. In particular strong working relationships have been further developed between Families First, Flying Start, Primary Care, GP’s, Primary Mental Health, Education, Schools, this has resulted in streamlining services and more targeted support.
- 4.16 This improved partnership working has ensured that community members are able to access a more comprehensive and holistic range of support to address their needs, with agencies working together to support them rather than in isolation. As a result, CF projects have seen improved outcomes whereby appropriate targeting has maximised the potential for customers to benefit from interventions.
- 4.17 Programme performance is closely monitored by Welsh Government via written reports, Aspireview and Cluster visits. There are a number of robust monitoring methods in place within each Cluster, evaluation of each project being embedded throughout. **According to Welsh Government, at the annual review visit on 13<sup>th</sup> November 2015, Caerphilly is consistently performing well, in fact one of the best performing Authorities in Wales**
- 4.18 Despite indications that the budget for 2016-17 could be reduced by up to 30% the overall Communities First budget for the main programme remained at **£2,902,016**. However, as highlighted above, Welsh Government decided not to continue the CF PDG (Pupil Deprivation Grant) match fund with an expectation that activity with schools ‘*be included as an intrinsic part of the core grant*’. Within Caerphilly this amounted to a reduction of **£318,887** inclusive of the schools contribution, available to support pupils in receipt of free school meals.
- 4.19 In light of this to ensure KPI’s are met the majority of projects remain within the delivery plan for 2016-17. From analysis of performance during 2015-16 and in order to respond to community need and feedback from participants, provision has increased in a number of projects and projects that were consistently underperforming will cease. To reflect these changes and with full agreement by WG, eight CCBC Communities First posts have been removed from the structure, with resulting savings to Communities First of **£261,935**. Communities First employment support provision has been realigned to complement the new Communities for Work programme. The Job Descriptions and job titles of the four remaining Communities First employment posts have been amended to reflect these changes. The staff retained in the structure are essential to ensure delivery against the key performance indicators.
- 4.20 In previous years the indicative budget has been received in October with delivery plans to be returned in January. Due to the delay in the budget settlement from Westminster, Communities First Lead Deliver Bodies did not receive their indicative budget until 21<sup>st</sup> Dec 2015 with a return for draft delivery proposals on 5<sup>th</sup> February 2016.
- 4.21 Welsh Government requested that the 2016-17 plans have a more prioritised approach, focused on employability, with levels of deprivation and population having a greater influence on how the budgets are allocated. In addition it is now a key requirement for the programme to support and complement the recently approved ESF Communities for Work Programme, providing wrap-around support for individuals. This is not to say that the programme will move away from the health and education agenda, rather that projects and staff in these areas will need to demonstrate their impact on employability for both Communities for Work, LIFT and

Communities First. A full list of the projects for 2016-17 has been included in Appendix 5.

- 4.22 In recognition of this change of emphasis, a review of our current delivery model and overall approach is planned during 2016/17, to ensure the service remains fit for purpose.

## 5. EQUALITIES IMPLICATIONS

- 5.1 No impact assessment has been undertaken on this report, however many individuals and groups who fall under the protected characteristics and wider issues covered by the Council's Strategic Equality Plan are often affected to a greater extent by poverty and the related causes; therefore, Communities First will have positive impact on those individuals and groups.

## 6. FINANCIAL IMPLICATIONS

- 6.1 Communities First staff salaries and associated delivery budgets are provided by the Welsh Government. In 2015-16 the total amount claimed was £2,902,016. The programme is currently funded until 31<sup>st</sup> March 2017. There is limited cost to CCBC in drawing down the funding, with three staff directly funded within Finance to manage the grant and 5% of total salary costs eligible in management costs.
- 6.2 Whilst the Communities First staff and associated delivery budgets are provided by the Welsh Government, within the current Terms and Conditions of the grant, it is not the intention of the WG to provide associated redundancy costs. Redundancy would be in line with CCBC policy with redundancy costs borne by the directorate. These costs will vary according to grade and length of service and whether the staff are eligible for and can be re-deployed. However with 53 CCBC employees funded by Communities First, should the programme end, the redundancy costs could be significant. This is the case for any externally funded post currently on the establishment.
- 6.3 Communities First grant allocation for 2016-17 is £2,902,016. In real terms this is a cash decrease as pay awards, on cost changes have to be funded together with the inclusion of the Pupil Deprivation Grant.

Cluster	Salaries	Management	Training	Travel & Sub	Premises	Projects	CIP	Totals
Upper Rhymney Valley	489,279.00	29,464.00	4,000.00	15,200.00	89,688.00	133,440.00	25,000.00	<b>786,071.00</b>
Mid Valleys West	486,940.00	29,347.00	5,000.00	11,200.00	17,175.00	79,975.00	25,000.00	<b>654,637.00</b>
Mid Valleys East	488,418.00	29,421.00	4,000.00	14,200.00	22,525.00	70,505.00	25,000.00	<b>654,069.00</b>
Caerphilly Basin	605,791.00	35,289.40	4,000.00	16,950.00	39,353.00	80,855.60	25,000.00	<b>807,239.00</b>
<b>Totals to Claim</b>	<b>2,070,428.00</b>	<b>123,521.40</b>	<b>17,000.00</b>	<b>57,550.00</b>	<b>168,741.00</b>	<b>364,775.60</b>	<b>100,000.00</b>	<b>2,902,016.00</b>

- 6.4 Any award not in line with the funders Terms & Conditions could result in clawback, in the most severe case this could result in the full allocation being reclaimed.

## 7. PERSONNEL IMPLICATIONS

- 7.1 Due to delays in the confirmation of funding, the required redundancy process was followed for all staff. HR provided guidance on the reduction in CCBC Communities First posts which was achieved through vacancy management and re-deployment into the Communities for Work programme. Changes to job descriptions and job titles followed appropriate HR procedures with full consultation of those staff affected.



## **8. CONSULTATIONS**

- 8.1 The report has been sent to the consultees listed below and there are no consultation responses that have not been reflected within the report.

## **9. RECOMMENDATIONS**

- 9.1 That Members note the progress made in delivering the Communities First programme within the 2015-16 year, in line with Welsh Government outcomes.
- 9.2 That Members note the planned review during 2016/17

## **10. REASONS FOR THE RECOMMENDATIONS**

- 10.1 To ensure Members are kept up to date on Communities First project delivery, its aims and outcomes in relation to deprivation.

## **11. STATUTORY POWER**

- 11.1 Local Government Measure 2009

Author: Tina McMahon, Community Regeneration Manager

Consultees: Christina Harray, Corporate Director, Communities  
Cllr Ken James, Cabinet Member  
Dave Whetter, Interim Head of Regeneration  
Dave Roberts, Finance Manager  
David Thomas, Senior Policy Officer (Equalities)  
Lynne Donavon, Acting Head of Human Resources  
Mary Spiller, Communities First Finance Officer  
Ian Raymond, Performance Management Officer  
Sean Rees, Cluster Manager  
Lauren Hughes, Cluster Manager  
Emma Saunders, Cluster Manager  
Damian Owen, Cluster Manager  
Sarah-Jayne Irish, Communities First Programme Development Officer

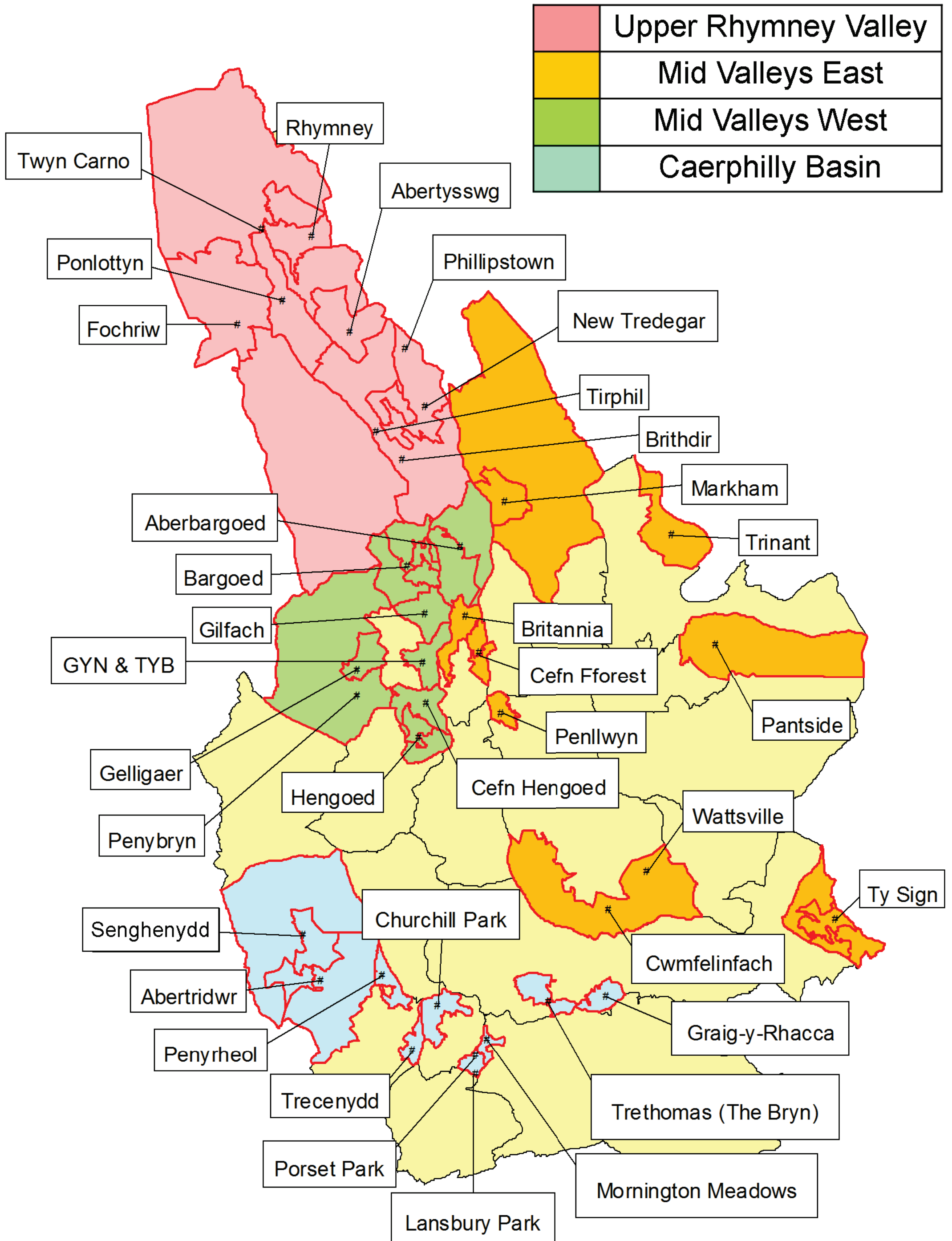
### Background Papers:

Tackling Poverty Action Plan 2012–2016  
Building Resilient Communities – Taking Forward the Tackling Poverty Action Plan  
Communities First Delivery Plans 2015-16  
Communities First Delivery Plans 2016-17  
Caerphilly Delivers – The Single Integrated Plan 2013-17  
Caerphilly Council's Improvement Objectives 2015-16

### Appendices:

- 1: Map of CF Cluster Areas
- 2: Communities First Outcomes Framework
- 3: Project List 2015-16
- 4: Case Studies
- 5: Project List 2016-17

