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Am unrhyw ymholiad yn ymwneud â'r agenda hwn cysylltwch â Charlotte Evans
(Rhif Ffôn: 01443 864210 E-bost: evansca1@caerphilly.gov.uk)

Dyddiad: Dydd Mercher, 6 Rhagfyr 2017

Annwyl Syr/Fadam,

Bydd cyfarfod **Cabinet** yn cael ei gynnal yn **Ystafell Sirhywi, Tŷ Penallta, Tredomen, Ystrad Mynach ar Dydd Mercher, 13eg Rhagfyr, 2017** am **2.00 pm**. i ystyried materion a gynhwysir yn yr agenda canlynol. Mae croeso i chi ddefnyddio'r iaith Gymraeg yn y cyfarfod, a dylid rhoi cyfnod rhybudd o 3 diwrnod gwaith os ydych yn dymuno gwneud hynny. Bydd cyfieithu ar y pryd yn cael ei ddarparu ar gais.

Yr eiddoch yn gywir,

Chris Burns
PRIF WEITHREDWR DROS DRO

A G E N D A

Tudalennau

- 1 I dderbyn ymddiheuriadau am absenoldeb
- 2 Datganiadau o Ddiddordeb.

Atgoffi'r Cynghorwyr a Swyddogion o'u cyfrifoldeb personol i ddatgan unrhyw fuddiannau personol a/neu niweidiol mewn perthynas ag unrhyw eitem o fusnes ar yr agenda hwn yn unol â Deddf Llywodraeth Leol 2000, Cyfansoddiad y Cyngor a'r Cod Ymddygiad ar gyfer Cynghorwyr a Swyddogion.

I gymeradwyo a llofnodi'r cofnodion canlynol:-

- 3 Cynhaliwyd y Cabinet ar 15fed Tachwedd 2017.

A greener place Man gwyrddach



I dderbyn ac ystyried yr adroddiad(au) canlynol y mae angen penderfyniadau gweithredol arnynt: -

4	Cynllun Drafft Gweithredu Ansawdd Aer Hafodyrnys.	7 - 104
5	Dyfodol Canolfan Hamdden Pontllanfraith.	105 - 154
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8	I dderbyn ac ystyried yr adroddiad canlynol sydd ym marn y Swyddog Priodol yn gallu cael ei drafod pan nad yw'r cyfarfod ar agor i'r cyhoedd ac i ystyried yn gyntaf os yw lles y cyhoedd yn golygu y dylai'r cyfarfod gael ei gau i'r cyhoedd ar gyfer ystyriaeth o'r eitem.	179 - 180
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Cylchrediad:

Cynghorwyr

C.J. Cuss, N. George, C.J. Gordon, Mrs B. A. Jones, P.A. Marsden, S. Morgan, L. Phipps, D.V. Poole a Mrs E. Stenner,

A Swyddogion Priodol.



CABINET

MINUTES OF THE MEETING HELD AT PENALLTA HOUSE, TREDOMEN ON WEDNESDAY, 15TH NOVEMBER 2017 AT 2.00 P.M.

PRESENT

Councillor D. Poole – Chair

Councillors:

C.J. Cuss (Social Care and Well Being), N. George (Neighbourhood Services), C.J. Gordon (Corporate Services), B.A. Jones (Finance, Performance and Governance), S. Morgan (Economy, Infrastructure and Sustainability), L. Phipps (Homes and Places) and E. Stenner (Environment and Public Protection).

Together with:

C. Burns (Interim Chief Executive), C. Harry (Corporate Director – Communities) and D. Street (Corporate Director – Social Services).

Also in Attendance:

S. Harris (Interim Head of Corporate Finance), M. Lloyd (Deputy Head of Programmes – WHQS), M.S. Williams (Head of Community & Leisure Services), R. Harris (Internal Audit Manager/ Interim Deputy Monitoring Officer), S. Mutch (Early Years Manager), S. Richards (Interim Head of Service – Education, Planning and Strategy) and C. Evans (Committee Services Officer).

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors P.A. Marsden (Education and Achievement) and N. Scammell (Acting Director of Corporate Services & S151).

2. DECLARATIONS OF INTEREST

There were no declarations of interest received at the beginning or during the course of the meeting.

3. CABINET – 1ST NOVEMBER 2017

RESOLVED that the minutes of the meeting held on 1st November 2017 (minute nos. 1 - 7) be approved and signed as a correct record.

MATTERS ON WHICH EXECUTIVE DECISIONS WERE REQUIRED

4. DRAFT BUDGET PROPOSALS FOR 2018/19

The purpose of the report is to present Cabinet with details of draft budget proposals for the 2018/19 financial year to allow for a period of consultation prior to a final decision in February 2018.

Details of the Provisional 2018/19 Local Government Financial Settlement were announced on the 10th October 2017 and this showed an increase of 0.7% in the funding for Caerphilly CBC. However, after adjusting for the transfer in of specific grants and for funding for new responsibilities, this equates to a net cash reduction of £2.965m compared to the 2017/18 financial year. This, along with a number of whole-Authority cost pressures and inescapable service pressures that require funding means that savings of £7.205m will be required to ensure that a balanced budget can be delivered in 2018/19. Cabinet noted that this position assumes a 4.52% increase in the Council Tax.

The report outlined that the draft budget proposals assume no growth for Schools in 2018/19 i.e. a cash flat position. There is no requirement in the Provisional Settlement to protect Schools and they will therefore be required to manage their own pay and non-pay inflationary increases in 2018/19, along with other emerging cost pressures. This, in effect equates to a real term cut of 1.68% for Schools compared to a savings requirement of 3.24% for other services across the Council.

Details of whole-Authority cost pressures totalling £8.867m were detailed within the report, along with details of inescapable service pressures totalling £2.310m.

The most significant service pressure relates to further proposed growth of £1.5m for Social Services. Members noted that significant growth has already been provided in this area totalling £6m for 2016/17 and 2017/18. This growth has been necessary to fund increases in fees for external care providers, due, in the main to the introduction of the National Living Wage, and additional costs arising from increasing demand for services in both Adult and Children's Services.

Cabinet noted that a review is ongoing in respect of the Schools PFI contracts and that a potential growth requirement of £700k has been identified. This figure may reduce as part of the ongoing work being undertaken with Local Partnerships, and a separate detailed report on the PFI review will be scheduled for Cabinet prior to final 2018/19 budget proposals being presented to both Cabinet and Council in February 2018.

The report provided a summary of the proposed savings for 2018/19 totalling £7.205m and details were provided in Appendix 1 and 2 of the report. Members noted that savings totalling £4.682m have been identified for 2018/19 that do not have a direct impact on the public. These proposals consist mainly of vacancy management, budget realignment and minor changes to service provision.

The 2018/19 draft budget proposals will be subject to a period of extensive consultation, and as part of this consultation process, a series of Special Scrutiny Committee meetings will be held throughout December.

In terms of the financial outlook for future years, the Medium-Term Financial Plan presented to Council in February 2017 showed a potential savings requirement of circa £22m for the three-year period 2019/20 to 2021/22. This assumed a cash flat position in terms of the Welsh Government (WG) Financial Settlement for each of the three years. As part of the Provisional Financial Settlement, WG has provided an all-Wales indicative reduction of 1.5% in Local Government funding for the 2019/20 financial year. This would increase Caerphilly

CBC's savings requirement by a further £3.9m for 2019/20 alone. If this is replicated in 2020/21 and 2021/22 then further savings of £7.9m would be required. This would result in a total savings requirement of circa £34m for the three-year period 2019/20 to 2021/22.

The indicative reduction of 1.5% will be reviewed by WG following the Chancellor's Autumn Budget Statement and the Final 2018/19 Local Government Financial Settlement due to be issued on the 20th December 2017, which may include a revised indicative figure for 2019/20. An updated Medium-Term Financial Plan covering the period 2018/19 to 2022/23 will be presented to both Cabinet and Council in February 2018.

Following consideration and discussion, it was moved and seconded that the recommendations in the report be approved. By a show of hands this was unanimously agreed.

RESOLVED that for the reasons contained in the Officers report: -

- (i) the draft 2018/19 budget proposals, including the proposed savings totalling £7.205m, be endorsed;
- (ii) the proposal to increase Council Tax by 4.52% for the 2018/19 financial year be agreed, in order to ensure that a balanced budget be achieved (Council Tax Band D being set at £1,057.70);
- (iii) the draft budget proposals be subject to consultation, prior to the final 2018/19 budget proposals being presented to Cabinet and Council in February 2018.

5. THE MANAGEMENT OF TREES

The report, which was presented to the Regeneration and Environment Scrutiny Committee on 1st November 2017 and sought Members views on current tree management arrangements, the formal adoption of a tree strategy and the current resources (staff and budget) linked to this function.

Members were reminded of the initial report detailing the management of trees and draft strategy, which was presented to the Regeneration and Environment Scrutiny Committee on 13th December 2016. At that meeting, Members were supportive of the recommendations and agreed to consider resource requirements to ascertain if the draft strategy can be delivered before progressing further. Since that time, and following further examination of the strategy, Officers have made a slight amendment, which introduced a risk rating to underpin the inspection frequencies included in the original draft.

The latest report set out the position following a review of staff and budget resources, and outlined funding proposals to enable the safe management of its tree stock in line with the proposed Tree Strategy (set out in Appendix 1 of the report) and its resultant zones/inspection frequencies. Officers explained that due to the escalating number of service requests and the subsequent workload pressures, there is a need to employ an additional Arboricultural Officer and maintenance team to deal with highway tree maintenance on strategic routes. Also appended to the report was a list of the main legislation and guidance outlining land owner's responsibilities in relation to trees and duty of care.

Cabinet thanked the Officer for the report and requested that an additional recommendation be included, to alert the public to their responsibility and liability for privately owned trees on their premises.

Following consideration and discussion, it was moved and seconded that the recommendation contained in the report be approved. By a show of hands this was unanimously agreed.

RESOLVED that for the reasons contained in the Officers report and as outlined at the meeting: -

- (i) the current tree management arrangements set out within the report be endorsed;
- (ii) the proposed draft Tree Strategy at Appendix 1, and the frequency of proposed proactive inspections be endorsed;
- (iii) the funding proposals set out in the report to meet the associated costs in delivering the tree strategy and complying with the Authority's Health and Safety liabilities be endorsed;
- (iv) the Public be advised of their own responsibility for privately owned trees on their premises.

6. WELSH IN EDUCATION STRATEGIC PLAN 2017-2020

The report, which was presented to Education for Life Scrutiny Committee on 7th November 2017, provided Members with the draft Caerphilly Welsh in Education Strategic Plan (WESP) 2017-20 and sought approval of Cabinet, prior to its publication.

The WESP was developed locally but with a collaborative strategic approach through the Education Achievement Service, allowing for local authority development and accountability. There is a strong local emphasis on outcomes 1, 2 and 6 with outcomes 3, 4, 5 and 7 being more regionally directed.

The WESP fulfils the local authority's duty to monitor and improve standards of Welsh language, education attainment and it directs the appropriate use of the Welsh Education Grant funding, which is regionally administered.

Individual WESPs must be submitted to fulfil the legal duty of each local authority. However, regional collaboration must be identified within individual plans.

The WESP is updated and monitored termly by the Caerphilly Welsh Education Forum, as well as through the Strategic Regional Welsh Education Forum.

Statutory consultation was undertaken between 21st October and 13th December 2016 and responses were reflected in the revised draft proposal for submission to the Welsh Government for comment/ approval. Recommendations from Welsh Government have been addressed in the amended plan and highlighted in the body of the report.

The WESP contains an analysis of the current provision, highlights best practice and includes targets for continuing improvement and provision. The local authority remains committed to supporting parental choice through equitable support in both Welsh and English medium schools.

Following consideration and discussion, it was moved and seconded that the recommendation contained in the report be approved. By a show of hands this was unanimously agreed.

RESOLVED that for the reasons contained in the Officers report and following Ministerial recommendations, the final draft of the Welsh in Education Strategic Plan 2017-2020 (WESP) be noted and approved.

URGENT ITEM - NOT SUBJECT TO CALL-IN

7. FREE CHRISTMAS PARKING PROPOSAL FOR CAERPHILLY TOWN

In accordance with the Council's Constitution the Mayor has agreed that the decision proposed is reasonable and has agreed that the decision should be treated as exempt from Call-in.

Members were asked to note that the report was deemed urgent on the basis that Caerphilly town businesses have cited that the Pwllypant Roundabout improvement works have had a detrimental impact on their trading figures, as a result of reduced footfall and visitor numbers within the town. A significant amount of their annual trade is undertaken in the run up to Christmas.

In order to demonstrate the Council's continuing support for trader in Caerphilly town in light of the impact of the ongoing A468/A469 Pwllypant roundabout highway improvement works and the still challenging economic climate, it is proposed to introduce the 2 hour free parking period in the town's pay and display car parks for two weeks in the run up to Christmas 2017 in an effort to support and increase trade in the town.

Following consideration and discussion, it was moved and seconded that the recommendation contained in the report be approved. By a show of hands this was unanimously agreed.

RESOLVED that for the reasons contained in the Officers report, the proposal to implement free parking in Caerphilly town for up to 2 hours with no return for 2 hours, in the two weeks before Christmas 2017 (from 9th to 23rd December 2017), be approved.

The meeting closed at 2.45 p.m.

Approved and signed as a correct record subject to any corrections made at the meeting held on 13th December 2017.

CHAIR

Gadewir y dudalen hon yn wag yn fwriadol



CABINET – 13TH DECEMBER 2017

SUBJECT: HAFOD-YR-YNYS AIR QUALITY ACTION PLAN

REPORT BY: ACTING DIRECTOR CORPORATE SERVICES AND SECTION 151 OFFICER

-
- 1.1 The attached report was considered by the Health, Social Care and Wellbeing Scrutiny Committee on the 5th December 2017. The recommendations of the Health, Social Care and Wellbeing Scrutiny Committee will be reported verbally to Cabinet on 13th December 2017.
 - 1.2 Members will be asked to consider the recommendations of the Health, Social Care and Wellbeing Scrutiny Committee.

Author: Amy Dredge, Committee Services Officer

Appendix 1 Hafod-yr-ynys Air Quality Action Plan



HEALTH SOCIAL CARE & WELLBEING SCRUTINY COMMITTEE – 5TH DECEMBER 2017

SUBJECT: HAFOD-YR-YNYS AIR QUALITY ACTION PLAN

REPORT BY: CORPORATE DIRECTOR, SOCIAL SERVICES

1. PURPOSE OF REPORT

- 1.1 This report provides an update on the development of the Hafod-yr-ynys Air Quality Action Plan (AQAP) and presents the final draft AQAP.
- 1.2 To seek any views and recommendations on the Hafod-yr-ynys Air Quality Action Plan prior to presentation to Cabinet on the 13th December 2017.

2. SUMMARY

- 2.1 This report provides information on the progress of the production of the Hafod-yr-ynys AQAP and presents a final draft of the document for acceptance by members of the committee.
- 2.2 The national nitrogen dioxide air quality objectives are being exceeded at receptor locations on Hafod-yr-ynys Road. The local authority is required to designate any area failing the national air quality objectives as an Air Quality Management Area (AQMA) and produce an AQAP which details measures to bring the pollutant back within acceptable limits.
- 2.3 The draft AQAP for Hafod-yr-ynys has recently been through a public consultation process. The 21 responses that were received are included at Appendix 2. The final draft AQAP has been updated in light of consultation responses received and is attached at Appendix 1. The consultation responses received have not altered the overall content of the plan, however minor amendments have been made.
- 2.4 Members are asked to consider the draft Hafod-yr-ynys AQAP and provide any views and comments prior to presentation to Cabinet for approval.

3. LINKS TO STRATEGY

- 3.1 Local Air Quality Management (LAQM) is a statutory requirement. Addressing air quality contributes to the Healthier Caerphilly and Greener Caerphilly priorities within the Caerphilly Local service Board single integrated plan, Caerphilly Delivers.
- 3.2 Addressing air quality contributes to the following Well-being goals within the Well-being of Future Generations Act (Wales) 2015:
 - A prosperous Wales
 - A resilient Wales
 - A healthier Wales
 - A more equal Wales
 - A Wales of cohesive communities
 - A globally responsible Wales.