# Communities First New Phase



<b>Priority</b>	<b>Performance Measure</b>	<b>Draft Definition 2014/15</b>
<b>Supporting a Flying Start in the Early Years (Ages 0-7)</b>	HC-PM.1.1 Mothers with better understanding of importance of health during pregnancy and the Early Years.	The client demonstrates understanding of key aspects of health during pregnancy and the Early Years, including diet (and vitamins such as folic acid), alcohol and smoking.
	HC-PM.1.2 Parents who feel better able to cope	The client reports that as a result of the Communities First intervention they feel better able to cope with the demands of parenting.
	HC-PM.1.3 Expectant mothers making a positive health change during pregnancy	Client has made a positive health change such as lowering alcohol intake, smoking cessation or beginning to take folic acid.
	HC-PM.1.4 Expectant mothers who stop smoking	The client has stopped smoking for the period of their pregnancy. Clients can be counted if they have not smoked for at least 4 weeks.
<b>Promoting Physical Well Being (Ages 7 and above)</b>	HC-PM.2.1 People are aware of the risk of obesity	Clients are more aware of the negative health consequences of obesity, including increased risk of diabetes, cancer and cardiovascular disease.
	HC-PM.2.2 People with a positive attitude to improving their physical health	Clients feel more positive about improving their physical health.
	HC-PM.2.3 Increased Physical Activity	The client undertakes increased physical activity as a result of the Communities First intervention.
	HC-PM.2.4 Regular Participation in sport	The client participates in sport at least once a week. Appropriate sport activities can be found listed in the Sports England Active People Survey Activities Database.
	HC-PM.2.5 Meeting physical activity guidelines	Clients report that they undertake a minimum of 30 minutes of moderate intensity activity at least 5 days a week. Examples of moderate exercise are heavy housework (eg spring cleaning, walking with heavy shopping), fast walking, dancing, gentle swimming or heavy gardening (eg digging).  Other examples of moderate exercise, by age groups, can be found in Start active, stay active - UK Chief Medical Officer guidelines for physical activity.
	HC-PM.2.6 Reduced BMI	Client has reduced their BMI to within (or towards) the healthy range. BMI can be calculated using the tool available at <a href="http://www.nhs.uk/Tools/Pages/Healthyweightcalculator.aspx">http://www.nhs.uk/Tools/Pages/Healthyweightcalculator.aspx</a> .
<b>Promoting Mental Well Being</b>	HC-PM.3.1 Increased knowledge of available support	The client has improved knowledge of the mental health support that is available and how to access it.
	HC-PM.3.2 Feel more positive about their mental well being	The client feels more positive about the outlook for their mental well being.
	HC-PM.3.3 Participating in a positive activity twice a week	The client has participated in an activity(ies) at least twice a week for 4 weeks with the primary purpose of helping them to feel more positive about their mental well being. An example could be activities that contribute to the 'Five ways to wellbeing' (New Economics Foundation).

	HC-PM.3.4 Better able to manage their well being	Clients report having better management strategies for their mental well being.
<b>Encouraging Healthy Eating</b>	HC-PM.4.1 Ability to budget for a healthy diet for a week	Clients demonstrates the ability to create a healthy meal plan for a week within their household budget.
	HC-PM.4.2 More confident cooking a fresh meal	Clients are more confident and have the necessary skills to prepare a fresh, healthy meal using fresh produce (such as eggs, milk, meat, vegetables etc).
	HC-PM.4.3 Eat fruit or veg daily	The client eats fruit/vegetables every day (on a normal day).
	HC-PM.4.4 Cooking a fresh meal at least once a week	Clients prepare a fresh, healthy meal using fresh produce (such as eggs, milk, meat, vegetables etc) at least once a week. This could be a meal that uses the healthy food group proportions as specified by the 'eatwell' plate ( <a href="http://www.nhs.uk/Livewell/Goodfood/Pages/eatwell-plate.aspx">http://www.nhs.uk/Livewell/Goodfood/Pages/eatwell-plate.aspx</a> ).
	HC-PM.4.5 Accessing fruit and veg via a food co-op.	The client acquires fruit and vegetables from a food co-op on a weekly basis for at least 6 consecutive weeks.
<b>Reducing Risks - please indicate clearly which of the following risks you are addressing - you are strongly advised to use the specific measures rather than the general measure: Smoking, Alcohol, Drugs, Sexual Health, General.</b>	HC-PM.5.1 Better knowledge of risks (Note: The risk categories will be reported on separately. These are smoking, alcohol, drugs, sexual health and general (general to be used for projects which cover more than one category of risk)).	The client demonstrates knowledge and understanding of what constitutes risky behaviour and the possible consequences of key risks. The categories of risky behaviour are smoking, alcohol, drugs, sexual health and general.
	HC-PM.5.2 Increased knowledge of available support	The client has improved knowledge of the support that is available and how to access it.
	HC-PM.5.3 Reducing risky behaviour (Note: The risk categories will be reported on separately. These are smoking, alcohol, drugs, sexual health and general (general to be used for projects which cover more than one category of risk)).	The client has reduced at least one defined risky behaviour. The categories of risky behaviour are smoking, alcohol, drugs, sexual health and general.
	HC-PM.5.4 Ceasing a risky behaviour (Note: The risk categories will be reported on separately. These are smoking, alcohol, drugs, sexual health and general (general to be used for projects which cover more than one category of risk)).	The client has stopped engaging in at least one risky behaviour. The categories of risky behaviour are smoking, alcohol, drugs, sexual health and general.
	HC-PM.5.5 Client referred onto, and commenced, a smoking cessation service.	The client has been referred onto and subsequently taken part in a smoking cessation service.
<b>Supporting People (with additional needs) to Live in the Community</b>	HC-PM.6.1 Know how to access help and support	The client reports that they know what support is available to them and how to access it.
	HC-PM.6.2 Feel safer	The client feels less vulnerable to accidental harm or crime.

	HC-PM.6.3 Engaged in more community activity	The client has increased their engagement in community activities. These could include organised social activities such as lunch clubs, volunteering programmes and support groups. An activity should be attended at least once a week for 4 weeks.
	HC-PM.6.4 Supported to manage at home	The client is supported to manage at home through direct home interventions such as volunteer home visits, assistance with their shopping and assistance around the home.
	HC-PM.6.5 Reduced social isolation	The client reports reduced social isolation and have a sense of belonging.
	HC-PM. 6.6 People supported to manage their chronic health condition(s)	The client receives support to help them manage their chronic health conditions.
	HC-PM. 6.7 People supported to access community based health services	Client is accessing help and support, including community based health services provided by the third sector, NHS or local authority, to live a healthy life at home.

<b>Priority</b>	<b>Performance Measure</b>	<b>Draft Definition 2014/15</b>
<b>Promoting Family Learning in the Early Years</b>	LC-PM.1.1 Parents with better understanding of parenting including the importance of early learning.	The client demonstrates understanding of key aspects of parenting, including healthy diet, regular exercise and reading with their child. The client also demonstrates an understanding of the importance of early learning, including the effect on later attainment, the importance of the home environment, parental interest and good pre-school provision.
	LC-PM.1.2 Parents with improved ability to support their child's learning and development needs.	The client reports using new parenting skills to better support the learning and development needs of their child.
	LC-PM.1.3 Parents reading regularly with child	The client reads with their child three or more times in a typical week.
	LC-PM.1.4 Parents who complete a parenting course	The client successfully completes a recognised parenting or family learning course.
<b>Supporting Young People to Do Well at School</b>	LC-PM.2.1 Children and YP who know where to get help if they have a problem at school	The client reports that they know where to get help if they have a problem at school.
	LC-PM.2.2 Children and YP with a better understanding of the importance of school	The client understands the importance of school and education and demonstrates a more positive attitude towards this.
	LC-PM.2.3 Improved behaviour in School	The client's behaviour in school has demonstrably improved as a result of the Communities First intervention, including reduced disruptive behaviour or increased engagement.
	LC-PM.2.4 Increased school attendance	The client has reduced incidence of unauthorised absence.
	LC-PM.2.5 Improved academic performance	The client demonstrates an improvement in academic performance, for example, submitting homework and paying attention in class.
	LC-PM.2.6 Client is aware of the risk of bullying.	The client is aware of the risks of bullying, including cyber bullying. They demonstrate an understanding of what bullying is, its effects, and what help and advice services are available.
	LC-PM.2.7 Participating in a personal and social development opportunity	The client has taken part in a personal and social development opportunity lasting at least 10 hours with a recorded outcome.
<b>Supporting Families to be Engaged in their Children's Education</b>	LC-PM.3.1 Parents Gaining a Qualification	The client successfully attains an accredited qualification as defined within the CQFW.
	LC-PM.3.2 Parents feel more confident supporting their children	The client reports feeling more confident about supporting their child's learning, including knowledge of the curriculum or improved basic skills. This could include being better able to assist with their child's homework.
	LC-PM.3.3 Parents who feel their child is coping better at school	Definition in development.
	LC-PM.3.4 Parents are more engaged with school	Client is more engaged and involved with their child's school. This could include increased involvement in PTA meetings, attending parents evenings and school events such as plays and sports days.
	LC-PM.3.5 Parents who know where to get help if their child has a problem at school.	The client reports that they know where to get help if their child has a problem at school.

<b>Lifelong Learning in Communities</b>	LC-PM.4.1 People gaining a qualification	The client successfully attains an accredited qualification as defined within the CQFW.
	LC-PM.4.2 People more positive about learning	The client feels more positive about their own learning.
	LC-PM.4.3 Progressing to a higher qualification	Client is undertaking an accredited course that advances on their previous qualifications (a level higher).
	LC-PM.4.4 People who participate in regular volunteering to learn	Client undertakes formal volunteering at least once a month with the aim to learn. Formal volunteering is defined as giving unpaid help through groups, clubs or organisations which support social, environmental, cultural or sporting objectives.
	LC-PM.4.5 Clients who enrol in further or higher education	Client undertakes a part time or full time course in further or higher education. This would include courses in Colleges or Universities
<b>Improving Adult Basic Skills</b>	LC-PM.5.1 Improved Literacy Skills	The client demonstrates improved literacy. This could include the ability to read and understand a range of appropriate texts to obtain information and to use written words and phrases to record and present information.
	LC-PM.5.2 Improved Skills Numeracy Skills	The client demonstrates improved numeracy. This could include improved ability to perform calculations and work with measurements, basic statistics and probability.
	LC-PM.5.3 Gaining a qualification	The client successfully attains an accredited qualification as defined within the CQFW.
	LC-PM.5.4 People are more positive about learning	The client feels more positive about their own learning.
	LC-PM.5.5 Progressing to further learning	Client is undertaking further learning. This can include formal academic or vocational education and less formal skills development training (including soft outcomes).

Priority	Performance Measure	Draft Definition 2014/15
<b>Helping People to Develop Employment Skills and find Work (ages 25+)</b>	PC-PM.1.1 Completing Employment Related Courses	The client has satisfied the attendance requirements of any training or other activity which is primarily intended to better equip the client to gain or undertake locally available employment.
	PC-PM.1.2 Gaining an Employment related qualification	The client has attained a recognised qualification which is primarily intended to better equip the client to gain or undertake locally available employment. This includes CQFW qualifications and related awards (e.g. Agored Units, NOCN).
	PC-PM.1.3 More Positive and improved confidence about seeking work	The client reports and/or demonstrates increased confidence and enthusiasm for seeking employment.
	PC-PM.1.4 Actively accessing advice and support.	Client accessed structured advice and support on employment issues on at least two occasions. Examples could include contact with the Citizens Advice Bureau, Job Centre advice and careers guidance.
	PC-PM.1.5 Regular Volunteering as route to work	<p>The client undertakes at least one hour of volunteering per week for a period of at least 4 weeks which is primarily intended to better equip the client to gain or undertake locally available employment.</p> <p>Clients may also be counted who undertake at least one hour volunteering per week for less than 4 weeks, where volunteering has ended as a result of them securing employment.</p>
	PC-PM.1.6 Completing a work experience placement	The client completes a work experience placement. This should be for at least 16 hours per week for 2 weeks. It could include Intermediate Labour Market (ILM) programme placements.
	PC-PM.1.7 Actively seeking work	The client undertakes at least 3 activities every week, with the support of CF, to find work or improve their chances of getting work. These activities could include using Universal Jobmatch to search and apply for jobs, contacting employers or looking for jobs in newspapers.
	PC-PM.1.8 Entering Employment	Client has secured a paid employment position. Employment includes self-employment and can be full-time or part-time. However, employment must involve a minimum of 16 hours work a week and must be paid employment. It is acceptable for the 16 hours of work to be the cumulative total from multiple jobs for any given individual.
	PC-PM.1.9 Known to be in Employment after six months	Client remains in a paid employment position after 6 months. Employment includes self-employment and can be full-time or part-time. However, employment must involve a minimum of 16 hours work a week and must be paid employment. It is acceptable for the 16 hours of work to be the cumulative total from multiple jobs for any given individual.