4. THE REPORT

- 4.1 All local authorities are required by the Environment Act 1995 to review and assess air quality within their area for present and future years. Previous reports to the Health, Social Care and Well-being Scrutiny Committee have provided information on the air quality monitoring being undertaken within Hafod-yr-ynys. Under the provisions of the Environment Act 1995, the Government has established a set of national objectives for specific pollutants having regard to scientific and national evidence on the effects on health. Local Authorities are required to carry out reviews to determine whether there is compliance with these objectives and if there is not, to incorporate management controls to improve air quality bringing it within the acceptable levels.
- 4.2 The Hafod-yr-ynys Air Quality Management Area (AQMA) was declared in November 2013 following a Detailed Assessment which confirmed that monitoring results were continuing to fail the air quality objective for nitrogen dioxide. A Further Assessment report was undertaken and submitted to Welsh Government in April 2015. Further air quality monitoring, modelling, and assessment has been undertaken following completion of the £1.3 million Crumlin Junction improvements.
- 4.3 An air quality steering group meeting was held with residents of Hafod-yr-ynys and key stakeholders on 9th March 2017 where officers of the authority discussed the contents of the draft action plan. The draft air quality action plan consultation process commenced in June 2017 and concluded on the 31st August 2017. The Council received 21 responses to the consultation which are summarised in Appendix 2 attached to the report. There were no recommendations to remove any proposed options, however the merits of the suggestion from Public Health Wales that the introduction of a low emission zone be considered are still being assessed.
- 4.4 Welsh Government have recommended that the authority undertake further traffic and air quality monitoring within the area to better refine the air quality model. It is accepted that more detailed air quality and traffic data will bring a better understanding of the current exceedance situation, not only in terms of overall source apportionment, but in terms of the emission profile linked to specific vehicle classes. Consequently, additional nitrogen dioxide diffusion tubes have been placed in the locality and options for an additional continuous air quality monitoring station are also being explored. An emissions monitoring survey has recently been undertaken with a view to providing an analysis of the vehicle types/numbers giving rise to the greatest concentrations. Proposals for a more detailed traffic survey including detailed speed, queue lengths and fleet composition are also being developed together with a wide scale origin and destination survey to understand the vehicle users of the route and how behaviour could change as a result of potential measures.
- 4.5 The Action Plan is a living document and actions will be subject to review as and when required. As monitoring and actions progress, updates will be provided to residents, key stakeholders and Welsh Government. Environmental Health are working very closely with Welsh Government officials in respect of this project to ensure that any actions progressed in this area not only improve the air quality and subsequently public health, but also complement the national NO₂ Plan for the UK, in which Hafod-yr-ynys and Cardiff feature.
- 4.6 Members are asked to consider the draft Hafod-yr-ynys AQAP and provide any views and comments prior to presentation to Cabinet for approval.

5. WELL-BEING OF FUTURE GENERATIONS

- 5.1 Local Air Quality Management contributes to the Well-being Goals as set out in Links to Strategy above. The service's activity in this regard is consistent with the five ways of working as defined within the sustainable development principle in the Act in that it is focussed on preventing harm to public health. The service follows a statutory process in relation to Local

Air Quality Management and uses a range of strategies, activities and interventions that ensure an integrated and balanced approach to service delivery. This process seeks to balance the need for proactive intervention programmes with the need to promote, educate and inform both key stakeholders and the public; collaborating with them to promote and improve air quality over the long term.

6. EQUALITIES IMPLICATIONS

6.1 There are no equalities implications arising directly from this report.

7. FINANCIAL IMPLICATIONS

7.1 There are no financial implications arising directly from this report. However as you will note from the table of options within the action plan, significant internal and external investment will be required to take some of the larger infrastructure options forward. The additional traffic counts, air quality monitoring and modelling work will be realised utilising existing Environmental Health revenue budgets as far as possible and support is also being sought from Welsh Government.

8. PERSONNEL IMPLICATIONS

8.1 There are no personnel implications associated with this report.

9. CONSULTATIONS

9.1 The report has been sent to the consultees listed below and all comments received have been reflected within the report.

10. RECOMMENDATIONS

10.1 Scrutiny Committee is asked to consider and make any recommendations to Cabinet on the 13th December 2017, on the draft Hafod-yr-ynys AQAP attached at Appendix 1.

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 (1) To mitigate any potential impacts on health and to comply with the statutory obligations on the Local Authority.
- (2) To ensure that the Local Air Quality Management process is progressed effectively.

12. STATUTORY POWER

12.1 The Environment Act 1995 s.83.1.

Author: Maria Godfrey, Team Leader Pollution Control & Emergency Planning
Consultees: Cllr Eluned Stenner, Cabinet Member for Regeneration and Environment
Cllr Lyndon Binding, Chair of Health Social Care & Wellbeing Scrutiny Committee
Cllr June Gale, Vice Chair of Health Social Care & Wellbeing Scrutiny Committee
Cllr Mike Davies, Local Ward Member – Crumlin
Cllr Carl Thomas, Local Ward Member - Crumlin
Dave Street, Corporate Director, Social Services

Rob Hartshorn, Head of Public Protection
Social Services Senior Management Team
Ceri Edwards, Environmental Health Manager
Lisa Lane, Corporate Solicitor
Anwen Cullinane, Senior Policy Officer (Equalities and Welsh Language)
Mike Eedy, Finance Manager
Shaun Watkins, HR Manager
Dean Smith, Principal Engineer
Marcus Lloyd, Deputy Head of Programmes
Tim Stephens, Development Control Manager
Rhian Kyte, Strategic Planning Team Leader

Appendices:

Appendix 1: Final Draft of Hafod-yr-ynys AQAP

Appendix 2: Summary of Consultation Responses



Hafod-yr-ynys Air Quality Action Plan (2017).

Report for Caerphilly County Borough Council

Customer:

Caerphilly County Borough Council

Customer reference:

Hafod-yr-ynys Air Quality Action Plan (2017).

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Nigel Jenkins

Date:

10 November 2017

Ricardo Energy & Environment reference:

Ref: Hafod-yr-ynys Air Quality Action plan

Report Structure

This report constitutes the Hafod-yr-ynys Air Quality Action Plan. The Action Plan Report is set-out as follows:

- Chapter 1. Introduction
- Chapter 2. Development of an Action Plan
- Chapter 3. Legislative framework and existing policy within Caerphilly which impact on air quality.
- Chapter 4. LAQM work undertaken in Hafod-yr-ynys and monitoring undertaken.
- Chapter 5. Assessment of the options considered for inclusion in the AQAP.
- Chapter 6. Modelling assessment of the shortlisted measures to predict their likely impact on air quality concentrations.
- Chapter 7. Assessment of the shortlisted measures including social, environmental and economic impacts.
- Chapter 8. Outlines the draft AQAP & Consultation
- Chapter 9. Conclusion and Recommendations

Appendix 1: Hafod-yr-ynys Air Quality Action Plan (Formatted for Welsh Government submission)

Appendix 2: AQAP list of measures

Appendix 3: Model Methodology and Verification

This report is prepared for:

Local Authority Officer	Maria Godfrey
	Caerphilly County Borough Council Cyngor Bwrdeistref Sirol Caerffili
Department	Team Leader Pollution Control & Emergency Planning
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Report reference number	Hafod-yr-ynys Air Quality Action Plan
Date	10/11/2017

Executive summary

This report has been prepared to evaluate and present options that Caerphilly County Borough Council can consider and take forward as a AQAP for the Hafod-yr-ynys AQMA. The Hafod-yr-ynys draft AQAP will be set-out in a format similar to an Air Quality Action Plan as required the Welsh Government, in fulfilment of Part IV of the Environment Act 1995 - Local Air Quality Management.

This document will be used to provide an overview of Action Plan measures and options that may be considered by Caerphilly County Borough Council for engagement with stakeholders, communities and Welsh Government.

The Action Plan process is set-out below and follows the Action Plan requirements set-out in the interim Welsh Government policy guidance.

The following steps were taken during the development of the Action Plan:

- Step 1. Review of LAQM PG (16) Wales to understand the LAQM requirements
- Step 2. Review current local policies, air quality and recent assessments
- Step 3. Creation of long list of action plan measures that could be considered
- Step 4. Review of the short list of measures to be adopted within the plan
- Step 5. Assess the impact of measures
- Step 6. Draft Action Plan Report for consultation and engagement
- Step 7. Deliver final AQAP

This report will provide information for steps 1 – 6, thereafter the council will engage and consult with stakeholders. The next step toward finalising the AQAP will involve a review of feed-back, further implementation costing and viability analysis before publishing the final AQAP.

As required by Local air quality management interim policy guidance for Wales (March 2016) the Air Quality Action Plan has been developed in recognition of the legal requirement on the local authority to work towards air quality objectives under Part IV of the Environment Act 1995 and relevant regulations made under that part.'

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Appendices

Appendix 1: Hafod-yr-ynys Air Quality Action Plan (Formatted for Welsh Government submission)

Appendix 2: AQAP list of measures

Appendix 3: Model Methodology and Verification

1 Introduction

This document is the Air Quality Action Plan (AQAP) which aims to address the exceedances of the air quality objectives identified along the A472 at Woodside Terrace, Hafod-yr-ynys. Caerphilly County Borough Council declared Hafod-yr-ynys as an Air Quality Management Area (AQMA) in November 2013. Following the declaration of the AQMA it is the statutory duty of the County Borough Council to develop an AQAP to address the air quality issues locally.

The AQAP provides information on the current air quality concentrations within the Hafod-yr-ynys AQMA and presents potential measures for consideration by the Council and consultation with key stakeholders. Following the stakeholder engagements and review by the Council, a final AQAP will be produced for the Welsh Government and Caerphilly County Borough Council.

The Hafod-yr-ynys AQMA was declared for exceedances of the annual average national objective for nitrogen dioxide (NO₂) set at 40 µg.m⁻³. The annual exceedance of the limit has been attributed to emissions from a combination of sources but mainly those from road traffic. Monitoring has indicated that the hourly concentrations of NO₂ measured as a result of traffic emissions result in exceedances of the annual NO₂ objective at the automatic monitoring site. The AQMA was declared on exceedances measured at residential properties along the A472 at Woodside Terrace and as a result the AQAP will focus on measures to reduce the exposure of residents and reduce or improve emissions from the associated traffic on the A472 at Woodside Terrace.

This action plan has been developed in accordance with the legal requirements placed on the local authority to work towards air quality objectives and improve local air quality under Part IV of the Environment Act 1995 and relevant regulations under that part.

1.1 Background

The County Borough of Caerphilly was created in 1996 as part of the reorganisation of local government. It occupies approximately 28,000 hectares of the South Wales Valleys with a population of around 170,000. It stretches over 40km between the Urban Centres of Cardiff and Newport in the South and the Brecon Beacons to the North taking in all parts of the valleys of the rivers Rhymney, Sirhowy and Ebbw. It contains some 50 distinct towns and villages, many (particularly in the North) are linear settlements located on the valley floors. Hafod-yr-ynys lies to the North-West of Newport, between Crumlin and Pontypool.

Historically the County Borough of Caerphilly was a major source of heavy industry and coal mining. The main sources of air pollution today arise from heavy traffic flow in and around the town centres, particularly in the Caerphilly and Hafod-yr-ynys areas, where there is frequent queuing and congestion. As a result of local congestion Woodside Terrace, Hafod-yr-ynys has been declared an Air Quality Management Area (AQMA).

1.2 Hafod-yr-ynys Air Quality Management Area

The Hafod-yr-ynys AQMA is situated on the A472 which is a main trunk road connecting Pontypool to the north-south A467. The A472 passes through the Woodside Terrace section from Pontypool as it approaches the A467 (Newbridge – Llanhilleth section). The A472 is a heavily traffic main route which carries 21,400 vehicles per day, dominated by cars and LGVs at 81.3% and 14.3% respectively. However previous emissions source apportionment studies have shown that although Heavy Diesel Vehicles (HGVs and buses) only represent 3.7% of the fleet on this road, their NO_x emissions contribution was significantly higher at 35%.

The Woodside Terrace section of the A472 leads into a junction at the A467 and is a single carriage section of road with a speed limit of 30mph. The A472 approaching Woodside Terrace from Pontypool has vehicles decelerating/braking as they approach the AQMA. Inversely vehicles accelerate uphill to join a two-lane section of the A472 as they leave the AQMA.

The A472 section at Woodside Terrace is set in a valley, running NE – SW with a downward slope gradient of approx. 1 – 2% (E- W). The road is set in a semi-canyonised environment with 2 storey residential cottages boarding the road along the southern boundary of the AQMA and an upward sloping valley wall to the northern boundary of the road. The A472 passes directly in front of and within 2-5m of many of the residential properties to the south of the road, with some additional

residential properties located within 5-10m of the road situated north of the road toward the latter SW section of the AQMA.

The Air Quality Management Area consists of the area surrounding the A472 where relevant exposure is present. Figure 1 shows the Hafod-yr-ynys AQMA and includes the current automatic monitoring site measuring NO₂. The close proximity of houses to the road where traffic is accelerating/decelerating has resulted in the declaration of the AQMA. There are a number of factors which can contribute to the exceedences of the NO₂ objective limit in this location including:

- the proximity of residential properties to the road;
- restricted circulation and dispersion of pollutants due to the local topography;
- the incline of the road which can effect acceleration/deceleration loading on engines and resultant emissions;
- the change in speed limits and management of speed on the approach to the AQMA from the dual carriage-way;
- the volume and vehicle types travelling on the A472; and
- congestion and queuing at various peak traffic times.

These contributing factors have been considered in the approach and the recommended measures to be proposed in the Air Quality Action.

Figure 1: Hafod-yr-ynys AQMA with monitoring site (green box)



The AQMA boundary is presented in Figure 2.

Figure 2: AQMA Boundary



2 Development of the Action Plan

The development of the Hafod-yr-ynys AQAP needs to consider a number of key objectives as well as setting out the measures the Council is to develop to improve air quality within the AQMA and wider area.

2.1 Key objectives the AQAP is required to address

The AQAP addresses the key areas of concern for public health and the environment:

- Air quality and health
 - Action plan measures target local pollutant concentration reduction and exposure reduction for residents within Caerphilly.
- Air quality and the natural environment
 - Action plan measures targets reductions in emissions to air of gaseous and particulate pollutants which effect local fauna and flora.
- Air quality and traffic noise
 - Action plan measures targets reduced traffic volumes within the AQMA to reduce traffic noise.
- Air quality and climate change
 - Action plan measures targets cleaner fleets and smoother flow of traffic to reduce emissions of CO₂.
- Well-being of Future Generations (Wales) Act 2015
 - Action plan measures targets those areas where air quality is failing the national air quality objectives and recommends a list of actions to drive down pollution concentrations as low as possible and beyond national standards.
 - Reference to the Action Plan will also figure in the Public Services Board's local well-being plan so that any decisions made are done so with areas of poor air quality in mind.

2.2 Action Plan requirements

Following "local air quality management interim policy guidance for Wales (March 2016)" an air quality action plan must include the following:

- quantification of the source contributions to the predicted exceedences of the relevant objectives, where possible. This will allow the action plan measures to be effectively targeted;
- evidence that all available options have been considered on the grounds of cost-effectiveness and feasibility. Cost-beneficial measures should be given priority, but there will be times when cost-effective measures are required to work towards objectives;
- how the local authority will use its powers and also work in conjunction with other organisations in pursuit of the air quality objectives;
- clear timescales in which the authority and other organisations and agencies propose to implement the measures within the plan;
- where possible, quantification of the expected impacts of the proposed measures and an indication as to whether the measures will be sufficient to meet the air quality objectives. Where feasible, data on emissions should be included as well as data on concentrations; and
- how the local authority intends to monitor and evaluate the effectiveness of the plan.

2.2.1 Actions outside a local authority's control

Some of the actions needed to improve air quality may be outside the local authority's direct control. If a source over which an authority has little control is responsible for a significant percentage of local emissions, an authority should not demand disproportionate emissions reductions from other sources in pursuit of the objectives. Instead it should note in its action plan that it has done all that it reasonably can to bring about reasonable and proportionate emissions reductions from those sources over which it has influence.

Local authorities should make clear any limitations in their action plans and show the extent to which they rely on actions by others, such as NRW and the Welsh and UK Governments, to work towards meeting the objectives. The plan should show how other bodies have been involved in its development.

Local authorities have a duty to keep their action plans up to date. Section 84(4) of the 1995 Act states that an authority may from time to time revise an action plan. Whenever an action plan is revised, local authorities must consult the Welsh Ministers and other statutory consultees (see Schedule 11(1)(c) of the 1995 Act).

2.2.2 Action Plan progress monitoring

In order to ensure that local authorities implement the measures within an action plan by the timescales indicated within that plan, the Welsh Government expects authorities to submit annual progress reports once the final action plan has been implemented. These progress reports list the measures within the action plan, include the timescales by which they are/were due to be implemented and give an update on progress in terms of implementation.

2.3 Leading the Air Quality Action Plan

The development of the Action Plan involves leadership and close engagement with the relevant departments within Caerphilly County Borough Council. Local authority departments should be constructively engaged in agreeing measures to improve air quality and meet the legal requirement to work towards air quality objectives.

Caerphilly Council has set up a steering group to take forward the development and implementation of the Action Plan for Hafod-yr-ynys. The members of the steering group consist of residents, representatives from various department of the Council including Highways, Planning and Environmental Health along with Local Ward Members. In addition, external stakeholders such as Environmental Health representatives from neighbouring authorities and Public Health Wales also participate in the work of the group.

The draft Action Plan will go out to public consultation in May 2017 following the local election period. The Action plan will be available on the Council's website and members of the public will have an opportunity to provide their views on the Plan and the options being put forward for implementation.

2.4 Air Quality Action Plan Steering Group

Establishing an Action Plan steering group helps develop and lead the implementation of Action Plans. These groups should include all the relevant stakeholders involved in carrying out the measures detailed in the plan. The steering group can also play a key role in formulating the annual action plan progress report.

The steering group should engage with other local authority departments- Transport planners, land use planners, environmental protection, Public health, Economic development/regeneration, corporate policy and education departments.

2.5 Action Plan Development Process

The Action Plan process is set-out below and follows the action Plan requirements set-out in the interim policy guidance.

The following steps were taken during the formation of the Action Plan:

- Step 1. Review of LAQM PG (16) Wales to understand the LAQM requirements
- Step 2. Review current local policies, air quality and recent assessments
- Step 3. Creation of long list of action plan measures that could be considered
- Step 4. Review of the short list of measures to be adopted within the plan
- Step 5. Assess the impact of measures
- Step 6. Draft Action Plan Report for consultation and engagement
- Step 7. Deliver final AQAP

This report will provide information for steps 1 – 6, thereafter the council will engage and consult with stakeholders before a further review and finalisation of the final AQAP.

3 Legislative Framework for Air Quality

3.1 Local Air Quality Management

The Environment Act 1995 gives local authorities responsibilities and duties for air quality at a local level. This includes the responsibility to review and assess key pollutants.

The Local Air Quality Management (LAQM) framework requires local authorities to annually review and assess air quality. It is a statutory duty of the County Borough Council to declare an Air Quality Management Area (AQMA) where exceedances of the air quality objectives are identified. The County Borough Council is then required to produce an AQAP to address the air quality within the area to reduce pollutant concentrations.

This action plan has been developed in recognition of the legal requirement on the local authority to work towards air quality objectives under Part IV of the Environment Act 1995 and relevant regulations made under that part. The Wales LAQM PG (16) outlines the requirements of an AQAP, they must focus on effective and quantifiable measures that improve air quality. Measures which cannot be quantified but will still lead to improved air quality should still be considered such as community engagement and active travel plans.

The Council has prepared this Action Plan to demonstrate that they are working towards the air quality objectives set out under the legislation. LAQM PG (16) sets out the minimum requirements of an AQAP, this includes:

- Provide detailed background on the Local authority's duties under Part IV of the 1995 Act.
- Reference previous review and assessment reports.
- Quantification of the sources contributing to the exceedance identified.
- Detail measures to improve air quality
- Evidence that all available options have been considered on the ground of cost effectiveness and feasibility.
- Details on how the local authority will use its powers and also work in conjunction with other organisations in the pursuit of the air quality objectives.
- Clear timescales in which the authority and other organisations propose to implement the measures within the plan.
- Where possible quantification of the expected impacts of the proposed measures and an indication whether the proposed measures will be sufficient to meet the air quality objectives.
- How the local authority intends to monitor and evaluate the effectiveness of the plan?

3.2 Air Quality Objectives

The air quality objectives applicable to LAQM in Wales are set out in the Air Quality (Wales) Regulations 2010 and are shown in Table 1. This table shows the objectives in units of micrograms per cubic metre ($\mu\text{g.m}^{-3}$) with the number of exceedances in each year that are permitted (where applicable).

Table 1: Air Quality Objectives

Pollutant	Air Quality Objective Concentration	Measured as
Nitrogen Dioxide	200 $\mu\text{g.m}^{-3}$ not to be exceeded more than 18 times a year	1 hour mean
	40 $\mu\text{g.m}^{-3}$	Annual Mean
Particulate Matter (PM ₁₀)	50 $\mu\text{g.m}^{-3}$ not to be exceeded more than 35 times a year	24 hour mean

	40 $\mu\text{g}\cdot\text{m}^{-3}$	Annual mean
--	------------------------------------	-------------

The locations where the air quality objectives apply are defined as locations outside buildings or other natural or man-made structures above or below ground where members of the public are regularly present and might reasonably be expected to be exposed over the relevant averaging period of the objectives. Typically, these include residential properties, hospitals and schools for the longer averaging periods (i.e. annual mean) and the above locations plus workplaces, shopping areas etc. for short-term (i.e. 1-hour and 24-hour) pollutant objectives

Table 2: Locations Where Objectives Apply

Averaging Period	Objectives should <i>apply</i> at...	Objectives should generally <i>not</i> apply at...
Annual Mean	All locations where members of the public might be regularly exposed. Building façades of residential properties, schools, hospitals, care homes etc.	Building facades of offices or other places of work where members of the public do not have regular access. Hotels, unless people live there as their permanent residence. Gardens of residential properties. Kerbside sites (as opposed to locations at the building façade), or any other location where public exposure is expected to be short term
24-hour mean and 8-hour mean	All locations where the annual mean would apply, together with hotels. Gardens of residential properties.	Kerbside sites (as opposed to locations at the building façade) or any other locations where public exposure is expected to be short term
1-hour mean	All locations where the annual mean and 24 and 8-hour mean objectives apply. Kerbside Sites (for example, pavements of busy shopping streets.) Those parts of car parks, bus stations and railway stations etc. which are not fully enclosed, where members of the public might reasonably be expected to spend one hour or more. Any outdoor locations where members of the public might reasonably expect to spend 1 hour or longer.	
15-min mean	All locations where members of the public might reasonably be exposed for a period of 15 minutes.	

3.3 Health effects of poor air pollution

In the UK air pollution currently has an estimated equivalent health cost of up to £20 billion each year. Air pollution on average reduces the life expectancy of every person by 7-8 months. Air pollution not only impacts on human health it also impacts on ecosystems and vegetation.

In the UK there are various sources of air pollution, these include transport, industrial process, energy production and natural sources. The Government has identified eight key pollutants for which health

based limit values/objectives have been set. These objectives are defined in the National Air Quality Strategy (NAQS).

- Nitrogen Dioxide (NO₂)
- Particulate Matter (PM₁₀)
- Particulate Matter (PM_{2.5})
- Benzene
- 1,3 Butadiene
- Lead
- Sulphur Dioxide (SO₂)
- Carbon Monoxide (CO)
- Ozone (O₃)

Additionally, as more evidence has established the detrimental health effects of fine particulate matter, those particles less than 2.5 microns in size (PM_{2.5}), the national government is also targeting UK-wide reductions in PM_{2.5}. As well as national government actions on PM_{2.5}, local authorities also have a role to play and are also expected to work towards reducing emissions and concentrations of PM_{2.5} in their local area.

Whilst this AQAP is predominately focused on reducing NO₂ concentrations, the measures set out will have a positive effect on the reduction of the other air pollutants, especially Particulate Matter.

3.4 Existing Strategies and Policies relevant to Air Quality in Caerphilly County Borough.

3.4.1 Caerphilly Town Centre AQAP

The Caerphilly Town Centre AQAP sets out a work programme to improve air quality in and around the Caerphilly AQMA, which was declared in 2008 for exceedances of the NAQS objectives for nitrogen dioxide (NO₂). Modelling identified that the likely dominant source of NO₂ in the town centre AQMA is road transport. Both queuing and moving heavy duty vehicles (HDV), light goods vehicles (LGV) and cars contribute approximately equally to the high NO₂ concentrations recorded in Caerphilly town centre

The Plan reports that more than a 20% reduction in traffic emissions of oxides of nitrogen (or NO_x, which is a precursor to NO₂) would be necessary to achieve the annual mean air quality objective for NO₂, based upon 2008 figures. The AQAP considers a suite of options to improve air quality and recommends some of these for implementation following the activities and recommendations of a CCBC steering group, which are aimed at reducing levels of air pollution within the AQMA in Caerphilly town centre.

The Plan also sets actions being progressed by other organisations, for which the actions will be monitored and progress reported annually. It is important that the AQAP for Hafod-yr-ynys compliments the measures set out within the Caerphilly Action Plan and they work towards improved air quality within the Caerphilly area.

3.4.2 Noise Action Planning Priority Area (NAPPA)

Action Plans should also make further consideration to the effects of traffic noise as required under Wales LAQM.PG(16). Special consideration should be given to noise action planning priority areas and any other areas where a local authority considers traffic noise to be a matter of concern, where these may be subject to changes in traffic noise levels as a result of air quality management measures. The Welsh Government “*A noise action plan for Wales 2013–2018*”¹ sets out the vision for Wales and links to Noise Action Area maps².

Hafod-yr-ynys has been designated as a Noise Action Planning Priority Area as part of the work being taken forward under the Environmental Noise Directive.

¹ <http://gov.wales/docs/desh/publications/131217noise-action-plan-for-wales-en.pdf>

² <http://data.wales.gov.uk/apps/noise/#lat=52.4493&lon=-3.7408&zoom=8&time=den&theme=road>

3.4.3 Local Development Plan

Strategy Policy 19 (SP19) in the LDP seeks to implement improvements to the existing transport infrastructure that;

- Address social exclusion by increasing accessibility to employment, services and facilities throughout the County Borough
- Assist in regenerating the Heads of the Valley Regeneration Area through creating and improving transport links to the settlements in the Northern and Southern Connections Corridors, and / or
- Reinforce the role and function of settlements, and/or
- Reduce the level of traffic movements and / or congestion, within any identified air quality management area, and/or
- Promote the most efficient use of the transport network.

3.4.4 South East Wales Valleys Local Transport Plan

The South East Wales Valleys Local Transport Plan (LTP)³, which has been jointly produced by Blaenau Gwent, Caerphilly, Merthyr Tydfil, Rhondda Cynon Taf and Torfaen County Borough Councils, sets out the local authorities' priorities for transport schemes in the five-year period 2015 to 2020, and their medium and longer term aspirations up to 2030.

Local Transport Plans across Wales have replaced Regional Transport Plans, which expired on 31 March 2015. The South East Wales Valleys Local Transport Plan was published in January 2015.

The plan outlines the intention to make best use of the existing regional road network with the aim of improving journey time, reducing congestion and improving air quality. It recognised air quality monitoring data as an indicator of the outcome of transport schemes within the area.

The LTP links with other existing strategies and policies and makes reference to Air Quality Action Plans due to the emissions from road traffic being the highest contribution to local air quality problems within the area. The plan also makes reference to the link between air quality and health. The LTP links with local public health objectives which includes the adverse health impacts of noise and pollution.

3.4.5 Wellbeing of Future Generations Act (Wales) 2015

The Wellbeing of Future Generations Act, is an Act of the National Assembly for Wales to make provision requiring public bodies to do things in pursuit of the economic, social, environmental and cultural well-being of Wales in a way that accords with the sustainable development principle.

The Act sets out wellbeing goals for Wales, these include:

- A resilient Wales- A nation which maintains and enhances the natural environment.
- A healthier Wales- A society in which people's physical and mental wellbeing.

3.4.6 Air Quality Regulations (Wales) Regulations 2010

The Air Quality Standards (Wales) Regulations 2010 incorporate the CAFÉ Directive and the Fourth Daughter Directive into Welsh law, and replaced the Air Quality Standards (Wales) Regulations 2007. The Regulations came into force on 11 June 2010.

The regulations set out the limit values for Air Quality as set out by the European Union (EU).

3.4.7 Health, Social Care & Well-being Strategy

The Health, Social Care and Well-being Partnership⁴ provides the overarching strategic leadership, direction and management for the development of the health, social care and well-being agenda

³ <http://www.caerphilly.gov.uk/Services/Transport-and-parking/Local-Transport-Plan>

⁴ <http://www.caerphilly.gov.uk/CaerphillyDocs/Adults-and-older-people/HSCW-Strategy-2011-14.aspx>

within Caerphilly county borough. The Health, Social Care & Well-being Strategy sets out the vision for Caerphilly as a place where “people live longer and healthier lives” The objectives set within the strategy to work towards include:

- To improve public health by promoting factors which contribute to healthy lifestyles and well-being.
- To reduce health inequities by tackling the effects of deprivation and the wider determinants of health.
- To expand and develop community based health and social care services to enable people to live safe, fulfilled lives that are as active as possible.
- To enable independent living for families and carers by empowering them to make informed choices and offering opportunities for them to get involved in developing local services.
- To develop and strengthen preventative work and service provision for vulnerable children and adults to prevent crisis.

3.4.8 Climate Change Strategy

The Climate Change Strategy for Caerphilly County Borough was produced by the Living Environment Partnership, one of the four partnerships of the Community Strategy. This group was predominantly made up of environmental organisations but on climate change issues it linked to a number of partners including Aneurin Bevan Local Health Board, Caerphilly Community Safety Partnership, Health Challenge Caerphilly, National Farmers Union, Sustrans, CADW, Groundwork Caerphilly and Welsh Government, to name but a few.

The aims of the Strategy are:

- To bring together organisations from all sectors and coordinate a joined up response to the challenge of climate change, using the expertise and experience of partners and sharing good practice.
- To establish baseline information about the contribution that Caerphilly County Borough makes to global climate change, in terms of greenhouse gas emissions from all sectors.
- To promote ownership of the responsibility for greenhouse gas mitigation within the County Borough, amongst all sectors.
- To encourage and facilitate greenhouse gas mitigation through providing advice and guidance to all sectors.
- To anticipate the possible effects that global climate change may have on Caerphilly County Borough and to begin planning the adaptation measures required to minimise the potentially harmful consequences of climate change on our residents and the local environment.
- To fully appreciate both the potential risks but also the potentially beneficial effects of climate change and to identify a range of opportunities that could arise from the environmental changes presented.

The Climate Change Strategy has since been replaced by the Single Integrated Plan (SIP), with environmental issues within the SIP being part of “Greener Caerphilly”. To “Reduce the causes and adapt to the effects of Climate Change”, is one of the 3 priorities of the Greener Caerphilly partnership. Work on this is reported to the Greener Caerphilly Leadership Group and on to the Local Service Board.

Within Caerphilly County Borough Council, strategies and actions have been put in place for us to play our part in combating climate change

3.4.9 Carbon Reduction Strategy

The Authority, working with the Carbon Trust, developed a long-term carbon reduction strategy in 2009. The ambitious but achievable target of a 45% reduction in CO₂ emissions by 2019 was agreed. It is anticipated that this target will be met by a mixture of:

- good housekeeping (10%)
- invest to save energy efficiency projects (20%)
- good design and asset management (10%)
- renewable energy (5%)

3.4.10 Housing

Housing accounts for 27% of the UK's carbon emissions. The rising cost of energy has resulted in an increase in Caerphilly residents being driven in to fuel poverty. Work is ongoing with Housing Services, housing associations and residents to address energy issues.

The Authority's Housing Services have an ongoing programme involving improving the energy efficiency of homes, including innovative measures such as external wall insulation and renewable technologies such as solar panels and heat pumps. They also have a programme replacing old boilers with new condensing boilers.

3.4.11 Adaptation Plan for Caerphilly County Borough Council

Caerphilly County Borough Council is preparing a Climate Adaptation Plan for the borough, and has been engaging with all Council Service areas. This is following the methodology set out in the guidance accompanying the Climate Change Act 2008. A Local Climate Impact Profile (LCLIP) has been completed and approved by the Authority's Corporate Management Team in July 2015. The LCLIP identified 128 impacts, of which 32 were rated as high priority.

4 Local Air Quality Management and previous Assessments of Air Quality

4.1 Local Air Quality Management

The 2010 Progress Report first identified Woodside Terrace, Hafod-yr-ynys as an area of concern in relation to the NO₂ annual mean objective. Further monitoring was to be conducted within the area to confirm if a Detailed Assessment would be required for the area.

The 2011 Progress Report confirmed exceedance of the NO₂ annual mean at Woodside Terrace, Hafod-yr-ynys and Caerphilly County Borough Council were required to proceed to a Detailed Assessment for the area.