<b>Reducing Youth Unemployment and disengagement (ages 16-24)</b>	PC-PM.2.1 Entering Further Education	Client has enrolled and been accepted to study on an accredited course in further education (full-time and part-time education suitable to the requirements of persons who are over compulsory school age (including vocational, social, physical and recreational training) and organised leisure-time occupation provided in connection with the provision of such education). It does not include secondary education or higher education.
	PC-PM.2.2 Gaining an Employment related qualification	The client has attained a recognised qualification which is primarily intended to better equip the client to gain or undertake locally available employment. This includes CQFW qualifications and related awards (e.g. Agored Units, NOCN).
	PC-PM.2.3 More Positive and improved confidence about seeking work	The client reports and/or demonstrates increased confidence and enthusiasm for seeking employment.
	PC-PM.2.4 Regular Volunteering as route to work	<p>The client undertakes at least one hour of volunteering per week for a period of at least 4 weeks which is primarily intended to better equip the client to gain or undertake locally available employment.</p> <p>Clients may also be counted who undertake at least one hour volunteering per week for less than 4 weeks, where volunteering has ended as a result of them securing employment.</p>
	PC-PM.2.5 Completing a work experience placement	The client completes a work experience placement. This should be at least 2 weeks at 16 hours per week. It could include Intermediate Labour Market (ILM) programme placements.
	PC-PM.2.6 Actively seeking work	The client undertakes at least 3 activities every week, with the support of CF, to find work or improve their chances of getting work. These activities could include using Universal Jobmatch to search and apply for jobs, contacting employers or looking for jobs in newspapers.
	PC-PM.2.7 Securing a JGW Employment Opportunity	The client is offered and starts a Jobs Growth Wales opportunity. This is any JGW opportunity not just CF specific.
	PC-PM.2.8 Completing a JGW Employment Opportunity	The client has satisfied the attendance requirements (and any other requirements) to complete a Jobs Growth Wales opportunity. This is any JGW opportunity not just CF specific.
	PC-PM.2.9 Entering Employment	Client has secured a paid employment position. Employment includes self-employment and can be full-time or part-time. However, employment must involve a minimum of 16 hours work a week and must be paid employment. It is acceptable for the 16 hours of work to be the cumulative total from multiple jobs for any given individual.
	PC-PM.2.10 Known to be in Employment after six months	Client remains in a continuous paid employment position after 6 months. Employment includes self-employment and can be full-time or part-time. However, employment must involve a minimum of 16 hours work a week and must be paid employment. It is acceptable for the 16 hours of work to be the cumulative total from multiple jobs for any given individual.

<b>Promoting Digital Inclusion</b>	PC-PM.3.1 Gaining Basic IT Skills	The client demonstrates an understanding of and ability to carry out basic IT skills. Skills include using a mouse/keyboard, using menus/icons and ability to open/edit/save/print documents.
	PC-PM.3.2 More confident using a computer	The client reports and/or demonstrates increased confidence in using computers.
	PC-PM.3.3 Able to use the Internet for Online services	The client demonstrates the ability to use the internet to find, select and exchange information. The client has started to use an online service such as internet banking, council tax payment and benefit claims.
	PC-PM.3.4 Are able to access IT services	The client reports that they know where IT services are available and that they are able to access them.
	PC-PM.3.5 Progressing beyond basic IT skills, to a recognised IT qualification.	The client has completed a recognised IT or software course such as ECDL.
<b>Financial Inclusion - Improving Financial Capability, managing debt and raising income</b>	PC-PM 4.1 Improved Financial Literacy/Capability	The client demonstrates improved financial literacy/capability. This could include: - Understanding features of a household budget (list income/expenditure, identify essential/non-essential expenditure). - Understanding how to shop for food on a budget (identify how savings can be made, record food items within budget). - Be able to use ways to manage personal finance (set targets, list organisations that can provide support, provide personal info to organisations in formal situations when necessary).
	PC-PM.4.2 Developed a weekly budget	The client demonstrates the ability to produce an accurate weekly household budget, including accurately listing household income and household expenditure.
	PC-PM.4.3 More confident managing finances	The client reports improved confidence in managing household finances.
	PC-PM.4.4 People saving regularly	The client reports and/or demonstrates that they are putting money into a savings account (an account separate to their current account) at least once a month for a minimum of 6 months.
	PC-PM.4.5 Reducing/Managing debt	The client reports and/or demonstrates that they have reduced and/or are managing their debt levels by making required minimum payments.
	PC-PM.4.6 Supported to Access the Benefits they are entitled to	The client receives an additional benefit, or an increase in existing benefits, as a result of being supported to access the benefits they are entitled to.
	PC-PM.4.7 Opening a credit union account	Client has opened a credit union account.
	PC-PM.4.8 Accessing a credit union loan	Client has taken out a credit union loan (for any amount).
	PC-PM.4.9 Accessing food banks	Client has accessed a food bank.
<b>Supporting Enterprise and Timebanking Building Social Capital</b>	PC-PM.5.1 Better Knowledge for running a SE	The client demonstrates improved understanding of running a social enterprise as defined. This could include: - Knowing about different types of enterprises. - Knowing the services/products that enterprises offer. - Knowing the features of a successful enterprise.

	PC-PM.5.2 Better Knowledge for running a business	The client demonstrates improved understanding of running a business as defined. This could include: - Knowing about different types of business. - Knowing the services/products that businesses offer. - Knowing the features of a successful business.
	PC-PM.5.3 More Involved in Community through regular volunteering	Client is engaged in structured activity either through a timebanking, local community group or Social Enterprise project which is making a contribution to the improvement of/services for their local community. These activities should be for at least one hour per week for 4 weeks.
	PC-PM.5.4 Timebanking Hours Banked	The client has timebanked at least X hours in the last X months. This measure is distinct in that you should measure the cumulative total of timebanking hours banked by your local community rather than any given individual.
	PC-PM.5.5 Social Enterprises Established	The number of social enterprises (a business with primarily social objectives whose surpluses are principally reinvested for that purpose) established by clients, alone or with others.
	PC-PM.5.6 Social Enterprises still running 1 year later	The number of Social Enterprises (a business with primarily social objectives whose surpluses are principally reinvested for that purpose) established by clients, alone or with others, still trading after the first full year.
	PC-PM.5.7 Number of people commencing self employment	The client has started up a business or self employment.
<b>Reducing the Risk of Youth Offending</b>	PC-PM.6.1 Gaining an extracurricular qualification	The client has attained a recognised qualification which is not part of the National Curriculum.
	PC-PM.6.2 Participating in a personal and social development opportunity	The client has taken part in a personal and social development opportunity lasting at least 10 hours with a recorded outcome.
	PC-PM.6.3 Engaged in regular Positive activity	The client participates at least twice per week in an activity, or activities, which have a beneficial impact on the client's physical, mental or emotional health and well-being.
	PC-PM.6.4 Cease offending	The client has not been convicted, arrested or cautioned in the 6 months since the start of the intervention.

## Communities First Project List 2015-16

### Prosperous Communities

- Employment Support 25+
- LIFT 25+ (*Caerphilly Basin and Upper Rhymney Valley only*)
- NEET Employability Skills
- LIFT 16-24 (*Caerphilly Basin and Upper Rhymney Valley only*)
- Streetgames – Employability Support (*Mid Valleys West only*)
- Digital Inclusion (Web for Work Essentials/First Click)
- Digital Fridays
- Citizens Advice Engagement & Outreach (Shared Outcomes – CAB Project)
- Prevention Project
- Family Banking (*Mid Valleys East, Mid Valleys West and Upper Rhymney Valley*)
- Environmental Action (*Mid Valleys West*)
- Nobody Left Behind (*Upper Rhymney Valley*)
- Food Bank (*Upper Rhymney Valley only*)

### Learning Communities

- School Support
- Personal and Social Development for Children and Young People
- Youth Workers in Schools (PDG Project)
- Family Support (PDG Project)
- Extra Curricular Qualifications for Young People
- Family/Parent Learning Project
- Essential Skills
- FAST - Families and Schools Together (*Caerphilly Basin only*)
- Accredited IT/Digital Courses (*Mid Valleys East and Mid Valleys West only*)
- Heolddu Achievement Project (*Mid Valleys West only*)
- CATWG Project (*Mid Valleys West only*)
- Tiny Tots Toy Library (*Upper Rhymney Valley only*)
- Nobody Left Behind (*Upper Rhymney Valley only*)

**Healthier Communities**

- Streetgames
- Foodwise
- X-POD (Xpert Prevention of Diabetes)/Healthy Hearts
- Community Based NERS (National Exercise Referral Scheme)
- Physical Activity Project
- Mental Health Self Help Groups/Sessions
- Mental Health Classes (*Mid Valleys East and Mid Valleys West only*)
- Family Cooking/Get Cooking/Community Food & Nutrition Project
- Active in the Outdoors (*Mid Valleys East and Mid Valleys West only*)
- Get Well for Work (*Upper Rhymney Valley only*)
- Adult Mental Wellbeing (*Upper Rhymney Valley only*)

## **Appendix 4: Communities First Programme Case Studies, 2015-16**

### **Caerphilly Basin**

Calling into Work – In October 2015, a project was developed specifically to support people to gain employment in the Call Centre industry. Working with the Welsh Contact Centre Forum (WCCF) a 5 day course was developed, which covered essential skills as prescribed by the WCCF, such as; customer services, communication skills and conflict resolution. The participants were also taken to a live call centre in Penarth, by train to mirror a commute, feedback about this was that it was the strongest element of the course. Through the link with the WCCF guaranteed interviews were able to be offered to the 12 participants who completed the course, 8 of the 12 all secured employment either directly from those guaranteed interviews or subsequently. The course was repeated in March 2016, though outcomes from this are still being confirmed. The following case study is from a participant on the course:

**Case Study – Michele Tomkins:** Michele recently attended and completed two courses which were Working in Customer service and Calling into Work (Contact Centre) course in September and October 2015.

This is what Michele had to say about the two courses that she completed –

*“The courses were fantastic and really helped me with my self confidence and motivation to find a job that I really wanted. It’s done wonders for my self esteem and the tutors were really great and made every one of us feel relaxed on our first day. These courses gave me the time to sit back and realise what I really wanted to do with my career”.*

Michelle explained that before she came to us in the Employment team that she was really struggling to find any jobs and that the ones that she was applying for were always unsuccessful outcomes. Due to this she was becoming extremely stressed and depressed which was giving her general low confidence and self esteem. When she started this training Michele explained that it gave her the time to sit back and re-assess her life and look at what she really wanted to do. Michele realised that the jobs that she’s been applying for in the past were even below her capability and she set herself a goal to apply jobs that she knew she was more than capable of doing.

*“The course gave me the confidence to apply for bigger and better things”*

Michele explained that the help that she received from the CF Employment Support Officers with writing cover letters and how to create and complete the ideal Curriculum Vitae really helped her secure the job interviews as in the past she wasn’t even receiving any acknowledgments. She realised that having a CV that reflected the job that she was actually applying for really helped her sell herself and her key skills to potential employers.

Michele went on to say -

*"I would recommend anyone going on these courses and I would love to come back in the future and speak to people who attend them and tell them how much this training helped me. I am so grateful for the help I have received and it really made me realise that I didn't need to be so down on myself all the time. I really stopped fretting about being out of work because the training gave me the time to give myself a good pep talk and tell myself that there's a job out there for me. I'm so excited to start my new job now and that's something that I never thought I'd here myself say"*

Michele has now secured employment with Lloyds Bank working as a Customer Services Representative.

St James School Allotment Project, Lansbury Park – Initially as part of a physical activity project, an ongoing weekly project to develop and enhance the allotments has been running in the School since July. After a slow start which saw a committed but small number of participants, the project really started to gather momentum after the school appointed a Family Link Officer. The project has become very popular; in fact an additional session has had to be run as the site isn't large enough to cater for the number of families that wanted to attend. Around 30 participants (13 Families) attend each session. A poly tunnel and shed have been constructed by the group and raised beds developed. This project will now continue as part of the St James School Family Link project and a similar provision will be developed in St Martins School.

Morgan Jones Community Allotment – Another project which has developed significantly is the Morgan Jones Allotment project. Taking an unused piece of land, and working with volunteers from Gwent Drug and Alcohol Service (GDAS), the site is now a fully functioning allotment and continues to take referrals from GDAS. One of whom has since progressed from this voluntary activity to receiving support from LIFT, and is likely to take up a work placement with Contract Services in the near future.

Striking Stories Animation / Personal & Social Development - Striking Stories is a multi partnership project between Communities First/Senghenydd Youth Drop In Centre, Gritty Realism Productions and St Martins School. It is funded by the Arts Council of Wales and Communities First. Striking Stories is an animated film project in which young people from several Communities First areas have made a stop motion animation based on the 1984 Miners' Strike. The film is narrated by several miners' wives who were heavily involved in the strike or had their lives heavily effected by the strike. Young people conducted and recorded interviews with the wives of former miners who were involved in pickets, community action groups and local community projects. The recordings were then edited and used to narrate the film. Following this a number of sessions took place in Senghenydd Youth Drop In Centre and St Martins school. These sessions covered a variety of skills including; drawing, backdrop design, storyboarding, using stop motion software, photography, editing, Photoshop, post production and effects, film literacy (introducing the topic of the Miners Strike and industrial history of Wales), a trip to the Big Pit and soundtrack composition. All young people involved were awarded ASDAN Short Course Activities Award.

The Film was nominated for 2 Zoom Cymru International Film Festival awards in 2016 - Best Film and Best Animation.

## Mid Valleys East

Case Study – Patricia Griffiths: Patricia Griffiths is 50 years old and lives in Abercarn. She left school with 5 CSE's or equivalent. For over 27 years, Patricia worked as a mobile cleaner for the Royal Mail before taking voluntary redundancy. Patricia was not really sure what to do next in terms of work, but was adamant that she wanted to do something different from cleaning. She was, however, very open minded to a variety of possibilities.

Patricia's first step was visiting the Blackwood Miners Job Fair, which was set up by Bridges into Work 2, where she met Communities First Employment Officer, Deb Whitty. After enrolling with Communities First, she completed a number of courses including:

- Food hygiene
- First aid at work
- Manual handling
- Fire safety
- Health and safety.

Patricia was also supported in improving her curriculum vitae and had the opportunity to brush up on her interview skills, which was especially important to her as she had been with one employer for such a significant period of time she was out of practice with interview techniques. Patricia's IT skills were also improved by working on accredited level 2 IT courses with Communities First Digital Inclusion officer, Cerian Thomas.

Patricia explained: *"I really enjoyed doing the courses as they gave me a great sense of achievement, an opportunity to meet new people and have broadened my skills set. This was particularly important to me as I was not sure what areas of work I would like to go into. I was delighted to pass all of the exams and found the whole course content to be very informative and well organised. The most enjoyable part of the courses was the practical side including using fire extinguishers."*

The next step was for Patricia to be enrolled with local recruitment consultants, Staff 24/7. As part of this process, Patricia undertook two mock interviews following which she was given feedback on her performance which concluded that she was enthusiastic, presentable and had done good research into areas of work she was interested in. Following the main interview, Patricia was offered a job with Mollertech, who specialise in the manufacturing of car parts. Patricia's main expectation was to be offered a placement. However, she was delighted to be offered a full time position with the firm. The role has given Patricia the opportunity to learn many aspects of car manufacturing and assembly.

Commenting on the role, Patricia added: *"I am really happy working in this role and have enjoyed my time back in work. After a period of time out of work, it feels great to go back to normality and to have the added incentive of meeting new people, learning new skills and being able to buy nice things."*



Deb Whitty, Employment Support Officer, added: *“Patricia has been extremely committed and has always been willing to give things a go even if they were new to her. She has learnt lots of new skills and has worked extremely hard since engaging with Communities First.”*

Patricia commented that she is enjoying the job so much; ideally, she would like to stay there until she retires. She has recommended Communities First to many of her friends and family as *“it has been really useful”* and believes that Deb’s support has been really helpful and supportive to her needs.

## Communities First Project List 2016-17

### Prosperous Communities

- Employment Support 25+
- LIFT 25+ (*Caerphilly Basin and Upper Rhymney Valley only*)
- LIFT 16-24 (*Caerphilly Basin and Upper Rhymney Valley only*)
- Streetgames – Employability Support (*Mid Valleys West only*)
- Digital Inclusion (Web for Work Essentials/First Click)
- Digital Fridays
- Citizens Advice Engagement & Outreach (Shared Outcomes – CAB Project)
- Prevention Project
- Furniture Revival Project (*Upper Rhymney Valley only*)
- Food Bank (*Upper Rhymney Valley only*)

\*Please note, significant changes to employment support projects this year as a result of the introduction of the Communities for Work programme, which sits within the Communities First structure and works alongside CF Employment Support and LIFT to deliver a holistic employment programme for all participants

### Learning Communities

- School Support
- Personal and Social Development for Children and Young People
- Pupil Inclusion Project
- Parent Engagement Project
- Extra Curricular Qualifications for Young People
- Parent/Family Learning Project (*Caerphilly Basin and Mid Valleys West only*)
- Adult Community Learning (*Mid Valleys East only*)
- Accredited IT/Digital Courses (*Mid Valleys East, Mid Valleys West and Upper Rhymney Valley only*)
- Heolddu Achievement Project (*Mid Valleys West only*)
- CATWG Project (*Mid Valleys West only*)
- Tiny Tots Toy Library (*Upper Rhymney Valley only*)

**Healthier Communities**

- Healthy Lives
- Physical Activity Project
- Streetgames
- Mental Health Self Help Support Groups/Sessions (*Caerphilly Basin, Mid Valleys East and Mid Valleys West only*)
- Mental Health Classes (*Caerphilly Basin, Mid Valleys East and Mid Valleys West only*)
- Get Cooking/Community Cooking Sessions
- Environmental Action (*Upper Rhymney Valley only*)
- Mental Wellbeing (*Upper Rhymney Valley only*)
- Broadening Horizons (*Upper Rhymney Valley only*)



## REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE – FOR INFORMATION

**SUBJECT: REVENUE BUDGET 2016/ 2017 ENVIRONMENT DIRECTORATE**

**REPORT BY: CORPORATE DIRECTOR - COMMUNITIES**

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### **1. PURPOSE OF REPORT**

- 1.1 To provide information to Members on the revenue budget for 2016/2017 for Environment Directorate, including Regeneration, Planning & Economic Development Division, Engineering Division, Public Protection Division and Community & Leisure Services Division.

### **2. SUMMARY**

- 2.1 The report summarises the budget for the above services for the financial year 2016/2017.
- 2.2 It attaches, as appendices 1a to 1d, the summary budget for the services outlined in paragraph 1.1 above.

### **3. LINKS TO STRATEGY**

- 3.1 The content of the report is in accordance with the budget strategy considered and approved by Council at its meeting of 24<sup>th</sup> February 2016.
- 3.2 The budget figures outlined in this report assist in meeting the ambition of the Authority to build better communities by building better public services, building better lifestyles, building a vibrant economy and building Futures Changing Lives.
- 3.3 Budget management itself is in accordance with the corporate theme of Delivering the Strategies.

### **4. THE REPORT**

#### **4.1 INTRODUCTION**

- 4.1.1 At the meeting of the Council on the 24th February 2016, the budget for 2016/2017 was considered and approved. The report outlined the Welsh Government (WG) revenue support grant (RSG) settlement, the general economic climate, Authority wide inflationary and general cost pressures, identified corporate growth and growth to individual service Directorates and also the required need to apply budget savings in 2016/2017 as part of the 2016/2021 Medium Term Financial Plan (MTFP).
- 4.1.2 The budget strategy of the Environment Directorate includes a number of budgetary changes agreed by Council, which are summarised in the table below and incorporated in the budget pages attached in appendix 1a to 1d.

4.1.3 As outlined in table 1 below and in line with the MTFP, the Environment Directorate identified MTFP savings of £2,850k allocated across the four Service Divisions. These savings represented 5.6% of the 2015/2016 net controllable revenue budgets of Environment Services. All proposed savings were subject to an assessment to determine whether there would be an impact on service users and/or the public. The majority of the savings were considered to have NIL impact and the total value is shown in table 1 below. Some savings were considered to have some impact on users and/or the public and these are listed separately in table 1 below. In addition Corporate MTFP savings in relation to casual mileage of £6k, insurance risk management £264k and employers superannuation £176k have been applied to Service Divisions.

4.1.4 The Directorate did not receive any direct budget growth for 2016/2017, although one off funding of £1,600k has been held corporately as a dry recycling waste management contingency to be released in year if required. Also additional budget of £245k has been allocated to the Directorate revenue budgets in relation to increases in the living wage, primarily in relation to Catering services and Building Cleaning services. The table also summarises the general budget adjustments for inflation, centralised budgets and transfers in relation to service realignment, including budget transferred to Catering from Social Services in relation to Meals Direct and service budgets transferred to the Corporate Policy Unit.

Overall, the Environment Directorate net controllable budget for 2016/2017 has reduced by £1.869million compared to 2015/2016.

Table 1	ENGINEERING	REGENERATION & PLANNING	COMMUNITY & LEISURE	PUBLIC PROTECTION	DIRECTOR
	£000	£000	£000	£000	£000
<b>Estimate 2015/2016</b>	<b>20,435</b>	<b>4,338</b>	<b>18,779</b>	<b>7,233</b>	<b>0</b>
Pay Inflation	162	167	487	230	
Living Wage	0	2	159	84	
Budget Growth	0	0	0	0	
MTFP Budget Savings					
Street Light energy from 15/16	(350)				
Public Transport from 15/16	(126)				
NIL impact Service Savings	(418)	(280)	(1,208)	(291)	
Pre- Planning Advice		(5)			
Charging for Sandwich places				(102)	
Breakfast Clubs reduce staff hrs				(70)	
Casual mileage	(1)	(2)	(3)	(0)	
Insurance	(160)	(18)	(68)	(18)	
Superannuation	(28)	(27)	(82)	(39)	
Other Adjustments:					
Community Asset Transfer	100	70	68	10	
Transfer to Corporate Policy Unit		(388)		(219)	
Other Budget Transfers	4	0	4	325	
Budget Transfer					162
<b>Budget Reduction</b>	<b>(817)</b>	<b>(481)</b>	<b>(643)</b>	<b>(90)</b>	<b>162</b>
<b>Estimate 2016/2017</b>	<b>19,618</b>	<b>3,857</b>	<b>18,136</b>	<b>7,143</b>	<b>162</b>

## **4.2 ENGINEERING SERVICES**

- 4.2.1 Engineering Service Division estimates for 2016/2017 do not include any budget growth. As noted in table 1 paragraph 4.1.3 above, the estimate does include budget reductions for service related MTFP savings of £894k including £350k in relation to street lighting energy (£190k) and maintenance (£160k) resulting from ongoing investment in energy efficient lighting, £126k in relation to public transport and £250k in relation to Home to School Transport contract efficiency. There are also corporate savings in relation to mileage, insurance and superannuation of £189k.
- 4.2.2 The Engineering Division estimates for 2016/2017 includes ring fenced budgets in relation to home to school transport (£6,347k) and social services transport (£1,409k) which represent 40% of the overall Engineering budget. Any year end budget over or under spends in relation to these specific services will be identified separately and transferred back to Education Directorate and Social Services Directorate.

## **4.3 REGENERATION PLANNING and ECONOMIC DEVELOPMENT**

- 4.3.1 The Division has not received any specific service budget growth in 2016/2017.
- 4.3.2 The estimate for 2016/2017 includes budget reductions for service related MTFP savings of £285k, including £60k increased income targets for tourism venues and £100k increased income target for Industrial Properties. There are also corporate savings in relation to mileage, insurance and superannuation of £47k.
- 4.3.3 The planning application fee income budget for 2016/2017 is £541k and the building control fee income budget is £301k. It should be noted that the amount income generated from planning applications and building control fees is susceptible to changes in the general economic climate and the building industry in particular and actual income generated will be monitored closely against the budget targets set.
- 4.3.4 Rural Development Plan schemes will continue during 2016/17 financial year, as new European grant funding of £2.643million has been secured for the period up to 2020.
- 4.3.5 Communities First delivery grant funding of £2.9million has been secured for 2016/2017.