An automatic monitoring site at Woodside Terrace was installed in November 2011. The Council monitors NO₂ at several locations throughout the Council area using both automatic and passive sampling methods. The Council has an **Automatic** Air Quality Station (AQMS) which is affiliated to the UK Automatic Urban and Rural Network (AURN) and data can also be access via the Welsh Air Quality Forum website⁵. The Council also deploys nitrogen dioxide (NO₂) diffusion tubes identified with the prefix **CCBC**. Monitoring locations within the Hafod-yr-ynys AQMA are presented in Figure 3.

Figure 3: Monitoring locations in Hafod-yr-ynys AQMA



4.1.1 Air Quality Concentrations in Hafod-yr-ynys

The automatic monitoring station in Hafod-yr-ynys is not representative of an exposure location, due to its close proximity to the road.

⁵ <http://www.welshairquality.co.uk>

Monitoring of NO₂ has showed that there has been exceedances of both the annual and 1-hour nitrogen dioxide objectives within the Hafod-yr-ynys Air Quality Management Area. The annual mean concentrations measured within Hafod-yr-ynys are presented in Table 3.

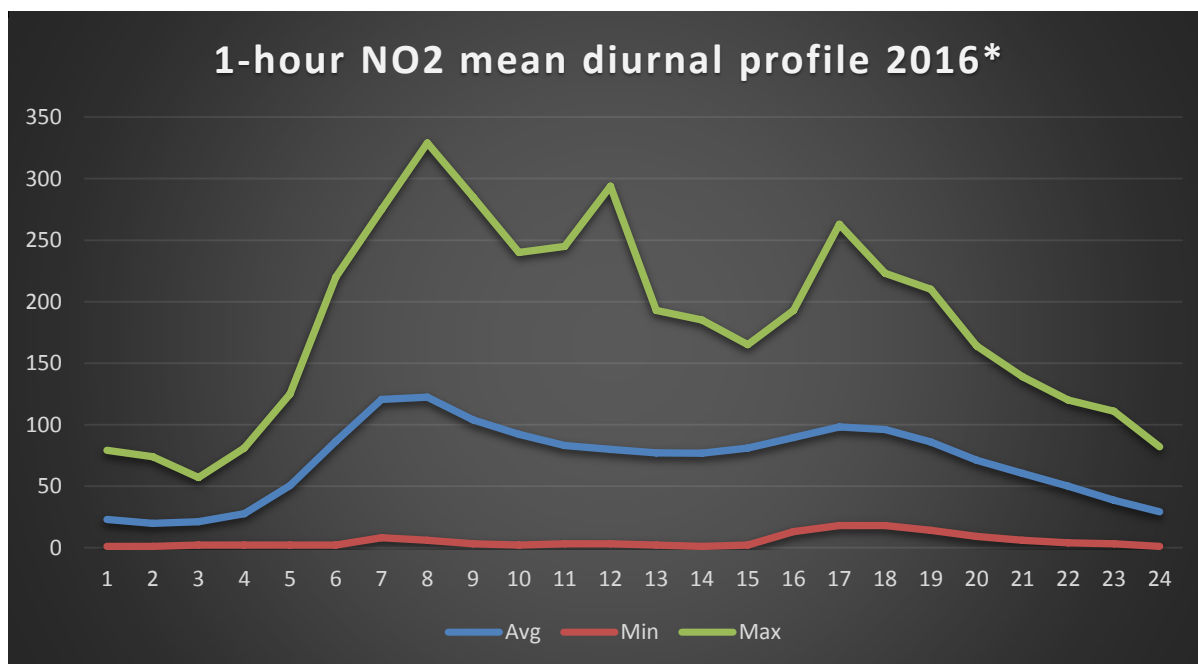
Table 3: Results of Automatic and Non-Automatic Monitoring (Annual Mean Concentrations)

Site ID	Site Name	Site Type	Annual Mean Concentration µg/m ³						
			2010	2011	2012	2013	2014	2015	2016*
Automatic Monitoring Station									
CAE6	Hafod-yr-ynys Roadside	Kerbside	-	-	70.9	68.3	67.7	68	70
Non-Automatic Monitoring									
CCBC 48	1 Woodside Tce, Hafodrynys	Roadside	43	41	45	48	46	42	40
CCBC 50	Just past Woodside Tce, on hill	Kerbside	43	55	46	50	47	47	47
CCBC 60	3 New Houses, opp. 5, Woodside Terrace	Roadside		49	41	41	39	32	36

**Full 2016 dataset has not been fully QA/QC at this time, therefore data should be treated as provisional.*

The diurnal profile of NO₂ over the year is presented in Figure 4. This identifies peak-time traffic flows during rush hours as well as the incidents of high (max) concentrations experienced at the kerbside automatic monitoring station.

Figure 4: 1-Hour mean NO₂ concentration diurnal for 2016



**Full 2016 dataset has not been fully QA/QC at this time, therefore data should be treated as provisional.*

The hourly mean concentrations measured within Hafod-yr-ynys AQMA are presented in Table 4 (Hourly Mean AQS objective for NO₂, not to be exceeded for more than 18 hours > 200 µg/m³)

Table 4: Results of Automatic monitoring station (1-hour mean concentrations)

Site ID	Site Name	Site Type	Number of exceedances of 200 Concentration µg/m ³						
			2010	2011*	2012	2013	2014	2015	2016**
	Automatic Monitoring Station								
CAE6	Hafod-yr-ynys Roadside	Kerbside	-	63	137	85	75	108	129

** Monitoring started in October 2011*

***Full 2016 dataset has not been fully QA/QC at this time, therefore data should be treated as provisional.*

4.2 Required reductions within the AQMA

Current monitoring of NO₂ identified continued exceedances of the annual average objective at the façade of the properties (exposure location) CCBC 48 - 1 Woodside Terrace, Hafod-yr-ynys. This measurement location is on the façade of a property and is therefore a relevant location of exposure as opposed to the continuous monitoring station at the kerbside.

This location is at the objective level of 40µg/m³, however it is this location that has exceeded the objective level between 0 – 8µg/m³ over the last 4 years. The current required in concentrations reduction target, therefore should be at least 4µg/m³ NO₂, to ensure compliance.

4.3 Previous Detailed Assessment (2013)

The Detailed Assessment was conducted in 2013 by Ricardo AEA on behalf of Caerphilly County Borough Council to assess the potential scale and extent of exceedances of the Air Quality Objectives within the study area. The Detailed Assessment focused on Woodside Terrace (A472, Hafod-yr-ynys. It was identified that the exceedance area encompasses all the house on the South side of A472 at Woodside Terrace as well as the houses to the North side of the A472 directly opposite Woodside Terrace. This equates to about 78 people being exposed to exceedances of the annual mean objective for NO₂.

In addition to the annual mean NO₂ objective, automatic monitoring for 2012 concluded that the NO₂ hourly mean objective was also breached in addition to the annual mean NO₂ objective. In light of the Detailed Assessment results it was concluded that CCBC should declare an AQMA encompassing all receptors identified within the study area with an exceedance of the NO₂ objective.

In light of the findings of the Detailed Assessment an AQMA was declared within Hafod-yr-ynys in November 2013.

4.4 Further Assessment (2013/14)

The Detailed Assessment identified exceedances of the NO₂ annual mean and 1 hour objectives in Hafod-yr-ynys. A Further Assessment was conducted to revisit the results of the Detailed Assessment and to carry out a source apportionment and scenario modelling in the study area based on 2013 monitoring results.

The results of the Further Assessment indicated that the NO₂ annual mean and 1-hour mean objectives were exceeded during 2013 and 2014 in the AQMA. The study confirmed the results of the Detailed Assessment and the area of exceedance remained unchanged.

It was estimated that NO_x reductions in the AQMA of between 4% and 60% are required in order to achieve compliance with the annual mean NO₂ objective.

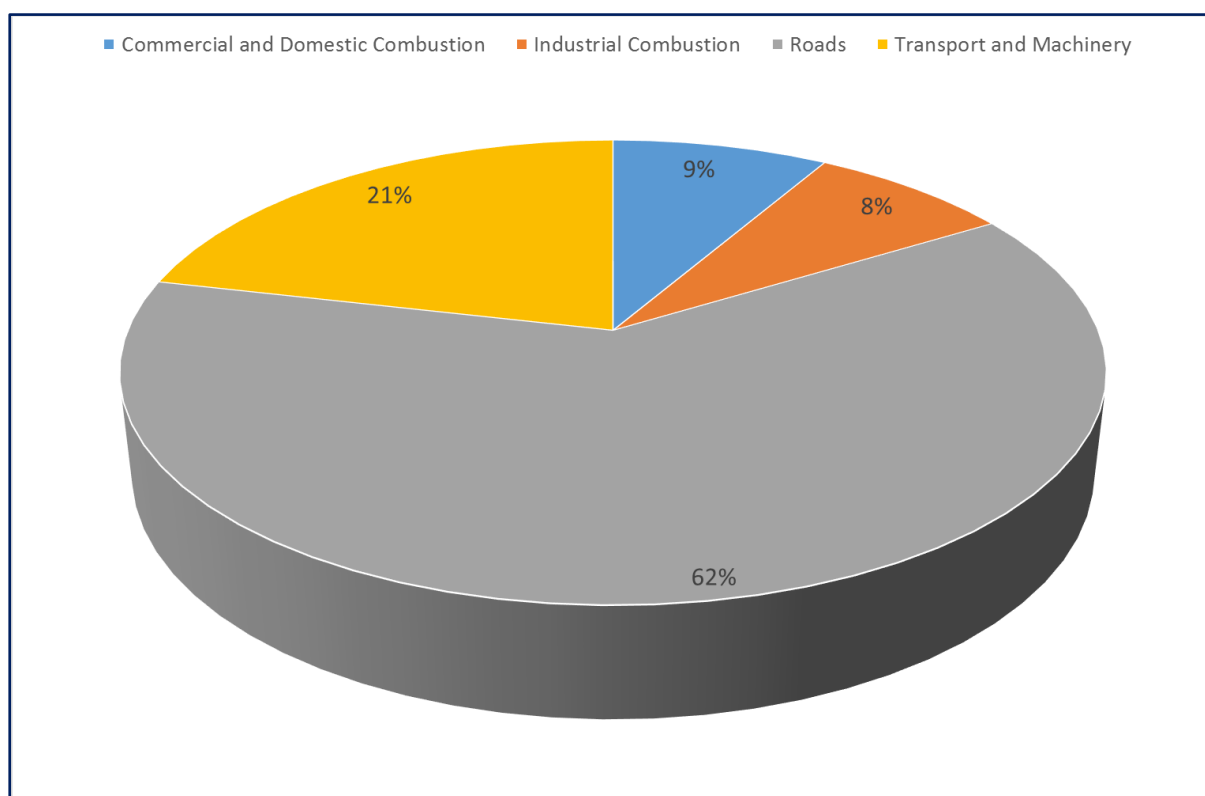
An emission inventory of NO_x emissions within the 1 km² grid square around the AQMA was compiled. Analysis of the results of the emission inventory indicated that 62% of NO_x emissions were due to road transport emissions. Further source apportionment analysis of NO_x emissions at a number of locations within the AQMA have also been carried out and the results of this will feed into the Council's developing Action Plan. On further analysis of the road traffic component it indicates that emissions from HDVs and from queuing of all vehicle classes contribute the largest proportions. A reduction in both the volume of HGV traffic and queuing traffic within the AQMA would result in a decrease in NO₂ concentrations.

Modelling of the mitigation scenarios agreed with the Council indicated that an integrated package of interventions would provide the best NO_x reductions. Measures that reduce queuing and reduce HGV numbers will reduce road NO_x significantly. These measures are however very challenging (both financially and technically) to implement.

The background NO_x emission sources are compiled in the National Atmospheric Emissions Inventory (NAEI) for the entire UK. The components of the background emissions can be produced from local, regional and trans-boundary sources. The make-up of the sources can be varied from location to location and can include emissions from: industrial processes, commercial and domestic properties, roads, agriculture, shipping, aircraft, non-mobile road machinery (NRMM) or mining.

The total atmospheric NO_x emissions from the 1km grid squares covering the Hafod-yr-ynys AQMA in 2013 are presented in Figure 5.

Figure 5: Breakdown of total background NO_x emissions by source



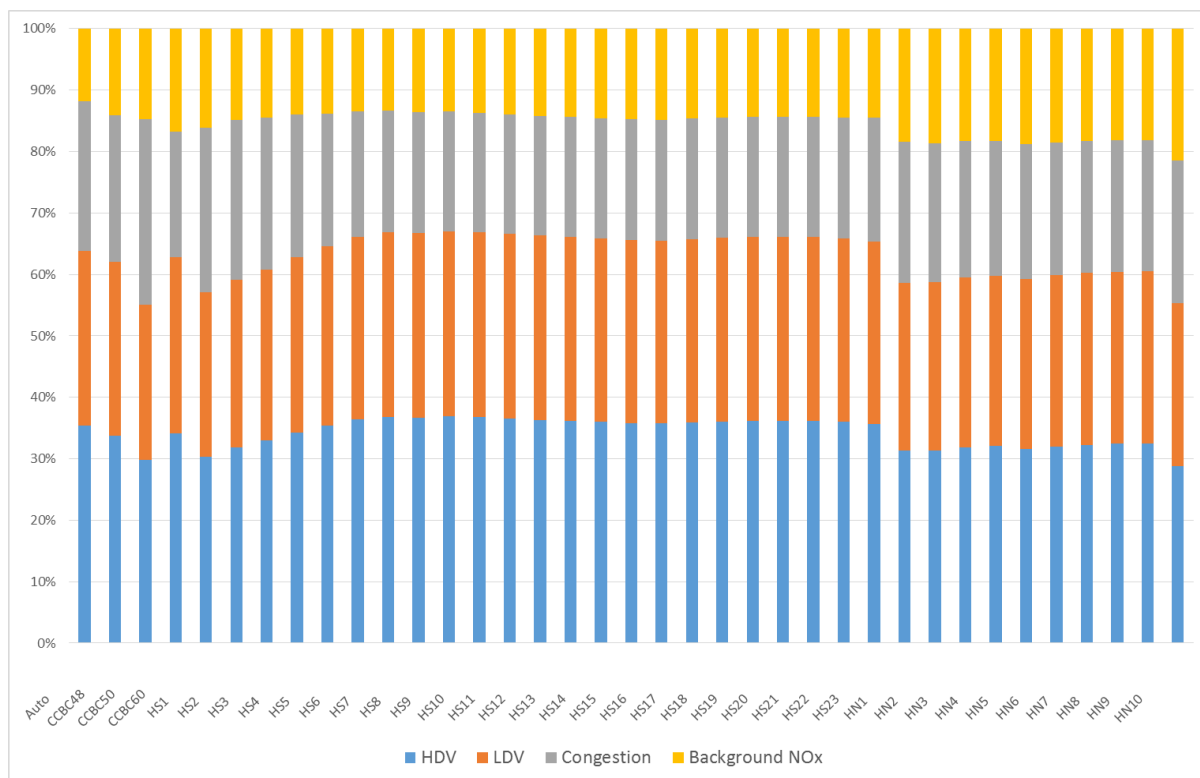
4.5 Source Apportionment

A local source apportionment study was undertaken in order to investigate which emission sources make the highest contribution to predicted pollutant concentrations in the AQMA. Different groups were set up within the model to include different sources and the model then predicted pollutant concentrations as a result of emissions from each group. From the emission inventory the highest contributor in the AQMA is from road traffic. Therefore the source apportionment analysis focussed on the road contribution where a further model run was undertaken with the following groups included:

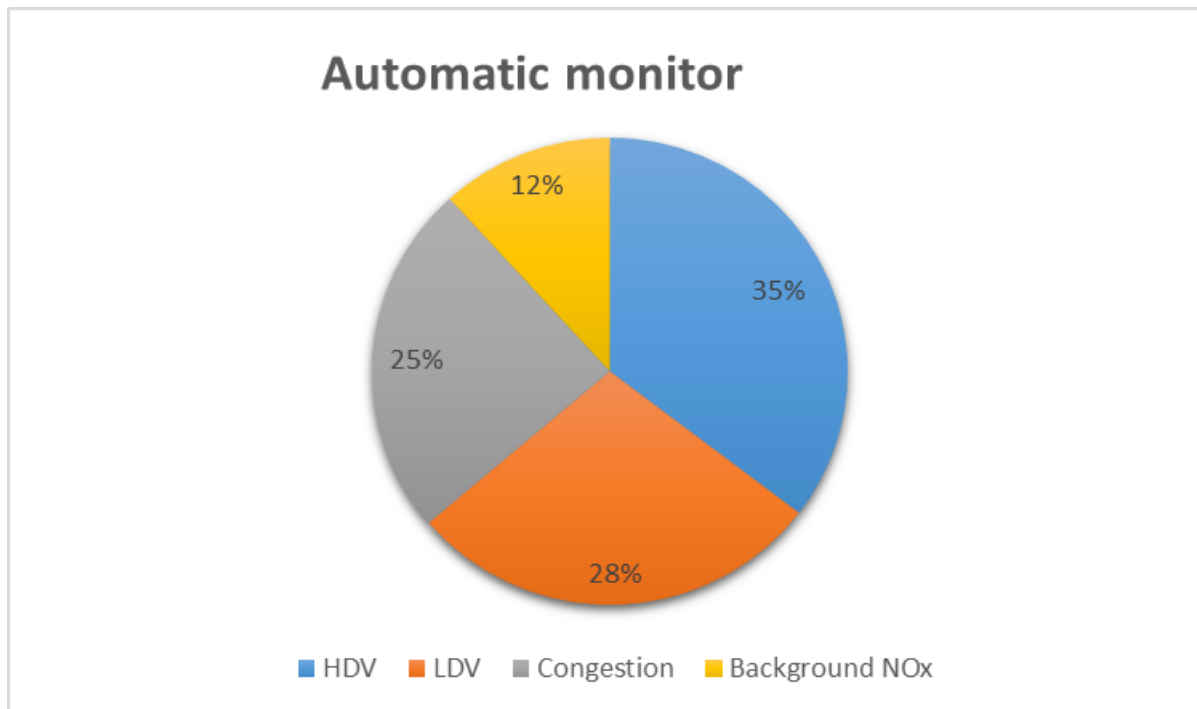
- Queues (congestion);
- LDV emissions; and
- HDV emissions.

NOx concentrations were calculated at specified points only. The results of the source apportionment are presented in Figure 6.

Figure 6: Road Traffic NOx Emissions



The source apportionment analysis indicated that the greatest contribution of road traffic NOx emissions at most locations are due to emissions from HDV vehicles. This category includes buses, rigid and artic HGV. Therefore, any action plan measures focussed on reducing HDV should have a positive impact on pollutant concentrations at these locations. At the automatic analyser 35% of total NOx emissions are due to HDV vehicles and 25% of total NOx emissions are due to emissions from queuing vehicles as presented in Figure 7.

Figure 7: Source Apportionment at Automatic Monitoring Location

4.6 Modelled Scenarios

The findings of the Further Assessment provide additional justification for the development of mitigation measures.

A number of mitigation scenarios were agreed with the Council in the Further Assessment in order to assess the level of intervention that would be required to meet the objectives. These were modelled in ADMS-Roads using the same methodology but with updated traffic data to reflect the potential effect of the proposed intervention. The effect on ambient concentrations of NO₂ of three scenarios were modelled at all of the monitoring locations used throughout the Further Assessment.

In order to compare the future scenarios with an appropriate baseline model, the 2013 base year model was updated to a 2014 do nothing scenario. This allowed for direct comparison with the future mitigation scenarios. The scenarios tested within the Further assessment were:

- Scenario 1: Junction Improvements
- Scenario 2 & 3: 10% and 20% HDV reduction

4.6.1 Future Scenario 1: Junction Improvements

In 2013 the Council undertook a traffic modelling assessment of proposed junction improvements at the A472 junction. An option appraisal road traffic assessment was undertaken by Parsons Brinckerhoff (PB). This identified a number of possible junction designs to improve the traffic flow at the heavily congested junction. Option 7 was identified in the assessment as being the preferred option. Option 7 was a combination of two options:

- Option1 Additional Capacity A472 Hafod-yr-ynys Road to A467; and
- Option2 Additional Capacity A467 to A472 Hafod- yr-ynys Road

PB provided the following data for the 2014 with option 7 scenario:

- AM and PM Peak Hour traffic speed for both eastbound and westbound traffic;
- AM and PM peak hour traffic flow by vehicle class for both eastbound and west bound traffic; and
- AM and PM queue length for westbound traffic only.

A summary of the traffic data are provided in Table 5.

Table 5: PB Traffic Data 2014 with Junction Improvements

	AM peak				PM peak			
	LDV/hr	HDV/hr	Min speed (kmh ⁻¹)	Maximum Queue Length (m)	LDV/hr	HDV/hr	Min speed	Maximum Queue Length (m)
Eastbound	1039	59	42	No queue	795	32	42	No Queue
Westbound	787	43	50	65	788	31	51	143

The traffic model assessment indicated that the proposed junction improvements may result in a reduction in queue length such that there will no longer be queuing traffic adjacent to Woodside Terrace.

In order for direct comparison with the traffic model a future baseline year of 2014 which represents a do nothing scenario was used to compare with 2014 with junction improvements. At the time of writing the assessment the junction improvements work had just begun. Results of this scenario are presented in Table 6.

Table 6: Predicted Annual Mean Concentrations

Specified Receptor	2014 do nothing		2014 with junction improvements		Change in Annual mean NO ₂ µg m ⁻³
	Predicted Annual Mean NO ₂ µg m ⁻³	Predicted Exceedences of 1 hour mean µg m ⁻³ NO ₂	Predicted Annual Mean NO ₂ µg m ⁻³	Predicted Exceedences of 1 hour mean µg m ⁻³ NO ₂	
Auto	64.2	71	41.1	0	-23.1
CCBC48	51.5	37	35.7	0	-15.8
CCBC50	48.7	43	39.5	0	-9.2
CCBC60	39.6	15	27.7	0	-11.9

The results indicated that, based on the traffic model results, the junction improvements should result in the 1 hour mean no longer being exceeded and a reduction in annual mean concentrations of 23 µg.m⁻³ at the automatic analyser.

4.6.2 Future Scenario 2 & 3: 10% and 20% HDV reduction

From the source apportionment analysis of the base year the contribution from HDV was responsible for the largest contribution. Therefore, any measures aimed at reduction of the flow of HDVs should result in a decrease in pollutant concentrations.

Two scenarios were modelled which considered the impacts from a 10% and a 20% reduction in HDV vehicle movements within the AQMA. As the junction improvements discussed in scenario 1 is a committed development and work is ongoing the model has considered the reduction in HDV flow following completion of the junction improvements. The results of these scenarios are presented in Table 7 and Table 8 respectively.

Table 7: Annual mean Concentrations 10% reduction

Specified Receptor	Predicted Annual mean NO ₂ µg m ⁻³ (2014 with junction improvements)	Predicted Annual mean NO ₂ µg m ⁻³ (10% reduction in HGV movements)	Change in Annual mean NO ₂ µg m ⁻³
Auto	41.1	40.5	-0.6
CCBC48	35.7	35.2	-0.5
CCBC50	39.5	38.3	-1.2
CCBC60	27.7	27.4	-0.3

Table 8: Annual mean Concentrations 20% reduction

Specified Receptor	Predicted Annual mean NO ₂ µg m ⁻³ (2014 with junction improvements)	Predicted Annual mean NO ₂ µg m ⁻³ (20% reduction in HGV movements)	Change in Annual mean NO ₂ µg m ⁻³
Auto	41.1	37.1	-4.0
CCBC48	35.7	34.0	-1.7
CCBC50	39.5	37.6	-2.1
CCBC60	27.7	25.6	-2.2

The results indicated that a 20% reduction in HGV flow would be required to reduce annual mean NO₂ concentrations to below the objective at all locations.

Following the implementation of the proposed junction improvements, monitoring results have continued to measure about the AQS annual mean objective for NO₂, with high hourly concentrations. This would indicate that the predicted results of 'no queuing' in the modelling hasn't been achieved and that queuing traffic still occurs at the junction. The modelling undertaken was subject to limitations as traffic data used was based on the available traffic model for the area rather than local measured traffic data.

5 Action Plan options assessment

This chapter provides more information on the action plan measures considered and being adopted within the plan. The Action plan is presented in a separate report as a stand-alone report.

5.1 Initial Assessment of Options

This section outlines the work undertaken to assess the range of options available to Caerphilly Borough Council to reduce air pollutant concentrations within the designated AQMA in Hafod-yr-ynys.

5.1.1 Range of options considered

A range of options have been considered by Caerphilly Borough Council, however following the previous Further Assessment and more recent modelling studies undertaken (Chapter 6) it is apparent that radical measures will be required in order to reduce pollutant concentrations to within the Air Quality Objectives. A number of measures have been proposed that are seen as cost effective in addition to more radical measures that would have large costs associated.

The measures have been categorised into the following categories:

- Strategic
- Short term infrastructure

- Long term infrastructure
- Smarter choices
- Development Control
- Awareness
- Fleet operators
- Bus Emissions
- Cycling/Walking
- Improve and reduce CCBC emissions
- Monitoring

In line with the categories above the following measures are being taken forward as outlined in Table 9.

Table 9: Action plan measures overview

Measures selected for inclusion in the Hafod-yr-ynys AQAP	
1. Strategic Measures	
	Develop local policies in line with air quality
	Integrate with local well-being plans
	Provision of Local Air Quality Strategy for Caerphilly
2. Short Term Infrastructure	
	Localised traffic management
3. Long Term Infrastructure	
	Investigate the feasibility of a bypass for traffic-bypass AQMA
	Speed and flow management
	Investigate the feasibility of demolition of Woodside Terrace housing
4. Smarter Choices	
	Encourage Green Travel Plans for businesses, schools and CCBC
5. Development Control	
	Use planning system to secure air quality improvements
	Traffic and low emission assessment for any proposed development that is likely to increase local traffic and add to congestion
6. Awareness	
	Publicise alternative transport available locally
	Work with the Policy Team to add air quality awareness to promotional and education packages
	Electronic "pollutant signage" within AQMA and local area
	Signs and banners for approved variable message sign in AQMA
7. Fleet Operators	
	Travel Plans for local HGV fleet operators (ECOstars)
8. Bus Emissions	
	Low emission buses within the AQMA
9. Walking/Cycling	
	Improve walking routes to and from school
	Improvements in cycling network and routes and signage/publicity of cycling network

Measures selected for inclusion in the Hafod-yr-ynys AQAP	
	Green travel Plans for schools and local businesses
10. Improve and reduce CCBC emissions	
	Improvements to CCBC Fleet
	Encourage car sharing /car club for CCBC staff in the area
11. Air Quality Monitoring	
	Continue monitoring NO ₂ increase diffusion tube network for evidence base
	Façade monitoring with automatic analysers to include particulate matter.
12. Traffic and emissions monitoring (AQMA)	
	Improved local traffic monitoring to provide detailed traffic classifications, age, speed, volumes in real-time (ANPR)
	Roadside remote emissions monitoring to identify profile of real-time emissions from vehicles passing through AQMA and identify gross polluters, vehicle classification, link to ANPR and AQ monitoring measurements

5.1.2 Non Feasible Options

From the initial long list of measures, some measures have been discounted from further inclusion in the AQAP as they have not been deemed suitable for Hafod-yr-ynys. These measures are detailed below:

Re-routing of HGVs around AQMA was considered but discounted due to:

- A472 is a designated primary route for HGVs
- Alternate routes for HGVs would involve 30 – 50 mile diversion for operators and would increase pollutant and carbon emissions, fuel consumption and likely congestion on other routes.
- Potential to create additional areas of higher air pollution resulting in AQMAs elsewhere within Caerphilly County Borough Council.

HGV access restrictions were considered but discounted due to:

- A472 is a designated strategic route and re-routing likely to cause additional pressures on road network, as well as similar points mentioned above.
- Enforcement and infrastructure costs disproportionately high for small area.

Prohibit right turning onto Gladstone Road was considered but discounted due to:

- there is only one means of access into the street.
- People travelling along the A472 from the east would effectively have to drive into Crumlin Road to turn around.
- The left turn into Gladstone Street is also very acute and not appropriate for large vehicles.

Prohibiting of parking outside Woodside Terrace was considered but discounted due to:

- This section of road is already subject to an 8am-6pm restriction.
- Prohibiting parking all together would not be socially accepted by residents as they have to park somewhere and no other parking is available.

Gating Traffic Outside of street canyon environment was considered but discounted due to:

- Believed that bottling the traffic is also likely to increase overall levels of pollution and create other problems elsewhere.

- Traffic held at top of hill achieved through signalling the Swffryd junction could cause delays going up the hill which would increase pollutant concentrations within the AQMA.

5.2 Development of Proposed Measures

5.2.1 Strategic Measures

Integrating with local policies to compliment air quality measures, including the local transport plan, procurement plans and the Local Development Plan. This will ensure that future transportation and development decisions consider the impact on local air quality within the Borough.

5.2.1.1 Develop Local Policies in line with air quality

Measure	Title
M 1.	Integrate with local policies in line with air quality
Definition	Key Intervention
a. Local Development Plan b. Local Transport Plan c. AQ & Equipment contracts in place with Procurement	Development of policies that will work towards reducing pollutant levels and ensure future decisions within the area do not have an adverse effect on air quality
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.1.2 Integrate with local well-being plans

Measure	Title
M 2.	5.2.1.3 Integrate with local well-being plans
Definition	Key Intervention
a. Integrate and raise awareness of air quality and the health issues attributable to poor air quality within the Caerphilly Assessment of Local Well being so that air quality is recognised and forms part of the Public Services Board decision making process.	Local well-being plans to reference air quality and link air quality and well-being.
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.1.3 Provision of local air quality strategy

Measure	Title
M 3.	Provision of a Borough wide air quality strategy
Definition	Key Intervention
a. Link Caerphilly and Hafod-yr-ynys AQAPs to produce an integrated AQ strategy for the Borough	Revise Caerphilly AQAP and consider other areas within the Borough which have which are likely to exceed the air quality objectives
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.2 Long Term Infrastructure

5.2.2.1 Investigate the feasibility of a bypass for traffic to remove from AQMA

Measure	Title	
M 4.	Investigate the feasibility of a bypass for traffic	
Definition		Key Intervention
a. One-way rerouting for south-bound vehicles (A472 traffic toward A467(south)).		Building a by-pass which diverts 12.5% traffic
b. Two-way re-routing for southbound (A472 traffic) and east-bound (A467 traffic coming from south)		Building a by-pass which diverts 25% traffic.
Responsible authority and other partners		Powers to be used
Caerphilly County Borough Council		Voluntary

5.2.2.2 Speed and Flow Management

Implement speed management to encourage the smoothing of traffic flow to reduce excessive acceleration and deceleration of vehicles through the AQMA. The existing gradient and change from dual to single carriageways (to East) – These may have added safety and noise benefit.

Measure	Title	
M 5.	Speed and Flow Management	
Definition		Key Intervention
a. Lower speed limit - zoning		To encourage smooth flow of traffic and discourage harsh breaking/accelerating within the AQMA.
b. Safety camera		
Responsible authority and other partners		Powers to be used
Caerphilly County Borough Council		Voluntary

5.2.2.3 Investigate the feasibility of the demolition of Woodside Terrace Housing

Measure	Title	
M 6.	Investigate the feasibility of the demolition of Woodside Terrace Housing	
Definition		Key Intervention
a. Remove all affected properties		Remove receptors and reduce canyon effect of air pollutants by allowing greater dispersion.
Responsible authority and other partners		Powers to be used
Caerphilly County Borough Council		Voluntary /compulsory purchase

5.2.3 Smarter Choices

Smarter choices are measures which encourage smarter travelling choices for local businesses schools and CCBC whose daily journey involves traveling through the AQMA.