## **4.4 COMMUNITY & LEISURE SERVICES**

- 4.4.1 One off funding of £1,600k has been provided in 2016/2017 as a dry recycling waste management contingency for service related budget pressures, but this budget is held corporately and will only be allocated to the Division once there is a clear indication of the financial budget shortfall associated with dry recycling treatment services.
- 4.4.2 The estimate for 2016/2017 includes budget reductions for service related MTFP savings of £1,208k including anticipated further savings in residual waste of £319k from the Viridor EfW facility, £200k in relation to street cleaning and £300k in relation to increased income generation in cemetery services. There are also corporate savings in relation to mileage, insurance and superannuation of £153k.
- 4.4.3 Environment and Sustainable Development Grant (ESD) allocation from WG in relation to waste management recycling initiatives has been reduced by £206k to £3,134k million. This grant has been reducing steadily over recent years, reducing by £646k since 2010/2011.

4.4.4 Building Cleaning services has received additional funding of £159k for increases in the living wage.

#### 4.5 **PUBLIC PROTECTION**

4.5.1 The Division has not received any specific service budget growth in 2016/2017. Catering services has however received additional £84k budget to fund increases in the living wage.

4.5.2 The estimate for 2016/2017 includes budget reductions for service related MTFP savings of £463k, including £108k associated with the move of the Meals Direct service from Tiryberth to Ty Penallta, £102k in relation to the introduction of a charge to schools for provision of sandwich setting support and £70k from a reduction in staffing hours in relation to school breakfast clubs. There are also corporate savings in relation to mileage, insurance and superannuation of £57k.

4.5.3 The Licensing fee income budget has been reduced by £20k to £317k due to The Deregulation Act 2015 which increased the timescales for Hackney Carriage and Private Hire Drivers and Private Hire Operators Licences. This means that these Licenses now only have to be renewed every 3 and 5yrs respectively instead of annually and 2 yearly as in previous years. The Registration services fees & charges budget has been set at £208k, Income generation in these services can be subject to variation and any potential shortfall will be monitored closely.

4.5.4 Safer Caerphilly – Community Safety Partnership initiatives and grant funding and health improvement service initiatives have for 2016/2017 transferred to the Corporate Policy Unit.

4.5.5 At present, financial information in relation to the Public Protection Division continues to be reported to Regeneration & Environment Scrutiny Committee as part of the Environment Directorate, although operational service specific reports are now submitted to Health Social Care & Wellbeing Scrutiny Committee due to a realignment of senior officer reporting arrangements.

#### 5 **EQUALITIES IMPLICATIONS**

5.1 There are no potential equalities implications of this report and its recommendations on groups or individuals who fall under the categories identified in Section 6 of the Council's Strategic Equality Plan. There is no requirement for an Equalities Impact Assessment Questionnaire to be completed for this report.

#### 6. **FINANCIAL IMPLICATIONS**

6.1 This report deals with the financial issues.

#### 7. **PERSONNEL IMPLICATIONS**

7.1 Included in the Service Division budget savings summarised in the report are savings in relation to staff restructures and vacancy management, these will be managed in accordance with HR policies.

#### 8. **CONSULTATIONS**

8.1 There are no consultation responses, which have not been included in this report.

## 9. RECOMMENDATIONS

- 9.1 Members are requested to note the contents of this report and the detailed budget pages that follow.

## 10. REASONS FOR THE RECOMMENDATIONS

- 10.1 To enable the achievement of the Service Divisions' objectives for 2016/2017.

## 11 STATUTORY POWER

- 11.1 Local Government Acts 1998 and 2003.

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### Consultees

Councillor D.T Davies Chair Regeneration & Environment Scrutiny Committee  
Councillor Mrs E.M Aldworth Vice Chair Regeneration & Environment Scrutiny Committee  
Councillor, K. James, Cabinet Member Regeneration, Planning & Sustainable Development  
Councillor, N George Cabinet Member Community & Leisure Services  
Councillor T. Williams Cabinet Member Highways, Transportation & Engineering  
Chris Burns, Interim Chief Executive  
Dave Street Corporate Director, Social Services  
Christina Harry Corporate Director, Communities  
Robert Hartshorn, Head of Public Protection  
Terry Shaw, Head of Engineering Services  
Mark S Williams Head of Community & Leisure Services  
Nicole Scammell, Acting Director of Corporate Services and Section 151 Officer  
Steve Harris, Interim Head of Corporate Finance  
Tim Stephens, Development Control Manager  
Dave Whetter, Principal Engineer  
Cheryl Jeremic, Acting Group Accountant  
Rose Shears, Finance Officer  
Jane Southcombe, Financial Services Manager  
Dave Roberts, Group Accountant  
Paul Adams, Senior Assistant Accountant

### Background Papers:

Divisional budget papers 2016/2017.

### Appendices:

Appendix 1A Budget Monitoring Report – Engineering Services  
Appendix 1B Budget Monitoring Report – Regeneration, Planning and Economic Development  
Appendix 1C Budget Monitoring Report – Public Protection  
Appendix 1D Budget Monitoring Report – Community and Leisure Services

### Links to other Documents:

Minutes Council Meeting 24/2/2016: Budget Proposals 2016/17 and Medium- Term Financial Strategy 2016/2021  
Agenda Item No. 4



<b>DIRECTORATE OF THE ENVIRONMENT</b>	<b>Page No</b>	<b>Estimate 2015/2016</b>	<b>Revised Estimate 2015/2016</b>	<b>Estimate 2016/2017</b>
<b><u>ENGINEERING DIVISION</u></b>				
<b>HIGHWAY OPERATIONS</b>				
Gross Expenditure		10,492,586	10,592,586	10,057,416
Grants, Fees & Charges and Other Income		(377,300)	(377,300)	(375,882)
<b>Net Expenditure</b>		<b>10,115,286</b>	<b>10,215,286</b>	<b>9,681,534</b>
<b>ENGINEERING PROJECTS GROUP</b>				
Gross Expenditure		1,088,126	1,088,126	1,108,368
Fees & Charges and Other Income		(1,217,101)	(1,217,101)	(1,217,100)
<b>Net Expenditure</b>		<b>(128,975)</b>	<b>(128,975)</b>	<b>(108,732)</b>
<b>TRANSPORT ENGINEERING</b>				
Gross Expenditure		1,725,711	1,725,711	1,692,293
Grants, Fees & Charges and Other Income		(1,018,785)	(1,018,785)	(1,016,785)
<b>Net Expenditure</b>		<b>706,926</b>	<b>706,926</b>	<b>675,508</b>
<b>PASSENGER TRANSPORT</b>				
Gross Expenditure		5,409,343	5,432,508	5,312,774
Grants, Fees & Charges and Other Income		(3,601,788)	(3,624,953)	(3,624,953)
<b>Net Expenditure</b>		<b>1,807,555</b>	<b>1,807,555</b>	<b>1,687,821</b>
<b>HOME TO SCHOOL TRANSPORT</b>				
Gross Expenditure		6,592,696	6,610,035	6,347,419
Grants, Fees & Charges and Other Income		0	0	0
<b>Net Expenditure</b>		<b>6,592,696</b>	<b>6,610,035</b>	<b>6,347,419</b>
<b>SOCIAL SERVICES TRANSPORT</b>				
Gross Expenditure		1,410,318	1,410,318	1,423,483
Grants, Fees & Charges and Other Income		(14,210)	(14,210)	(14,210)
<b>Net Expenditure</b>		<b>1,396,108</b>	<b>1,396,108</b>	<b>1,409,273</b>
<b>ENGINEERING - GENERAL (Expenditure &amp; vacancy management)</b>		<b>121,081</b>	<b>121,081</b>	<b>99,708</b>
<b>Engineering Division</b>		<b>20,610,677</b>	<b>20,728,016</b>	<b>19,792,531</b>
<b>Network Contracting Services (NCS)</b>		<b>(175,992)</b>	<b>(175,992)</b>	<b>(174,544)</b>
<b>TOTAL EXPENDITURE ENGINEERING SERVICES</b>		<b>20,434,685</b>	<b>20,552,024</b>	<b>19,617,987</b>
<b>CENTRAL SUPPORT SERVICE APPORTIONMENT</b>		<b>512,783</b>	<b>512,783</b>	<b>512,783</b>
<b>PONTLLANFRAITH CORPORATE BUILDING APPORTIONMENT</b>		<b>103,931</b>	<b>102,076</b>	<b>186,973</b>
<b>NET EXPENDITURE ENGINEERING SERVICES</b>		<b>21,051,399</b>	<b>21,166,883</b>	<b>20,317,743</b>

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2015/2016	Revised Estimate 2015/2016	Estimate 2016/2017
<b><u>REGENERATION, PLANNING &amp; ECONOMIC DEVELOPMENT</u></b>				
<b><i>ECONOMIC DEVELOPMENT AND TOURISM</i></b>				
Business Development		1,127,241	1,149,244	904,888
Business Urban Renewal		266,211	266,211	270,111
Tourism Events		119,730	131,196	120,215
European Affairs		77,485	77,485	0
Commercial Properties		(929,479)	(929,479)	(1,023,524)
Tourism Venues		987,967	990,432	952,424
Community Regeneration		172,223	207,223	210,596
Community First Expenditure		3,360,924	3,360,924	2,902,453
Community First Grant Funding		(3,360,924)	(3,360,924)	(2,902,453)
Blackwood Miners Institute		296,448	296,448	302,768
Arts Development		144,994	144,994	147,431
		<b>2,262,820</b>	<b>2,333,754</b>	<b>1,884,909</b>
<b><i>PLANNING</i></b>				
Countryside and Landscape		1,264,322	1,289,322	1,134,430
Strategic Planning		381,296	381,296	402,726
Development Control		348,073	348,073	346,516
Building Control		(44,257)	(44,257)	(39,805)
Land Charges		(15,338)	(15,338)	(13,700)
Corporate and Democratic Core		141,045	141,045	141,706
		<b>2,075,141</b>	<b>2,100,141</b>	<b>1,971,873</b>
<b><i>TOTAL NET BUDGET</i></b>				
		<b>4,337,961</b>	<b>4,433,895</b>	<b>3,856,782</b>
<b>CENTRAL SUPPORT SERVICE APPORTIONMENTS</b>				
		1,014,922	1,014,922	1,014,922
<b>CORPORATE BUILDINGS APPORTIONMENTS</b>				
		134,956	132,505	130,316
		<b>5,487,839</b>	<b>5,581,322</b>	<b>5,002,020</b>

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2015/2016	Revised Estimate 2015/2016	Estimate 2016/2017
<b><u>PUBLIC PROTECTION DIVISION</u></b>				
<b>TRADING STANDARDS</b>				
Expenditure		792,186	792,186	808,705
Income		(21,311)	(21,311)	(17,000)
Net Expenditure		<b>770,875</b>	<b>770,875</b>	<b>791,705</b>
<b>LICENSING</b>				
Expenditure		368,276	368,276	355,712
Income		(341,201)	(341,201)	(320,983)
Net Expenditure		<b>27,075</b>	<b>27,075</b>	<b>34,729</b>
<b>REGISTRARS</b>				
Expenditure		281,991	281,991	282,009
Income		(209,200)	(209,200)	(209,200)
Net Expenditure		<b>72,791</b>	<b>72,791</b>	<b>72,809</b>
<b>CCTV</b>				
Expenditure		635,086	635,086	618,895
Income		(135,091)	(135,091)	(151,252)
Net Expenditure		<b>499,995</b>	<b>499,995</b>	<b>467,643</b>
<b>COMMUNITY WARDENS</b>				
		<b>363,821</b>	<b>363,821</b>	<b>349,314</b>
<b>COMMUNITY SAFETY</b>				
		<b>143,015</b>	<b>153,015</b>	<b>18,304</b>
<b>SAFER CAERPHILLY - COMMUNITY SAFETY PARTNERSHIP</b>				
Expenditure		371,634	371,634	0
Income		(371,634)	(371,634)	0
Net Expenditure		<b>0</b>	<b>0</b>	<b>0</b>
<b>CORPORATE AND DEMOCRATIC COSTS (CDC)</b>				
		<b>34,680</b>	<b>34,680</b>	<b>35,806</b>
<b>HEALTH DIVISIONAL BUDGET</b>				
Expenditure		314,687	314,687	261,423
Income		(8,000)	(8,000)	(8,000)
Net Expenditure		<b>306,687</b>	<b>306,687</b>	<b>253,423</b>
<b>HEALTH IMPROVEMENT</b>				
Expenditure		218,445	218,445	0
Income		(141,355)	(141,355)	0
Net Expenditure		<b>77,090</b>	<b>77,090</b>	<b>0</b>
<b>ENFORCEMENT</b>				
Expenditure		671,557	671,557	680,886
Income		(53,178)	(53,178)	(50,668)
Net Expenditure		<b>618,379</b>	<b>618,379</b>	<b>630,218</b>
<b>POLLUTION</b>				
Expenditure		368,265	368,265	413,128
Income		(25,565)	(25,565)	(24,350)
Net Expenditure		<b>342,700</b>	<b>342,700</b>	<b>388,778</b>
<b>FOOD TEAM</b>				
Expenditure		567,916	567,916	581,494
Income		(13,000)	(13,000)	(15,000)
Net Expenditure		<b>554,916</b>	<b>554,916</b>	<b>566,494</b>
<b>EMERGENCY PLANNING</b>				
Net Expenditure		<b>139,735</b>	<b>139,735</b>	<b>95,025</b>
<b>CATERING</b>				
Expenditure		7,402,273	7,416,955	7,215,772
Income		(4,120,690)	(4,120,690)	(3,777,314)
Net Expenditure		<b>3,281,583</b>	<b>3,296,265</b>	<b>3,438,458</b>
<b>TOTAL NET EXPENDITURE</b>		<b>7,233,342</b>	<b>7,258,024</b>	<b>7,142,706</b>
<b>CENTRAL SUPPORT SERVICE APPORTIONMENTS</b>		914,586	914,586	914,586

CORPORATE BUILDINGS APPORTIONMENTS	175,873	162,261	157,851
	<b>8,323,801</b>	<b>8,334,871</b>	<b>8,215,143</b>

<b>DIRECTORATE OF THE ENVIRONMENT</b>	<b>Page No</b>	<b>Estimate 2015/2016</b>	<b>Revised Estimate 2015/2016</b>	<b>Estimate 2016/2017</b>
<b><u>COMMUNITY &amp; LEISURE SERVICES</u></b>				
<b>WASTE MANAGEMENT</b>				
<i>Residual Waste</i>		2,948,019	2,948,019	2,567,728
<i>Organics recycling</i>		1,621,620	1,621,620	1,516,001
<i>Civic Amenity Sites</i>		2,676,490	2,676,490	2,562,903
<i>Waste Transfer Station</i>		152,550	152,550	137,602
<i>Dry Recycling</i>		2,701,763	2,701,763	2,499,873
<i>Bulky Waste</i>		130,993	130,993	134,626
<i>Commercial Waste</i>		(482,744)	(482,744)	(537,827)
<i>Other Waste</i>		70,054	70,054	68,567
<i>Treher</i>		178,246	178,246	121,800
<i>Sustainable Waste Management Grant</i>		(3,339,603)	(3,339,603)	(3,134,136)
<i>HQ Staff</i>		1,423,408	1,423,408	1,386,328
<b>CLEANSING</b>				
<i>Public Conveniences</i>		89,615	89,615	91,944
<i>Street Cleansing</i>		4,126,042	4,180,457	4,424,596
<b>GROUND MAINTENANCE AND PARKS</b>				
<i>Cemeteries</i>		215,978	215,978	(118,132)
<i>Allotments</i>		37,856	45,856	37,856
<i>Parks and Playing Fields</i>		1,492,238	1,545,411	1,532,410
<i>Playgrounds</i>		272,270	272,270	274,027
<i>Outdoor facilities</i>		292,877	292,877	291,198
<i>Housing Ground Maintenance</i>		249,278	249,278	239,277
<i>Community Assets Funding</i>				58,000
<i>HQ Staffing</i>		1,060,205	1,060,205	956,369
<b>LEISURE SERVICES</b>				
<i>Leisure Centres</i>		2,344,883	2,344,883	2,429,389
<i>Sports &amp; Health Development</i>		92,437	92,437	54,059
<i>Outdoor Education</i>		148,584	148,584	153,070
<b>Community &amp; Leisure Services Divisions</b>		<b>18,503,059</b>	<b>18,618,647</b>	<b>17,747,528</b>
<i>Building Cleaning</i>		326,077	326,077	477,620
<i>Vehicle Maintenance &amp; Fleet Management</i>		(50,421)	(50,421)	(89,177)
<b>Total net expenditure Community &amp; Leisure Services</b>		<b>18,778,715</b>	<b>18,894,303</b>	<b>18,135,971</b>
<b>CENTRAL SUPPORT SERVICE APPORTIONMENTS</b>		1,068,370	1,068,370	1,068,370
<b>CORPORATE BUILDINGS APPORTIONMENTS</b>		54,544	47,988	2,762
		<b>19,901,629</b>	<b>20,010,661</b>	<b>19,207,103</b>



## REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE – FOR INFORMATION

**SUBJECT: MONMOUTHSHIRE AND BRECON CANAL ACTION PLAN UPDATE**

**REPORT BY: CORPORATE DIRECTOR - COMMUNITIES**

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### **1. PURPOSE OF REPORT**

- 1.1 To update Members on progress of the Monmouthshire and Brecon Canal Action Plan (for the Crumlin Arm of the Canal) that was considered and endorsed by Regeneration and Environment Scrutiny Committee on 19<sup>th</sup> May 2015. Members requested that a progress report to be presented in due course.
- 1.2 This report highlights the progress made since May 2015, primarily in respect of the European Regional Development Fund (ERDF) capital infrastructure proposal, that has been developed as a regionally prioritised destination management project and led by Visit Wales.

### **2. SUMMARY**

- 2.1 The Canal Action Plan sets out the history of investment, maintenance and development of the Canal as a local asset. It also describes a list of potential actions and activities that could develop it further over the years ahead. Since drafting the Action Plan, officers and partners have focused on the development of a suitable project proposal which, if successful, would secure external funds to implement several key elements of the Action Plan.
- 2.2 Three individual projects have been developed for the South Wales Region via the Destination Management Group (formerly the Tourism Sub Group of the South East Wales Directors of Environment and Regeneration (SEWDER)) which includes a proposal for the Monmouthshire and Brecon Canal (under the project title “Monmouthshire and Brecon Canal Adventure Triangle”).
- 2.3 Visit Wales is leading on a regional project proposal for ERDF funding, entitled “Tourism Attractor Destinations”, which aims to “...deliver a small number of regionally prioritised strategic tourism infrastructure projects that will help raise the quality and perception of destinations in Wales and encourage business investment and employment growth within the tourism sector in the region.” (Source – Welsh European Funding Office (WEFO) website, see link at bottom of this report).
- 2.4 The Destination Management Group has identified the Canal as one of the regional priority destinations and during the past 18 months, officers from Caerphilly CBC and Torfaen CBC have collaborated to develop a suitable project proposal with Torfaen CBC acting as the lead partner. This proposal was considered and endorsed by CMT on 26<sup>th</sup> November 2015 and reported to Cabinet on 20<sup>th</sup> January 2016. Since then, Visit Wales announced that the overall amount of ERDF funding available for the Canal project has been reduced from £3.5m to £2.0m, resulting in a reduction from £1.75m to £1.0m for the Caerphilly elements.

- 2.5 An “in principle” ERDF approval has been awarded to Visit Wales for the umbrella regional operation. By working collaboratively with Visit Wales and Torfaen CBC, a project with total costs of approximately £5m overall has been developed for the Canal, with the Caerphilly Area project cost totalling circa £1.79m.
- 2.6 Caerphilly CBC & Torfaen CBC are now required to submit a detailed Business Plan for the collaborative “Monmouthshire & Brecon Canal Adventure Triangle” project by the end of July 2016. Discussions are currently ongoing with Visit Wales and Welsh Government regarding the request for award of Welsh Government Targeted Match Funding (TMF).
- 2.7 Financial details are set out in Section 6 of this report and include anticipated funding contributions from ERDF, Welsh Government (TMF), Natural Resources Wales and Caerphilly County Borough Council.

### **3. LINKS TO STRATEGY**

- 3.1 The Canal Action Plan has a positive impact upon the social, economic, and environmental well-being of the area or community concerned. In particular the “Monmouthshire & Brecon Canal Adventure Triangle” project contributes to the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2015:
- A sustainable Wales
  - A prosperous Wales
  - A more equal Wales
  - A Wales of cohesive communities
  - A Healthier Wales
- 3.2 The Action Plan and the “Monmouthshire & Brecon Canal Adventure Triangle” project form an integral element of a Destination Development Activity Hub in the eastern part of the County Borough, as identified in the Council’s emerging Destination Management Plan.
- 3.3 The aims and outputs of the Canal Action Plan contribute directly to the priorities and activities set out in “People, Business, Places”, Caerphilly’s Regeneration Strategy and Action Plan and also links directly to a number of priorities set out in “Caerphilly Delivers”, the Single Integrated Plan.

### **4. THE REPORT**

- 4.1 During the past two years, a subgroup of the South East Wales Directors of Environment and Regeneration (SEWDER) has worked to develop regional tourism proposals for ERDF support. This regional group, now known as the Destination Management Group, identified three priority destinations for SE Wales, which have been endorsed by SEWDER:
- The Canal (being taken forward under the project title “The Monmouthshire & Brecon Canal Adventure Triangle”)
  - Rock UK (an outdoor activity centre in Bedlinog)
  - Porthcawl Harbour.
- 4.2 These destinations now form part of the umbrella Visit Wales regional proposal. The three proposals have bid for a share of approximately £7m ERDF and a limited amount of Welsh Government Targeted Match Funding (TMF). By working collaboratively with Visit Wales and Torfaen CBC (the lead partner for the “Adventure Triangle” project), a project with total costs of approximately £5m overall has been developed for the Canal, with the Caerphilly area project costs estimated at circa £1.79m.

- 4.3 The Caerphilly part of the “Adventure Triangle” project focuses on the upper section of the Crumlin Arm of the Canal located between Cwmcarn and Pontywaun (refer to Appendix 1 map). The project comprises of the following elements, which have been developed between a number of the Council’s Divisions, working collaboratively to develop a suite of projects that will significantly enhance the current tourism/leisure offer and also deliver major improvements to the canal infrastructure itself.