5.2.3.1 Encourage Green Travel Plans for businesses, Schools and CCBC

Measure	Title
M 7.	Encourage Green Travel Plans for businesses, Schools and CCBC
Definition	Key Intervention
a. To encourage more efficient travel within the AQMA	Working with businesses, schools and CCBC within wider area to encourage more forms of sustainable travel.
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.4 Development Control

5.2.4.1 Use of planning system, to secure air quality improvements

Measure	Title
M 8.	Use of planning system, to secure air quality improvements
Definition	Key Intervention
a. Planning system to contribute to improved air quality by developers entering in to s.106 agreements where evidence demonstrates that developments have a detrimental effect on air quality. Where the effect is deemed to be significant, refusal will be recommended.	To use planning as a control on developments which have an adverse impact on air quality.
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.4.2 Require an air quality impact assessment for any proposed development likely to increase local traffic

Measure	Title
M 9.	Require an air quality impact assessment for any proposed development likely to significantly increase local traffic
Definition	Key Intervention
a. Air Quality impact Assessment will be required for any development likely to significantly increase local traffic to demonstrate that air pollution concentrations will not increase.	To ensure that there is no adverse impact of air quality from proposed developments.
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.5 Awareness

5.2.5.1 Publicise alternative transport available locally

Measure	Title
M 10.	Publicise alternative transport available locally
Definition	Key Intervention

a. Publicise alternative transport available locally through promotion of travel information	To encourage use of alternative transport to reduce traffic and congestion
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.5.2 Work with the Policy Team / Education to add air quality awareness to promotional and educational packages

Measure	Title
M 11.	Work with the Policy Team and Education to add air quality awareness to promotional and educational packages
Definition	Key Intervention
a. Work with the Policy Team and Education to add air quality awareness to promotional and educational packages	Work with Healthy Schools / Eco schools to raise awareness of the harmful effects of Air pollution and the ways in which the public can make smarter choices to reduce the burden of air pollution.
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.5.3 Electronic pollutant signage within AQMA and local area

Measure	Title
M 12.	Electronic pollutant signage within AQMA and local area
Definition	Key Intervention
a. Electronic "pollutant signage within AQMA and local area"	Signage encourages drivers to switch off their engines in standing traffic queues, linked to signalling.
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.5.4 Signs and banners for engine idling

Measure	Title
M 13.	Signs and banners for engine idling
Definition	Key Intervention
a. Signs and banners for approved variable message signs b. Switch-off stickers on taxis / public transport	Signage at key intersections, near junctions and on public transport / taxis encouraging people to switch off engines when traffic comes to a stop.
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.6 Fleet Operators

5.2.6.1 Travel Plans for local HGV fleet operators

Measure	Title
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Measure	Title
M 14.	Travel Plans for local HGV fleet operators
Definition	Key Intervention
a. Travel Plans for Local HGV operators b. Consider alternative routes for local HGV traffic c. ECOstars programme	To investigate the possibility of re routing HGV traffic away from AQMA as far as practicable to reduce HGV traffic. Implement ECOstars programme to support local hauliers to save fuel, costs and emissions through training and education.
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.7 Bus Emissions

5.2.7.1 Low emission buses within AQMA

Measure	Title
M 15.	Low emission buses within AQMA
Definition	Key Intervention
a. Work with local fleet operators to introduce low emission buses within AQMA route.	To reduce emissions from bus services traveling within the AQMA
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.8 Cycling/Walking

5.2.8.1 Improve walking routes to and from school

Measure	Title
M 16.	Improve walking routes to and from school
Definition	Key Intervention
a. Improve walking routes to and from school	To encourage local residents to uptake active forms of transport
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.8.2 Improvements in cycling network and routes

Measure	Title
M 17.	Improvements in cycling network and routes
Definition	Key Intervention
a. Improvements in cycling network and routes b. Signage/publicity of cycling network	To encourage use of existing network and improve and expand on network
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.8.3 Green Travel Plans for schools and local businesses

Measure	Title
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Measure	Title
M 18.	Green Travel Plans for schools and local businesses
Definition	Key Intervention
a. Green Travel Plans for schools and local businesses	To work with local schools and businesses to encourage change in behaviour for traveling to and from school and work, encourage use of active travel for those living locally and car share schemes / public transport for those who do not.
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.9 Caerphilly County Borough Council Emissions

5.2.9.1 Improvements CCBC Fleet

Measure	Title
M 19.	Improvements CCBC Fleet
Definition	Key Intervention
a. Improvements CCBC Fleet b. Newer and more fuel efficient fleet	Integrate air quality work with fleet management contracts. Trial electric vehicles within the Public Protection Department – lead the way.
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.9.2 Encourage Car sharing for CCBC Staff

Measure	Title
M 20.	Encourage Car sharing for CCBC Staff
Definition	Key Intervention
a. Encourage Car sharing for CCBC Staff	Raise awareness of the problems of poor air quality among CCBC staff. Incentives for car share – designated parking areas within Council buildings, financial incentives for staff (extra mileage allowance for car share).
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.10 Monitoring

5.2.10.1 Continue Monitoring NO₂ and increase monitoring network

Measure	Title
M 21.	Continue Monitoring NO ₂ and increase monitoring network
Definition	Key Intervention

a. Increase diffusion tube network to widen evidence base for measuring impact	To increase monitoring network to gather greater understanding of concentrations within AQMA
b. Installation of additional automatic monitoring station at façade of houses (true exposure location)	
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.11 Traffic and Emissions Monitoring

5.2.11.1 Traffic monitoring

Measure	Title
M 22.	Install traffic monitoring
Definition	Key Intervention
a. Install traffic monitoring (inductive loops) to identify real-time traffic volumes, speeds and classification b. ANPR traffic information additionally provides age, Euro class and queuing information.	To increase traffic information: detailed traffic data to identify and correlate to 15minute/hourly pollution spikes for future analysis and modelling.
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

5.2.11.2 Emissions monitoring

Measure	Title
M 23.	Investigate the feasibility of roadside remote emissions monitoring
Definition	Key Intervention
a. Investigate the feasibility of undertaking roadside remote emissions trials to identify specific gross polluter vehicles, provide vehicle classification, age and loading on vehicles through cross-road measurements and ANPR cameras.	To identify specific vehicles which emit the most pollutants to target intervention measures.
Responsible authority and other partners	Powers to be used
Caerphilly County Borough Council	Voluntary

6 Air Quality Action Plan modelling assessment

From the long list of measures, a short list of measures was selected by Caerphilly County Borough Council for further assessment through dispersion modelling. The purpose of the dispersion modelling was to assess the impacts of selected measures and their predicted impact on NO₂ concentrations within the AQMA.

6.1 Modelling Assessment

Annual mean NO₂ concentrations for a 2016 baseline year and future year scenarios have been modelled using the atmospheric dispersion model ADMS Roads (version 4). Hourly sequential meteorological data (wind speed, direction etc.) for 2016 from the Cardiff Airport meteorological measurement site was obtained and used in this assessment.

Baseline annual average daily traffic (AADT) flow and detailed vehicle fleet splits were collated from 2015 DfT count point on the main road going through the AQMA. A growth factor of 1.0177 calculated using TEMPRO 7 has been applied to get the 2016 traffic flow. A summary of the baseline traffic count data is presented in Table 10. Average vehicle speeds were based on speed limits.

Table 10: Traffic Data 2016

Road	Traffic flow	%Cars	%LGV	%Rigid HGV	%Artic HGV	%Bus	%Motorcycle
A472	21,402	81.3	14.3	2.0	1.2	0.5	0.6

The 2016 baseline model was verified by comparing the modelled road NO_x concentrations with the available 2016 roadside automatic monitoring and diffusion tube measurements. Following initial comparison of the modelled concentrations with the available monitoring data, limited refinements were made to the model set-up to achieve the best possible agreement with the monitoring results. Further details on the model method summary and verification process are provided in Appendix 2.

It should be noted that any dispersion modelling study has a degree of uncertainty associated with it; all reasonable steps have been taken to reduce this where possible.

6.1.1 Overview of Scenarios Modelled

This study aims to provide an indication of the potential benefits of pursuing emission reductions through various traffic management strategies in the Hafod-yr-ynys AQMA. The scenarios included in the assessment are summarised in Table 11.

Table 11 : Traffic Scenarios Modelled for the Assessment

Scenario	Description
Recent baseline 2016	Used to verify the dispersion model and derive Road NO _x and adjustment factors.
Future Baseline years 2020	Future year baseline, traffic flows have been calculated by applying locally specific TEMPRO growth factor to the existing baseline flows.
Scenario 1: Localised traffic management (2020)	Combination of localised traffic management options to improve traffic flow (+5-10%) including: bus stop relocations, prohibit right turn access, removal parking bays.
Scenario 2: Gating traffic outside of street canyon environment of AQMA (2020)	Traffic would be held at top of hill and filtered through as traffic dispersed at junction below. Resulting in improved avg. speed (+10%) and avg. traffic vol. reduction through AQMA due to displacement (-5%). This scenario was discounted as an action going forward in section 5.1.2 due to the fact that pollution problems would be displaced elsewhere and potentially introduces new AQMAs.
Scenario 3: By-pass (2020)	Future (new) by-pass constructed to divert traffic to the south of the AQMA, connecting the A472 to A467. <ul style="list-style-type: none"> a) One-way rerouting for south-bound vehicles (A472 traffic toward A467(south)). Resulting in reduced traffic (-20% AADT) and avg. speed (+5%) b) Two-way re-routing for southbound (A472 traffic) and east-bound (A467 traffic coming from south). Resulting in reduced traffic (-40% AADT) and avg. speed (+5%)
Scenario 4: (NOT modelled) removal of properties	The removal of properties was not modelled as there are no emissions or concentration reductions proposed. The only change would be that by removing the local receptors (residential properties) there would no longer be an exposure to concentrations. This scenario is included in the measures assessment.

6.1.2 Modelling Limitations

Air quality models predict concentrations of pollutants following detailed verification and comparison of results to measurements. This process is inherently reliant on the quality of the input data as well as the appropriate type of model used for the environment and type of emissions to be modelled, such as road traffic sources.

Ricardo Energy & Environment strictly adheres to the detailed air quality modelling guidance set-out in LAQM.TG (16) and utilises the most up-to-date input data available. The Hafod-yr-ynys AQMA modelling environment included a street canyon environment with parking bays, accelerating and decelerating traffic and a steep gradient, all within close proximity to residential properties. The model used here (ADMS Roads) is validated to be used in these types of environments and was verified, however challenges were encountered and the limitations of the model need to be understood.

When interpreting the results for the baseline and future scenarios assessed it is worth noting the limitations of the input data and modelling to better understand and interpret the results. Such limitations presented for the Hafod-yr-ynys AQMA modelling are presented below:

- Future baseline traffic has been projected using a TEMPRO local growth factor for Caerphilly that may not account for all future committed or planned developments within the immediate locality of the AQMA. No trip generation or distribution data for future developments likely to affect road traffic was available at the time of conducting this modelling assessment.
- Traffic data used in this model is of low resolution, indeed we only had the AADT for 2015 taken from the DfT count which has then been factored using the TEMPRO growth factor to get an estimation of the 2016 traffic data. To represent the hourly change in flows over the day, the average UK diurnal has been applied as a local diurnal profile was not available
- Uncertainties in projected background concentrations and vehicle emission rates
- Meteorological conditions during future years e.g. some years have cold winters with extended periods where dispersion is poor and pollutant concentrations are greater.
- Verifying modelling data with diffusion tube monitoring data will always be subject to uncertainty due to inherent limitations in such monitoring data (even data from continuous analysers has notable uncertainty).

The model results should be considered in this context and for the purposes of this assessment we are presenting the modelled projections with the range of predicted concentrations to take into account the model RMSE range of $\pm 4.55 \mu\text{g}\cdot\text{m}^{-3}$; and highlighted any of the residential (receptor) locations that are within 10% of the objective.

6.1.3 Modelling Results

For all scenarios assessed, the adjusted model results have been used to predict annual mean NO_2 concentrations at a selection of specified receptors within the study area. The receptors are located at the facade of residential buildings where relevant exposure exists and have been selected to be representative of worst case exposure to road traffic emissions; the selected locations are considered worst case as they are the closest residential properties to the road sources being modelled. All receptors have been modelled at a height of 1.5 m to represent human exposure at ground floor level. Where ground level is elevated above or below the adjacent roads being modelled receptor height has been adjusted accordingly. The Automatic monitoring station (Auto) is identified as being only 0.8m above the road height. This is due the kerbside station inlet (receptor position) being down slope from the road, as it sits on the pavement area lower than the level of the road. The receptor height of houses to the south-west (prefixed HS) and houses to the north-east (prefixed HN) along the A472 also differ. The HS receptor heights are at 1m, as the properties are down slope from the road level, whereas the HN receptor heights relate to those properties as being up-slope above the road in the valley.

Direct comparison of predicted annual mean pollutant concentrations at the specified receptors for each scenario will provide a good indication of the likely air quality impact of each scenario modelled. The locations of the specified receptors and receptor heights are presented in

Table 12 and

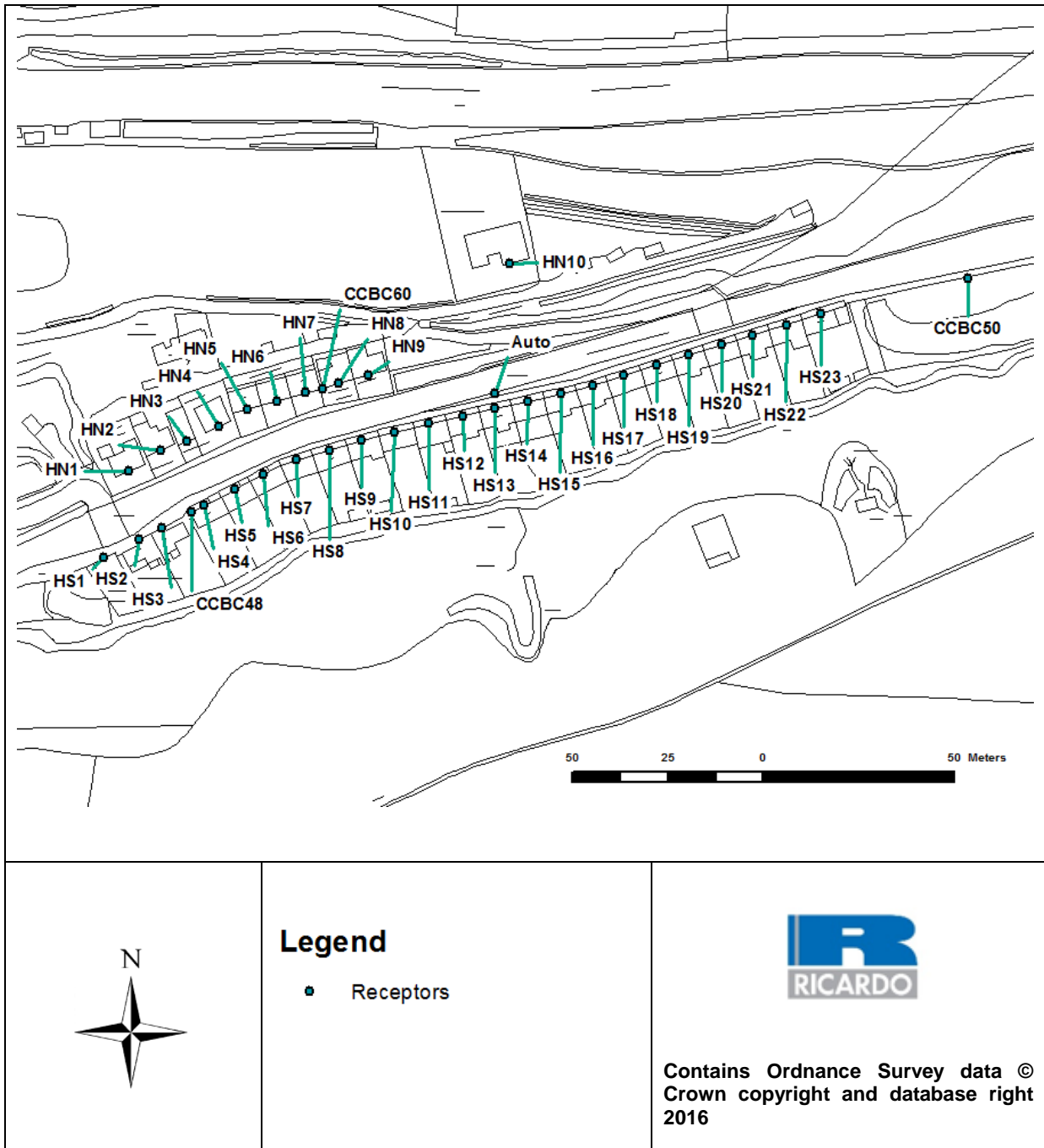
Figure 8.

All future modelled NO₂ concentrations account for currently available evidence regarding the predicted reduction in background pollutant concentrations, projected decreases in vehicle emissions, and projected changes to the fraction of NO_x emitted as primary NO₂ from road vehicles over time as the vehicle fleet changes.