The CCBC project will comprise:

- Restoration of the aqueduct at Cwmcarn.
  - Improvements to the access road and arrival experience to Cwmcarn Visitor Centre.
  - Work on canal boundary walls between Cwmcarn and Pontywaun.
  - Landscaping and enhancement works to the entrance of the Forest Drive.
  - Green cycle routes linking the Canal to the Forest Drive.
  - A new outdoor recreational play area at Cwmcarn Visitor Centre.
  - Access works at the entrance to the proposed private sector Zipwire attraction.
  - Work on the existing car park at Twmbarlwm, minor car park works, reinstatement of motorbike damage and pedestrian links from Twmbarlwm /Mynydd Maen to the Visitor Centre.
  - Construction of a new turning circle (winding hole) for canal boats near the entrance to the Cwmcarn Forest Drive.
  - A new car park, way-marking along routes and path link to the forest gate at the northwest corner of the common.
  - A new 25km cycle route to Cwmcarn.
  - Installation of a storage facility for canoes and bike equipment, along with a cycle hire facility.
  - Creation of new recreational spaces along the Canal Towpath.
  - Additional parking spaces at the Forest Drive Pit Wheel Car Park.
- 4.4 Funding of £60,000 from Natural Resources Wales (NRW) has been secured by Countryside and Landscapes Services towards the proposed project elements at Twmbarlwm and Mynydd Maen.
- 4.5 The “Adventure Triangle” project proposal encompasses significant developments to the Canal and its surrounding environment with a holistic view has being adopted to enhance the tourism offer in this part of the County Borough and within the wider region.
- 4.6 While it remains a long term objective, the restoration of the Canal’s Crumlin Arm to full navigation along its entire length the associated costs would considerably exceed the funding available for this current proposal.
- 4.7 In terms of outputs, it is acknowledged that tourism proposals do not generally create jobs to the level expected by other infrastructure investments, but they do have a significant local impact in terms of increased visitor numbers and improving the attractiveness and appeal of the area. Any increase in visitor numbers will lead to an increase in income at the Visitor Centre and car park. The anticipated outputs for the project within Caerphilly County Borough Council are set out in the following table:



<b>Programme Specific Outputs</b>	<b>Anticipated Achievement</b>
Gross Jobs Created	5
Associated Jobs	0
Premises Created/refurbished (SQM)	300
Jobs Accommodated	1
Land Developed (HA)	1.3
Footway or Cycleway Created or reconstructed (KM)	29
Additional Tourism Visitors	35000
<b>Project Specific Outputs</b>	<b>Anticipated Achievement</b>
Land Improved or Protected (HA)	1691
Number of SINC protected/improved	6
New Access Routes Created or Improved (KM)	5
Interpretation Implemented	6 panels
Number of Access Control measures implemented	3
Schools Engaged	3
Volunteers Trained	25
Length of Boundary Restored (M)	200
No. of Car Parks created or restored	1
Volunteer days p/a	90
No of DDA Projects	1
Number of recreational facilities created	3

- 4.8 Looking forward, WEFO and Visit Wales have requested that Torfaen CBC and Caerphilly CBC prepare a detailed individual Business Plan for the “Adventure Triangle” project for submission by the end of July 2016. A “Project Board” has been established with representatives from Torfaen CBC, Caerphilly CBC and the Monmouthshire, Brecon and Abergavenny Canals Trust. A Project Implementation Team will report to the Project Board.
- 4.9 A key issue that currently remains to be resolved relates to the availability of TMF. If this funding is not approved by Welsh Government, then alternative sources of match funding will have to be identified. It is possible that, subject to appropriate approval, the future annual Engineering Services Division budgets for ongoing canal maintenance could be utilised to cover the costs in Caerphilly County Borough.
- 4.10 However, the major proportion of the TMF requirement relates to the projects within the Torfaen area. If TMF is not forthcoming, it may prove a significant challenge for Torfaen CBC to secure alternative sources of funding for the £1m required for their projects to proceed within the current timeframe. This would pose a significant risk regarding the viability of the project as a whole and consideration would then have to be given to the following options by all parties:
- Continuing with the project based solely in Caerphilly County Borough, using more Engineering Services Division funding as match;
  - Identifying alternative funding for either or both of the Caerphilly and Torfaen elements.

Given that the majority of the project’s economic outputs are in the Torfaen area, if that element does not proceed, then there is a risk that the grant funding bodies may decide that the project should not progress.

## 5. EQUALITIES IMPLICATIONS

- 5.1 Equalities is a cross cutting theme for EU funding and each project must address this according to each theme. The planned investments inherent in the EU Funding programmes will however benefit many different groups in the community.

## 6. FINANCIAL IMPLICATIONS

- 6.1 The proposal is for a five year project, commencing in 2016. The current indicative total funding allocation for the Caerphilly elements is **£1,796,977**, including a contribution for Caerphilly County Borough Council staffing.
- 6.2 The Council's core capital allocation will be used for programmed improvement works along the northern part of the Canal and will also act as the Council's match-funding source to unlock European and Welsh Government monies for other complementary projects.
- 6.3 Proportions of the Engineering and Countryside indicative capital budgets have been utilised to provide match funding. A total of £441,276 is proposed from Engineering (£229,276 brought forward allocation from 2015-16 and £212,000 in 2016-17). WEFO has indicated that a retrospective approval can be implemented in respect of 2015-16, but written confirmation of this remains to be received.
- 6.4 The 2015/16 Engineering capital budget is dedicated to essential canal restoration work on the aqueduct in Cwmcarn and this work forms part of the overall package of proposals submitted to Visit Wales. The 2016-17 budget of £212,000 has been secured for the project, to be utilised primarily as a contribution to the programmed restoration of boundary walls and lining works, which is also included as a distinct project within the Visit Wales submission. This approach, enables the Council's obligations to maintain the Canal be met, whilst at the same time the monies dedicated to it will help in contributing the match funding to this wider programme of investment.
- 6.5 Countryside and Landscape Services has secured funding of £60,000 from Natural Resources Wales and the objectives for this funding align with the project elements at Twmbarlwm & Mynydd Maen.
- 6.6 In summary, the proposed sources of funding are as follows:

Source of Funding	Amount (Indicative)
CCBC Canal Maintenance Budget 2015/16 (secured) Includes £17,276 brought forward from 2014/15	£229,276
CCBC Canal Maintenance Budget 2016/17 (secured )	£212,000
Countryside / NRW (secured)	£60,000
ERDF (indicative - to be secured)	£1,018,151
WG Targeted Match Funding (to be secured)	£277,550
<b>Total</b>	<b>£1,796,977</b>

- 6.7 In addition to the project actions, improvements and outputs listed in section 4, this represents a significant added value to the Council investment as proposed. The £441,276 Council contribution will "lever in" circa £1.35M of external funding and is less than 25% of the total project costs.
- 6.8 As part of the Engineering Division's planned programme of canal improvement works, preliminary expenditure of circa £22,000 has been incurred during 2015/2016 in respect of the Cwmcarn canal works.

- 6.9 Further to 6.3 above, it should be noted there are financial and operational impacts to be considered if confirmation for retrospective / preliminary costs is not received from WEFO. In the event that retrospection is not approved, the retrospective/ preliminary project expenditure will be considered to be “ineligible” by WEFO. Consequently the “ineligible” expenditure and the corresponding amount of Council core capital match funding may have to be omitted from the finances of the final ERDF project proposal.
- 6.10 In addition, WEFO’s specific financial requirements regarding defrayment of expenditure has previously resulted in internal service providers being unable to fully recover their fee charges. Therefore, even if retrospection is granted, this requirement would result in approx. 40% of the fees already incurred in 2015/2016 being classed as “ineligible” project expenditure.
- 6.11 As the Council’s core capital allocation is an important component in unlocking European and Welsh Government monies, the omission or reduction in the Council’s own match-funding source due to it’s perceived “ineligibility” by WEFO may reduce the amount of external funding available to the project and therefore the resources required to deliver all of the proposed elements.
- 6.12 The Welsh Government (TMF) represents a work in progress. Although WG has announced that TMF is available for the regional Visit Wales operation, the amount required for this individual project has yet to be formally confirmed. Discussions with WG are ongoing in this respect. As noted in 4.10, in the event TMF is not approved, this may pose a significant risk to the viability of the project as a whole. The project may have to be reduced in scope or may not proceed at all, if the resulting funding “gap” cannot be resolved.

## **7. PERSONNEL IMPLICATIONS**

- 7.1 In terms of staff required to deliver this project, most of the activity is anticipated to be carried out by existing staff within the various teams involved. The above mentioned financial contributions will help to support a number of existing posts in Regeneration, Finance and Engineering teams.
- 7.2 A job will also be created as part of the delivery mechanism for the proposal as part of the delivery of the Countryside led project would entail the creation of one new post. This post would be 100% externally funded.

## **8. CONSULTATIONS**

- 8.1 Responses from consultees have been incorporated into the report.

## **9. RECOMMENDATION**

- 9.1 (i) That Members note the progress made in respect of the Canal Action Plan and the associated “Monmouthshire & Brecon Canal Adventure Triangle” project since May 2015.
- (ii) That a further report to be provided to Members once a formal decision has been made regarding the award of funds in response to the ERDF and TMF applications.

## **10. REASONS FOR THE RECOMMENDATIONS**

- 10.1 This progress report has been provided at the request of Members during the Scrutiny meeting on 19<sup>th</sup> May 2015.

## 11. STATUTORY POWER

### 11.1 Local Government Act 2000.

Author: Allan Dallimore, Urban Renewal - Team Leader

Consultees: Christina HARRY, Corporate Director Communities  
Dave Whetter, Interim Head of Regeneration  
Glenn Cooper, Project Officer – Urban Renewal  
Antony Bolter, Business Support & Funding Manager  
Paul Hudson, Marketing & Events Manager  
Terry Shaw, Head of Engineering Services  
Kevin Kinsey, Acting Engineering Projects Group Manager  
Phil Griffiths, Acting Countryside Manager  
Michael Owen, Cwmcarn Forest Drive Project Manager  
Stephen Harris, Interim Head of Corporate Finance  
Gail Williams, Interim Head of Legal Services  
Dave Roberts, Principal Accountant  
Mike Eedy, Finance Manager  
Liz Lucas, Head of Procurement

#### Background Papers:

Regeneration and Environment Scrutiny Committee Report “Monmouthshire & Brecon Canal Action Plan” 19<sup>th</sup> May 2015

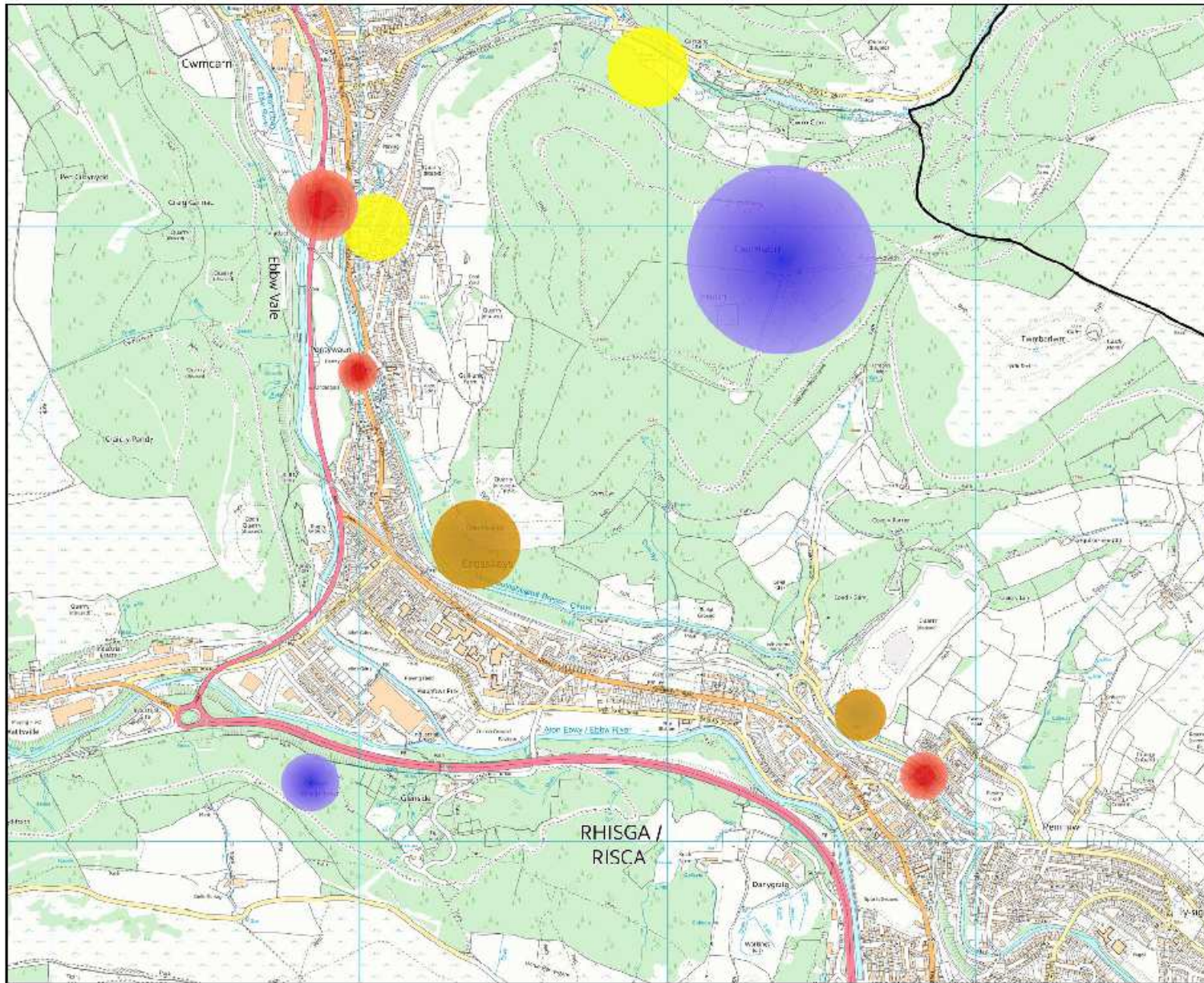
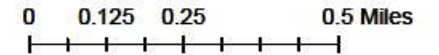
Cabinet Report – 20<sup>th</sup> January 2016 “Visit Wales ERDF Projects – The Mon & Brec Canal Adventure Triangle”

WG/WEFO Approved Projects (see page 59) -  
<http://gov.wales/docs/wefo/publications/160330-approved-projects.pdf>

#### Appendices:

Appendix 1 “Monmouthshire & Brecon Canal Adventure Triangle” project : location plan

# Monmouth & Brecon Canal Adventure Triangle (CCBC Project Proposals)



## Legend:

### Forest Drive:

- 1 - New crossing & parking facilities
- 2 - Outdoor recreational area
- 3 - Green Cycle route links
- 4 - New Cycle routes
- 5 - Pit Wheel car park

### Canal Works:

- 1 - Cwmcarn Aquaduct
- 2 - Canal Boundary wall restoration
- 3 - Turning circle (Cwmcarn)
- 4 - Canal storage facility
- 5 - Navigation Road Bridge
- 6 - Cycle Hire facility

### Mynydd Maen:

- 1 - Improvements to access road  
Cwmcarn visitor centre car park  
enhancement
- 2 - Enhancement works around  
Twmbarlwm
- 3 - Enhancement works to North  
West Corner of Common
- 4 - Links to Sirhowy CP & Ynys  
Hywel

### Other Works:

- 1 - Outdoor Activity & recreation
- 2 - Footfall Counters
- 3 - Works to link zip wire site

Caerphilly County Borough Council,  
100025372, 2015



## REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE – FOR INFORMATION

**SUBJECT: ENVIRONMENT DIRECTORATE REVENUE GRANTS 2016-17**

**REPORT BY: CORPORATE DIRECTOR – COMMUNITIES**

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### **1. PURPOSE OF REPORT**

- 1.1 To provide information to Members relating to revenue grants in 2016/17 for the Environment Directorate.

### **2. SUMMARY**

- 2.1 The report provides details of the 2016/17 revenue grant funding for Environment Directorate Services. The report excludes grant funded schemes where CCBC merely acts as banker for Partnership schemes. During the financial year further grants are often made available subject to new funding being identified and successful outcomes to bids.
- 2.2 The report is provided to ensure that Members are aware of grants and their intended purpose. Further details of individual grants can be made available to Members if requested.

### **3. LINKS TO STRATEGY**

- 3.1 The effective utilisation of grant funding will support the Authority in delivering its stated aims and objectives.

### **4. THE REPORT**

- 4.1 Appendix 1 provides a list of grants known at this point in time, along with a brief description of the use of the grant funding. Grant funding applies in the main to specific schemes and initiatives and is often time limited.
- 4.2 The current administration arrangements are such that each grant has an agreed set of terms and conditions. The grant funding body at year-end requests information to satisfy itself that the grant monies have been spent in accordance with its terms and conditions and for the majority of grants an external audit is required.
- 4.3 Where required, Auditors will assess expenditure against the terms and conditions of the grant. This assessment would normally comprise a random sample of spend, followed by an in-depth scrutiny of the sampled items. This could involve ensuring proper procurement processes have been adhered to and confirming spend complies with the conditions of the grant. Any issues identified will be investigated; this could lead to a need to review a larger sample of expenditure. The External Auditors produce a report annually summarising any issues that have come to light during their audit of the Authority's grants.

## **5. EQUALITIES IMPLICATIONS**

- 5.1 This report is for information purposes, so the Council's Equality Impact Assessment (EqLA) process does not need to be applied.

## **6. FINANCIAL IMPLICATIONS**

- 6.1 Grant funding levels can change and in incidences where grant funding reduces, this can lead to service budget pressures where associated expenditure cannot be easily reduced. The majority of grants are subject to external audit and the expenditure must comply with the grant terms and conditions. Failure to comply may result in a qualification of the grant by the External Auditors, which could result in the clawback of the grant funding.

## **7. PERSONNEL IMPLICATIONS**

- 7.1 Grant funded posts may be at risk if the funding is withdrawn. Wherever possible this risk is mitigated through fixed-term appointments to grant funded posts.

## **8. CONSULTATIONS**

- 8.1 There are no consultation responses which have not been reflected in this report.

## **9. RECOMMENDATIONS**

- 9.1 Members are requested to note the contents of the report.

## **10. REASONS FOR THE RECOMMENDATIONS**

- 10.1 To ensure that Members are aware of the revenue grants for Environment Directorate in 2016/2017.

## **11. STATUTORY POWER**

- 11.1 Local Government Act 1972 and 2003 and the Council's Financial Regulations.

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E – Mail eedyp@caerphilly.gov.uk

Consultees: Councillor D.T Davies Chair Regeneration & Environment Scrutiny Committee  
Councillor Mrs E.M Aldworth Vice Chair Regeneration & Environment Scrutiny Committee  
Christina HARRY Corporate Director, Communities  
Terry Shaw, Head of Engineering Services  
Mark S Williams Head of Community & Leisure Services  
Steve Harris, Interim Head of Corporate Finance  
Tim Stephens, Development Control Manager  
Dave Whetter, Principal Engineer  
Cheryl Jeremic, Acting Group Accountant  
Rose Shears, Finance Officer  
Dave Roberts, Group Accountant  
Paul Adams, Senior Assistant Accountant

Background Papers:  
Grant Allocation Reports 2016/17

Appendices:  
Appendix 1- Schedule of Environment Directorate Grants 2016-17



**Appendix 1 - Schedule of Environment Directorate Revenue Grant Funding for 2016-17**

Grant	Funding Body	Grant Funding 2016/2017	Grant Funding 2015/2016	Matched Funding	Division	Lead Officer	Purpose of Grant	Subject to Audit
Rights of Way Improvement Grant (ROWIP)	National Resources Wales (NRW)	£37,480	£37,480	No	Planning - Countryside	Countryside Manager	To fund implementation of Rights of Way Improvement Plan (ROWIP)	Yes
Rural Development Plan (RDP) 2014-2020	EU funding via Welsh Government (WG)	£366,237	£218,044	No	Planning - Countryside	RDP Delivery Manager	Regeneration Initiatives in rural areas through community engagement and development.	Yes
Aberbargoed Grasslands SSSI	National Resources Wales (NRW)	£20,000	£25,000	No	Planning - Countryside	Countryside Manager	To part fund the Aberbargoed Grasslands SSSI	No
Agriculture & Farming - Ynys Hywel Farm	Welsh Government (WG)	£8,000	£8,844	No	Planning - Countryside	Countryside Manager	To part fund / subsidise farming activities at Ynys Hywel Farm	No
Environment and Sustainable Development (ESD)	Welsh Government (WG)	£51,436	£54,700	No	Planning - Countryside	Countryside Manager	Natural Resource Management including Biodiversity and Landscape	Yes
Local Sport Plan	Sports Council for Wales (SCW)	£672,097	£683,549	No	Community & Leisure - Sports Development	Sports & Leisure Development Manager	Support the development of physical activities in CCBC	No
National Exercise Referral Scheme	Public Health Wales	£138,600	£138,600	No	Community & Leisure - Sports Development	Sports & Leisure Development Manager	Provide exercise schemes to support over 16's at risk of chronic disease	No
Disability Sports grant	Federation of Disability Sports Wales (FDSW)	£21,708	£21,708	No	Community & Leisure - Sports Development	Sports & Leisure Development Manager	Provision of sport activities for people with disabilities	No
Environment and Sustainable Development (ESD)	Welsh Government (WG)	£3,134,136	£3,342,931	No	Community & Leisure - Waste Management & Cleaning	Waste Strategy & Operations Manager	Waste Resource Management including resource efficiency through waste prevention, recycling and landfill diversion	Yes
Environment and Sustainable Development (ESD)	Welsh Government (WG)	£32,852	£35,000	No	Community & Leisure - Waste Management & Cleaning	Special Projects Officer	Local Environment Quality - tackle environment quality issues	Yes
Environment and Sustainable Development (ESD)	Welsh Government (WG)	£100,000	£100,000	No	Engineering & Transportation	Senior Engineer Corporate Land Drainage	Local Flood alleviation management	Yes
Road Safety Revenue Grant	Welsh Government (WG)	£90,600	£90,000	No	Engineering & Transportation	Transport Engineering Manager	Provision of 5 Road Safety activities comprising of Kerb craft, Older Drivers, National Standards Cycle Training, Pass Plus Cymru & Megadrive	Yes
Bus Services Support Grant	Welsh Government (WG)	£407,713	£416,175	No	Engineering & Transportation	Principal Passenger Transport Officer	To support Local and Rural Bus Services with a minimum requirement for Community Transport. This is a WG funded grant but is claimed via Monmouthshire CC the lead Authority	Yes
Concessionary Fares Grant	Welsh Government (WG)	£3,127,110	£3,242,319	No	Engineering & Transportation	Principal Passenger Transport Officer	To pay towards the Concessionary Fares Scheme operated by WG via each Local Authority and its Bus Service Contracts. Figure is indicative only and paid on actual basis plus administration	Yes
Bus Service Operators Grant (Connect 2)	Welsh Government (WG)	£7,000	£8,343	No	Engineering & Transportation	Principal Passenger Transport Officer	To pay towards Bus Service Operators Costs and based on kilometre's travelled. This is a WG funded grant but is claimed via Monmouthshire CC the lead Authority. Figure is indicative only and paid on actual mileage travelled	No
Bus Service Operators Grant (Social Services Transport)	Welsh Government (WG)	£14,210	£33,781	No	Engineering & Transportation	Principal Passenger Transport Officer	To pay towards Bus Service Operators Costs and based on kilometre's travelled. This is a WG funded grant but is claimed via Monmouthshire CC the lead Authority. Figure is indicative only and paid on actual mileage travelled	No
Arts Council for Wales (ACW) Revenue Grant	Arts Council for Wales (ACW)	£125,000	£30,000	No	Regeneration & Planning	Destination & Events Manager	Development of arts provision in CCBC	Yes
SE Wales Arts & Education Regional Network	Arts Council for Wales (ACW)	£213,550	£0	No	Regeneration & Planning	Destination & Events Manager	Bankers for grant to be spent over whole region, employer of 2 PT staff to deliver	Yes
Communities First	Welsh Government (WG)	£2,902,016	£2,902,016	No	Regeneration & Planning - Community Regeneration	Community Regeneration Manager	To enable and support the delivery of the Communities First programme in 2016 /17 as set out in the application	Yes
LIFT	Welsh Government (WG)	£146,137	£140,020	No	Regeneration & Planning - Community Regeneration	Community Regeneration Manager	To enable and support the delivery of the LIFT Programme in 2016 /17 as set out in the application	Yes
C4W (Communities For Work)	EU funding via Welsh Government (WG)	£595,859	£158,622	No	Regeneration & Planning - Community Regeneration	Community Regeneration Manager	As compensation for services in relation to the C4W programme in each Cluster	Yes
Streetgames	Welsh Government (WG) via Street Games UK	£25,615	£31,615	No	Regeneration & Planning - Community Regeneration	Community Regeneration Manager	Staff and associated costs to deliver the Street Games programme.	Yes
Heritage Lottery Funding Llancaich Fawr	Heritage Lottery	£17,233	£20,421	Yes	Regeneration & Planning - Operations	Destination & Events Manager	Final year of the Manor House funding bid, ends December 2016	Yes
<b>Total -</b>		<b>£12,254,589</b>	<b>£11,739,188</b>					