Table 12: Specified Receptor Locations

Receptor	Easting	Northing	Height modelled	Description
Auto	321727	198589	0.8	Monitoring site
CCBC48	321642	198559	1.5	Monitoring site
CCBC50	321851	198619	1.5	Monitoring site
CCBC60	321681	198584	3.5	Monitoring site
HS1	321625	198546	1	Residential
HS10	321701	198579	1	Residential
HS11	321710	198581	1	Residential
HS12	321719	198583	1	Residential
HS13	321727	198585	1	Residential
HS14	321736	198587	1	Residential
HS15	321744	198589	1	Residential
HS16	321753	198591	1	Residential
HS17	321761	198594	1	Residential
HS18	321769	198596	1	Residential
HS19	321778	198599	1	Residential
HS2	321634	198551	1	Residential
HS20	321786	198602	1	Residential
HS21	321795	198604	1	Residential
HS22	321803	198607	1	Residential
HS23	321813	198610	1	Residential
HS3	321640	198554	1	Residential
HS4	321651	198560	1	Residential
HS5	321659	198564	1	Residential
HS6	321666	198568	1	Residential
HS7	321675	198571	1	Residential
HS8	321684	198574	1	Residential
HS9	321692	198577	1	Residential
HN1	321631	198569	3.5	Residential
HN10	321731	198623	3.5	Residential
HN2	321640	198574	3.5	Residential
HN3	321646	198576	3.5	Residential
HN4	321655	198580	3.5	Residential
HN5	321662	198585	3.5	Residential
HN6	321670	198587	3.5	Residential
HN7	321678	198589	3.5	Residential
HN8	321686	198592	3.5	Residential
HN9	321694	198594	3.5	Residential

Figure 8: Specified Receptor Locations



6.1.4 Current and Future Year Baseline NO₂ Annual Mean

The predicted annual mean NO₂ concentrations at each of the specified receptors during the model verification year of 2016 and in each future year assessed i.e. without any traffic management interventions, are presented in

Table 13. The results indicate that NO₂ annual mean concentration is likely to be compliant with the 40 µg.m⁻³ objective at all of the modelled receptor locations by 2020. However, when taking into account the error of ±4.55 µg.m⁻³ range of the predicted concentrations, eight (8) residential (receptor) locations have been identified that lie within the ±10% modelling confidence limit range i.e. >36 µg.m⁻³.

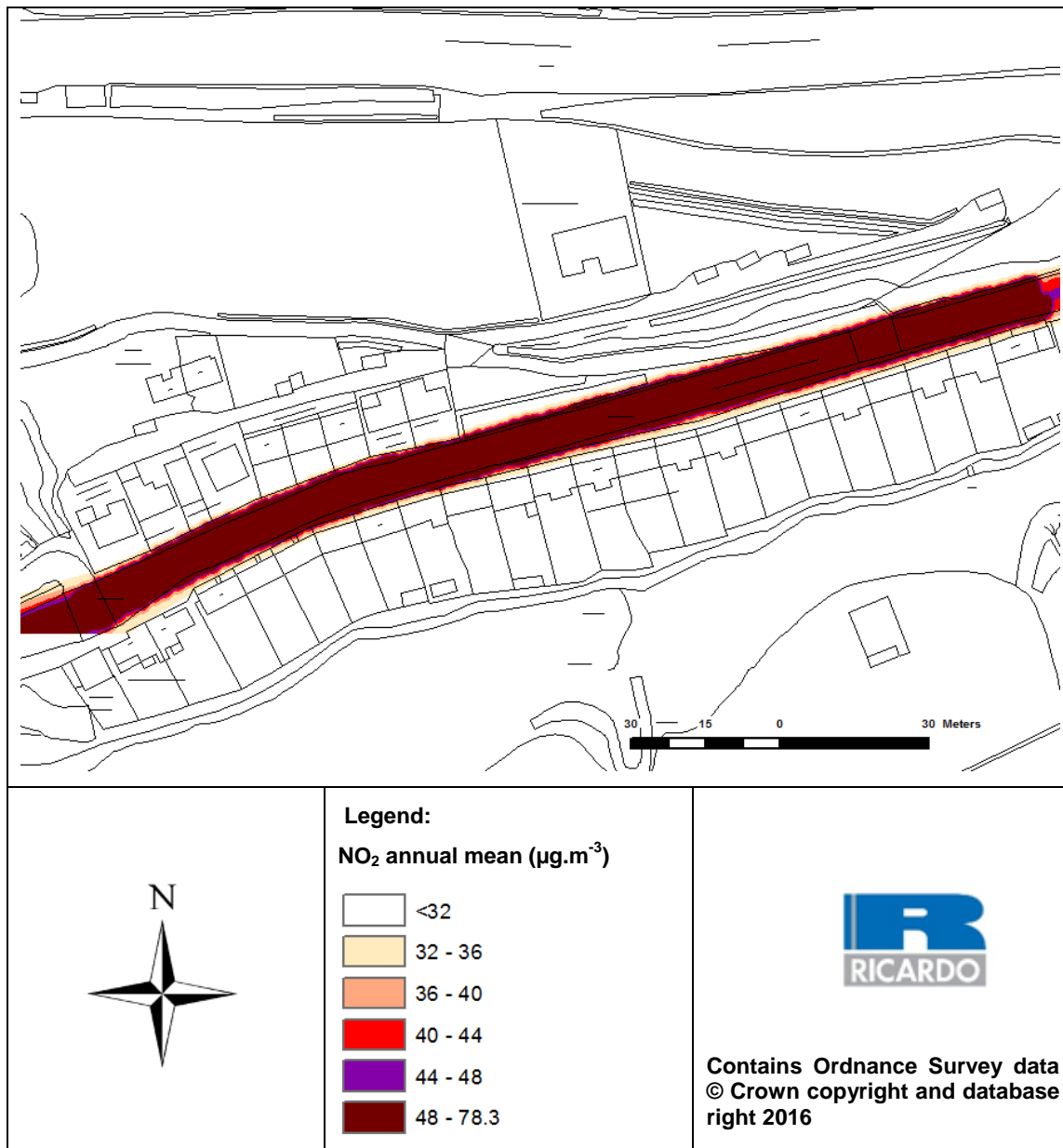
Table 13: Predicted annual mean NO₂ concentrations (µg.m⁻³) Current + future baseline years

Receptor location	Height (m)	2016	2020	2020 baseline (range ±4.55 µg/m ³)	
CCBC48	1.5	36.4	30.8	26.3	35.4
CCBC50	1.5	38.4	34.3	29.7	38.8
CCBC60	3.5	26.6	22.1	17.5	26.6
HS1	1	38.7	34.7	30.1	39.2
HS10	1	37.6	32.7	28.2	37.3
HS11	1	36.8	31.5	26.9	36.0
HS12	1	36.8	31.0	26.4	35.5
HS13	1	37.1	31.1	26.5	35.6
HS14	1	38.3	32.1	27.5	36.6
HS15	1	38.7	32.4	27.8	36.9
HS16	1	37.9	31.6	27.1	36.2
HS17	1	38.2	31.9	27.4	36.5
HS18	1	37.4	31.4	26.9	36.0
HS19	1	36.7	31.1	26.5	35.6
HS2	1	35.9	30.5	26.0	35.1
HS20	1	35.4	30.2	25.7	34.8
HS21	1	34.7	29.6	25.1	34.2
HS22	1	34.1	29.1	24.6	33.7
HS23	1	34.0	29.0	24.5	33.6
HS3	1	34.5	29.5	25.0	34.1
HS4	1	35.0	30.0	25.4	34.5
HS5	1	35.5	30.4	25.9	35.0
HS6	1	35.7	30.7	26.1	35.2
HS7	1	36.1	31.0	26.4	35.5
HS8	1	36.3	31.2	26.6	35.7
HS9	1	37.0	31.9	27.3	36.4
HN1	3.5	27.6	23.4	18.8	27.9
HN10	3.5	26.2	22.0	17.5	26.6
HN2	3.5	12.3	22.3	17.8	26.9
HN3	3.5	26.5	22.0	17.5	26.6
HN4	3.5	25.3	21.0	16.4	25.5
HN5	3.5	25.8	21.4	16.8	25.9
HN6	3.5	26.1	21.7	17.1	26.2
HN7	3.5	26.3	21.8	17.2	26.3
HN8	3.5	26.3	21.8	17.3	26.4
HN9	3.5	19.2	15.9	11.4	20.5
Auto	0.8	73.1	64.5	60.0	69.1

To provide a visual representation of the predicted spatial variation in annual mean NO₂ concentrations across the AQMA in 2020, a contour plot of the 2020 baseline results across the AQMA are presented in

Figure 9.

Figure 9: Modelled NO2 Annual mean concentrations Hafod-yr-ynys AQMA at 1.5m



6.1.5 Scenario 1: Localised Traffic Management 2020 Results

Scenario 1 assesses the impact of introducing localised traffic measures that could potentially result in increased traffic flow (+5-10%) in 2020. These include bus stop relocations, prohibiting right turns across traffic within the AQMA and removal parking bays to widen road. The results are presented in

Table 14. The results are presented as a range of predicted concentrations, taking into account the error of $\pm 4.55 \mu\text{g.m}^{-3}$.

Table 14: Scenario 1 - Localised traffic management (2020) annual mean NO₂ concentrations (µg.m⁻³)

Receptor location	Height (m)	2020 baseline (range ±4.55 µg/m ³)		2020 Traffic management (range ±4.55 µg/m ³)		2020 difference
CCBC48	1.5	26.3	35.4	24.4	33.5	-1.8
CCBC50	1.5	29.7	38.8	28.9	38.0	-0.8
CCBC60	3.5	17.5	26.6	16.2	25.3	-1.3
HS1	1	30.1	39.2	29.5	38.6	-0.6
HS10	1	28.2	37.3	26.9	36.0	-1.3
HS11	1	26.9	36.0	25.3	34.4	-1.6
HS12	1	26.4	35.5	24.5	33.6	-1.9
HS13	1	26.5	35.6	24.5	33.6	-2.0
HS14	1	27.5	36.6	25.3	34.4	-2.2
HS15	1	27.8	36.9	25.5	34.6	-2.3
HS16	1	27.1	36.2	24.8	33.9	-2.3
HS17	1	27.4	36.5	25.1	34.2	-2.3
HS18	1	26.9	36.0	24.6	33.7	-2.3
HS19	1	26.5	35.6	24.3	33.4	-2.2
HS2	1	26.0	35.1	23.8	32.9	-2.2
HS20	1	25.7	34.8	23.5	32.6	-2.1
HS21	1	25.1	34.2	23.0	32.1	-2.1
HS22	1	24.6	33.7	22.6	31.7	-2.0
HS23	1	24.5	33.6	22.5	31.6	-2.0
HS3	1	25.0	34.1	23.0	32.1	-2.0
HS4	1	25.4	34.5	23.4	32.5	-2.1
HS5	1	25.9	35.0	23.8	32.9	-2.1
HS6	1	26.1	35.2	24.0	33.1	-2.1
HS7	1	26.4	35.5	24.3	33.4	-2.1
HS8	1	26.6	35.7	24.6	33.7	-2.1
HS9	1	27.3	36.4	25.3	34.4	-2.0
HN1	3.5	18.8	27.9	17.9	27.0	-0.9
HN10	3.5	17.5	26.6	16.5	25.6	-1.0
HN2	3.5	17.8	26.9	16.7	25.8	-1.1
HN3	3.5	17.5	26.6	16.4	25.5	-1.1
HN4	3.5	16.4	25.5	15.4	24.5	-1.1
HN5	3.5	16.8	25.9	15.7	24.8	-1.2
HN6	3.5	17.1	26.2	15.9	25.0	-1.2
HN7	3.5	17.2	26.3	16.0	25.1	-1.2
HN8	3.5	17.3	26.4	16.0	25.1	-1.3
HN9	3.5	11.4	20.5	10.8	19.9	-0.6
Auto	0.8	60.0	69.1	54.8	63.9	-5.2

The results indicate that at the worst case receptor (HS1) is likely to have a maximum exposure reduction in annual mean NO₂ concentrations of 0.6 µg.m⁻³, however is potentially within the range of exceeding the NO₂ objective (40 µg.m⁻³) at 38.6 µg.m⁻³.

6.1.6 Scenario 2: Gating Traffic Outside of Street Canyon in AQMA (2020)

Scenario 2 assessed the impact of introducing a gating approach to restricting and smoothing the flow of vehicles through the AQMA. Traffic would be held at the top of hill and filtered through as traffic dispersed at junction below. Resulting in improved avg. speed (+10%) and avg. traffic vol. reduction through AQMA due to displacement (-5%). The results are presented in Table 15.

Table 15: Scenario 2 - Gating traffic (2020) annual mean NO₂ concentrations (µg.m⁻³)

Receptor location	Height (m)	2020 baseline (range ±4.55 µg/m ³)		2020 Gating traffic (range ±4.55 µg/m ³)		2020 difference
CCBC48	1.5	26.3	35.4	24.2	33.3	-2.0
CCBC50	1.5	29.7	38.8	27.4	36.5	-2.4
CCBC60	3.5	17.5	26.6	16.2	25.3	-1.3
HS1	1	30.1	39.2	28.1	37.2	-2.0
HS10	1	28.2	37.3	26.1	35.2	-2.1
HS11	1	26.9	36.0	24.9	34.0	-2.0
HS12	1	26.4	35.5	24.4	33.5	-2.1
HS13	1	26.5	35.6	24.4	33.5	-2.1
HS14	1	27.5	36.6	25.3	34.4	-2.2
HS15	1	27.8	36.9	25.6	34.7	-2.3
HS16	1	27.1	36.2	24.9	34.0	-2.2
HS17	1	27.4	36.5	25.1	34.2	-2.3
HS18	1	26.9	36.0	24.6	33.7	-2.2
HS19	1	26.5	35.6	24.3	33.4	-2.2
HS2	1	26.0	35.1	23.8	32.9	-2.2
HS20	1	25.7	34.8	23.5	32.6	-2.2
HS21	1	25.1	34.2	23.0	32.1	-2.1
HS22	1	24.6	33.7	22.5	31.6	-2.1
HS23	1	24.5	33.6	22.4	31.5	-2.1
HS3	1	25.0	34.1	22.9	32.0	-2.1
HS4	1	25.4	34.5	23.3	32.4	-2.2
HS5	1	25.9	35.0	23.7	32.8	-2.2
HS6	1	26.1	35.2	23.9	33.0	-2.2
HS7	1	26.4	35.5	24.2	33.3	-2.3
HS8	1	26.6	35.7	24.4	33.5	-2.3
HS9	1	27.3	36.4	25.0	34.1	-2.3
HN1	3.5	18.8	27.9	17.5	26.6	-1.3
HN10	3.5	17.5	26.6	16.2	25.3	-1.2
HN2	3.5	17.8	26.9	16.5	25.6	-1.3
HN3	3.5	17.5	26.6	16.2	25.3	-1.3
HN4	3.5	16.4	25.5	15.2	24.3	-1.2
HN5	3.5	16.8	25.9	15.6	24.7	-1.2
HN6	3.5	17.1	26.2	15.8	24.9	-1.3
HN7	3.5	17.2	26.3	15.9	25.0	-1.3
HN8	3.5	17.3	26.4	16.0	25.1	-1.3
HN9	3.5	11.4	20.5	10.7	19.8	-0.7
Auto	0.8	60.0	69.1	54.8	63.9	-5.2

The results indicate that at the worst case receptor (HS1) is likely to have a maximum exposure reduction in annual mean NO₂ concentrations of 2.0 µg.m⁻³ however, it is potentially within the range of exceeding the NO₂ objective (40 µg.m⁻³) at 37.2 µg.m⁻³.

6.1.7 Scenario 3: By-pass 2020

Scenario 3 assesses the impact of introducing a future (new) by-pass constructed to divert traffic to the south of the AQMA, connecting the A472 to A467. The assessment targeted 2020 to demonstrate potential impacts of such a development on the AQMA, however it is recognised that such a construction would most likely be much further in the future.

Two by-pass options were considered:

- Scenario 3a: One-way rerouting for south-bound vehicles (A472 traffic toward A467(south)). Resulting in reduced traffic (-20% AADT) and avg. speed (+5%).
- Scenario 3b: Two-way re-routing for southbound (A472 traffic) and east-bound (A467 traffic coming from south). Resulting in reduced traffic (-40% AADT) and avg. speed (+5%)

The results of both scenarios (3a and 3b) are presented in

Table 16 and Table 17. The results are presented as a range of predicted concentrations, taking into account the error of $\pm 4.55 \mu\text{g}\cdot\text{m}^{-3}$.

Table 16: Scenario 3a - By-pass One-way rerouting for south-bound vehicles (2020) annual mean NO₂ concentrations (µg.m⁻³)

Receptor location	Height (m)	2020 baseline (range ±4.55 µg/m ³)		2020 One-way bypass (range ±4.55 µg/m ³)		2020 difference
CCBC48	1.5	26.3	35.4	21.8	30.9	-4.5
CCBC50	1.5	29.7	38.8	24.7	33.8	-5.1
CCBC60	3.5	17.5	26.6	14.7	23.8	-2.8
HS1	1	30.1	39.2	25.2	34.3	-4.9
HS10	1	28.2	37.3	23.5	32.6	-4.7
HS11	1	26.9	36.0	22.4	31.5	-4.6
HS12	1	26.4	35.5	21.9	31.0	-4.6
HS13	1	26.5	35.6	21.9	31.0	-4.6
HS14	1	27.5	36.6	22.7	31.8	-4.8
HS15	1	27.8	36.9	23.0	32.1	-4.9
HS16	1	27.1	36.2	22.3	31.4	-4.7
HS17	1	27.4	36.5	22.6	31.7	-4.8
HS18	1	26.9	36.0	22.2	31.3	-4.7
HS19	1	26.5	35.6	21.9	31.0	-4.7
HS2	1	26.0	35.1	21.4	30.5	-4.6
HS20	1	25.7	34.8	21.2	30.3	-4.5
HS21	1	25.1	34.2	20.7	29.8	-4.4
HS22	1	24.6	33.7	20.3	29.4	-4.3
HS23	1	24.5	33.6	20.2	29.3	-4.3
HS3	1	25.0	34.1	20.6	29.7	-4.4
HS4	1	25.4	34.5	21.0	30.1	-4.5
HS5	1	25.9	35.0	21.3	30.4	-4.6
HS6	1	26.1	35.2	21.5	30.6	-4.6
HS7	1	26.4	35.5	21.8	30.9	-4.7
HS8	1	26.6	35.7	22.0	31.1	-4.7
HS9	1	27.3	36.4	22.5	31.6	-4.8
HN1	3.5	18.8	27.9	15.9	25.0	-3.0
HN10	3.5	17.5	26.6	14.7	23.8	-2.7
HN2	3.5	17.8	26.9	14.9	24.0	-2.8
HN3	3.5	17.5	26.6	14.7	23.8	-2.8
HN4	3.5	16.4	25.5	13.9	23.0	-2.6
HN5	3.5	16.8	25.9	14.2	23.3	-2.7
HN6	3.5	17.1	26.2	14.4	23.5	-2.7
HN7	3.5	17.2	26.3	14.5	23.6	-2.8
HN8	3.5	17.3	26.4	14.5	23.6	-2.8
HN9	3.5	11.4	20.5	9.9	19.0	-1.5
Auto	0.8	60.0	69.1	49.4	58.5	-10.6

The results indicate that at the worst case receptor (HS1) is likely to have a maximum exposure reduction in annual mean NO₂ concentrations of 4.9 µg.m⁻³.

Table 17: Scenario 3b - By-pass Two-way rerouting for south-bound vehicles (2020) annual mean NO₂ concentrations (µg.m⁻³)

Receptor location	Height (m)	2020 baseline (range $\pm 4.55 \mu\text{g}/\text{m}^3$)		2020 Two-way bypass (range $\pm 4.55 \mu\text{g}/\text{m}^3$)		2020 difference
CCBC48	1.5	26.3	35.4	17.8	26.9	-8.4
CCBC50	1.5	29.7	38.8	20.2	29.3	-9.6
CCBC60	3.5	17.5	26.6	12.4	21.5	-5.2
HS1	1	30.1	39.2	20.6	29.7	-9.5
HS10	1	28.2	37.3	19.2	28.3	-9.0
HS11	1	26.9	36.0	18.3	27.4	-8.6
HS12	1	26.4	35.5	18.0	27.1	-8.5
HS13	1	26.5	35.6	18.0	27.1	-8.6
HS14	1	27.5	36.6	18.6	27.7	-8.9
HS15	1	27.8	36.9	18.8	27.9	-9.0
HS16	1	27.1	36.2	18.3	27.4	-8.8
HS17	1	27.4	36.5	18.5	27.6	-8.9
HS18	1	26.9	36.0	18.2	27.3	-8.7
HS19	1	26.5	35.6	17.9	27.0	-8.6
HS2	1	26.0	35.1	17.6	26.7	-8.4
HS20	1	25.7	34.8	17.4	26.5	-8.3
HS21	1	25.1	34.2	17.0	26.1	-8.1
HS22	1	24.6	33.7	16.7	25.8	-7.9
HS23	1	24.5	33.6	16.6	25.7	-7.8
HS3	1	25.0	34.1	17.0	26.1	-8.0
HS4	1	25.4	34.5	17.2	26.3	-8.2
HS5	1	25.9	35.0	17.5	26.6	-8.4
HS6	1	26.1	35.2	17.7	26.8	-8.4
HS7	1	26.4	35.5	17.9	27.0	-8.6
HS8	1	26.6	35.7	18.0	27.1	-8.6
HS9	1	27.3	36.4	18.5	27.6	-8.9
HN1	3.5	18.8	27.9	13.3	22.4	-5.6
HN10	3.5	17.5	26.6	12.4	21.5	-5.1
HN2	3.5	17.8	26.9	12.5	21.6	-5.2
HN3	3.5	17.5	26.6	12.4	21.5	-5.1
HN4	3.5	16.4	25.5	11.7	20.8	-4.7
HN5	3.5	16.8	25.9	11.9	21.0	-4.9
HN6	3.5	17.1	26.2	12.1	21.2	-5.0
HN7	3.5	17.2	26.3	12.2	21.3	-5.1
HN8	3.5	17.3	26.4	12.2	21.3	-5.1
HN9	3.5	11.4	20.5	8.7	17.8	-2.7
Auto	0.8	60.0	69.1	40.2	49.3	-19.8

The results indicate that at the worst case receptor (HS1) is likely to have a maximum exposure reduction in annual mean NO_2 concentrations of $9.5 \mu\text{g}/\text{m}^3$. All of the results presented in this report are subject to the limitations outlined in this chapter. The results reported above are the predicted change in NO_2 concentrations.

6.2 Summary of modelled scenarios

The modelling of future year 2020 air quality was undertaken and predicted concentrations for the 3 most significant interventions (or measures) were provided in the previous sub-sections. The results, considering the limitations of the modelling demonstrated the following:

- Scenario 1 assessed the impact of introducing localised traffic measures that could potentially result in increased traffic flow (+5-10%) and demonstrated that:
 - There were significant potential reductions of between 0.6 to 2.3 $\mu\text{g}/\text{m}^3$ at the receptor locations.
 - Most properties would likely achieve compliance (below 40 $\mu\text{g}/\text{m}^3$) in 2020 except for HS1 and HS2
- Scenario 2 assessed the impact of introducing a gating approach to restricting and smoothing the flow of vehicles through the AQMA and demonstrated that:
 - There were significant potential reductions of between 0.7 to 2.3 $\mu\text{g}/\text{m}^3$ at the receptor locations.
 - Most properties would likely achieve compliance (below 40 $\mu\text{g}/\text{m}^3$) in 2020 except for HS1.
- Scenario 3 was split into two by-pass options:
- Scenario 3a: One-way rerouting for south-bound vehicles (A472 traffic toward A467(south)). Resulting in reduced traffic (-20% AADT) and avg. speed (+5%) and demonstrated that:
 - There were significant potential reductions of between 1.5 to 5.1 $\mu\text{g}/\text{m}^3$ at the receptor locations.
 - All properties would likely achieve compliance (below 40 $\mu\text{g}/\text{m}^3$) in 2020, although HS1 would still be within 15% of the objective value.
- Scenario 3b: Two-way re-routing for southbound (A472 traffic) and east-bound (A467 traffic coming from south). Resulting in reduced traffic (-40% AADT) and avg. speed (+5%) and demonstrated that:
 - There were significant potential reductions of between 5.1 to 9.5 $\mu\text{g}/\text{m}^3$ at the receptor locations.
 - All properties would likely achieve compliance (below 40 $\mu\text{g}/\text{m}^3$) in 2020.
- Scenario 4: the demolition of Woodside Terrace housing, was not modelled as a scenario as the removal of properties would simply remove the exposure of pollution to residents in houses HS1 -23. Baseline 2020 modelling showed that there would be no exceedances of the objective at the northern side properties (HN1 – 9), therefore if the southern properties were removed then there would be no requirement for an AQMA in 2020.

6.2.1 Future improved modelling input data

Improvements in the quality of the input data would improve the confidence in the models future predicted concentrations. The modelling is not able to reproduce the hourly measurement profiles and peaks in concentration due to the lower resolution of input data. The 1-hour NO_2 mean diurnal profile of concentrations presented in Figure 4 illustrates the peaks and troughs of concentrations in line with daily traffic flows. The model is unable to replicate similar profiles without detailed hour by hour traffic input data and potentially can be missing peak emissions periods and be under predicting concentrations at the façades.

Therefore, it is recommended that improved detailed input data could be sourced to better replicate the environment and concentration exposures presented in the AQMA. The following are suggested improved data sources and methods to collect them:

- Detailed traffic monitoring to identify vehicles and fleet using the route:
 - Actual fleet composition, age and volume
 - High resolution volume and speed profile on route
- Façade monitoring for detailed concentration profile:
 - Establish an air quality monitoring station on the façade or façade line of properties

- Co-locate with NO₂ triplicate diffusion tubes
 - Further NO₂ diffusion tube locations along route.
- Emissions profile of vehicles using route:
 - Undertake emissions tests to identify emissions profile of vehicles on route
 - Identify gross polluters and periods/activities of high and low emissions

7 Assessment of Shortlisted Measures

7.1 Approach to economic analysis

Economic analysis or appraisal is a common element of the evidence base underpinning policy choices. Cost-benefit analysis (or CBA) is a frequently deployed type of economic analysis: CBA aims to identify, assess and place a monetary value on all impacts associated with a given policy option. In doing so, the costs and benefits of an option can be compared and combined to provide a net overall position.

As such, CBA is a useful tool to assist weighing up the pros and cons associated with a policy option, and to compare these between options to see which option best delivers a given policy objective. However, CBA has limitations and caveats. First, it may not be possible to quantify all impacts. Or where these can be quantified, methodologies may not exist to assign a monetary value. Further where these can be valued, there will be uncertainty around the estimation.

For this study, where possible we have sought to monetise impacts but have adopted a qualitative approach where Data (and in some cases methodological approaches) do not exist to quantify effects.

Three options have been included in the economic analysis:

- Scenario option 1: Localised traffic management
- Scenario option 3 ('a' and 'b'): Bypass for traffic- trunk road
- Scenario option 4: Demolition of Woodside Terrace housing

7.2 Potential Air Quality Impact

Air pollution has a range of associated detrimental impacts, including on human health and the natural and built environments. The Interdepartmental Group on Costs and Benefits (IGCB) has published guidance on valuing these impacts in UK policy appraisal⁶.

This guidance sets out three possible approaches to assessing impacts on air pollution. Which approach is applicable is determined by the size of impacts and the influence on compliance with legal limits. In this analysis we have applied the IGCB damage cost approach⁷ given impacts are likely to be less than £50m and the baseline pollutant concentration modelling suggests there will be no exceedance of legal limits.

The damage costs aggregate and monetise the impacts associated with air pollutant emissions into a single impact value for each pollutant, expressed in terms of a '£' impact per tonne of emission. A range of impacts associated with the emission of pollutants are captured, namely:

- Mortality as a consequence of long-term pollutant exposure
- Mortality and morbidity as a consequence of short-term exposure
- Impact on crop yields
- Building soiling and material damage.

The value of reductions in air pollutants is calculated by combining estimated changes in emissions with the damage costs. The impact of the measures on air pollutant emissions is taken from the preceding air pollution modelling. Caerphilly is defined as an 'Urban medium' area with respect to the damage costs, as defined by the UK-wide air pollutant modelling underpinning the derivation of the damage costs. Further the emissions under consideration are associated with transport. These factors have guided our selection of which damage costs are applicable in this case.

The damage cost for NO_x applied in the analysis is £26,500 per tonne in 2020, and for PM is £73,200 per tonne in 2020.

Modelled scenario options: impacts of options 1, 3a and 3b

The following table sets out the results of applying the damage costs to the scenario options under consideration.

⁶ <https://www.gov.uk/guidance/air-quality-economic-analysis>

⁷ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/182391/air-quality-damage-cost-methodology-110211.pdf

Table 18 – Estimated change in air pollutant emissions and monetary benefit

		Baseline	Option 1	Option 3a	Option 3b
Total emissions	PM10	Grams	11,728	11,674	9,167
	NOx	Grams	1,061	1,059	830
Change in emissions	PM10	Grams		53.71	2,561
	NOx	Grams		2.20	232
Value of change in emissions	Central	£		£1.50	£79
	Low-high range	£		£0.65 - £2.40	£36 - £122

As can be seen from the results in

Table 18, the monetary value of the air pollution impacts associated with the different options is extremely small.

Of the options considered, the bypass options appear to deliver a greater benefit than local traffic management measures. However, air pollution impacts have only been modelled on existing links: this does not include the 'increase' in emissions that would be associated with the new bypass link under Option 3. As such, if the scope of the air pollution modelling was wider, the net impact of Option 3 would be even smaller than displayed here.

A key factor in the small size of these benefits is the link lengths involved: the total modelled area covered only 1.5km of road. As such, even though the measures involved could have a significant impact on the movement of vehicles along the existing links, the fact that these are small links with relatively few movements to begin with produces only a small change in overall emissions.

However, there are limitations to assessing impacts using the damage costs, not least they assume an average relationship between emission and impact and capture impacts in a high-level and aggregated way. What the damage costs do not illustrate is the impact of the measures on concentrations on the links in question, and subsequently on the likelihood of meeting limit values and on the health of people who live on and travel (either on foot, cycle or in vehicles) along the affected road links.

A selection of the modelled concentration results are presented in Table 19. A similar trend is observed for the other receptor points for NO₂.

Table 19 – Selection of modelled NO₂ concentration results (µg.m-3)

Receptor I.D.	Baseline 2016	Baseline 2020	Scenario 1	Scenario 3a	Scenario 3b
HS1	38.65	34.65	34.01	29.78	25.18
HS2	37.62	32.73	31.45	28.03	23.77
HS3	36.79	31.47	29.88	26.91	22.87

As the results show, the options could have a very significant impact on concentrations on the targeted links. This will have an impact on the ability to meet exceedance limits on these links. More importantly, these will also have very real benefits on the health of residents and those who travel along the links through exposure to much lower concentrations of pollutants. In aggregate, given the number of residents and number of people travelling along the links, these impacts are unlikely to be substantial, but there will be an effect. Further where local patterns of exposure or baseline incidence of associated health effects differ to UK-average, the effects could be higher.

Other factors which could influence the assessment are that the damage costs do not incorporate all detrimental effects associated with air pollution. Further, the air pollutant modelling will not capture effects outside the links analysed. However, in this case both effects are unlikely to significantly affect the size of impacts assessed.

Scenario option 4

The housing demolition option was not included in the air pollution modelling. In effect, this option is unlikely to have a significant impact on air pollution emissions (there may be a small reduction of emissions associated with the removal of travel of local residents who no longer live there). As such, applying the damage costs to this option would produce an even smaller (if no negligible) assessment of the value of associated benefits.

Although this option does not reduce emissions, this option will reduce exposure. As such there will be a positive impact on the health of residents who no longer live in the affected area, although health impacts on those using the road links and wider impacts (e.g. on crops and buildings) will still likely occur.

Summary assessment

A summary assessment of the impacts is included below.

Scenario	Summary assessment	Description
Option 1	✓	Option will have an impact on improving air quality through reduction in emissions, but modelling suggests this will have small monetary value
Options 3	✓	Option will have an impact on improving air quality through reduction in emissions, but modelling suggests this will have small monetary value
Option 4	(✓)	Option will not impact on emissions, but will impact on exposure of residents to air pollution. But wider effects of air pollution will still exist

7.3 Implementation Costs

Each of the options will incur costs to implement. The nature of the costs will be determined by the detail of each option. Given the scope of this analysis, no quantitative estimate of the potential costs of the options has been made in this report. Instead, a qualitative assessment has been made and summarised below. It is likely that the costs will predominantly be upfront capital costs, but there may also be ongoing costs associated with some of the options. Further, there is likely to be a tangible difference in the costs between the options.

Scenario	Summary assessment	Description
Option 1	--	<p>Capex: There will be small, one-off costs associated with physically moving or removing bus stops, installing measures to prohibit parking (e.g. road markings) and prohibit turning right</p> <p>Opex: Likely to be no or only limited ongoing costs associated with these measures</p> <p>Overall there are only likely to be small costs associated with this</p>

		measure, which is likely to be the least cost across those assessed
Option 3	-----	<p>Capex: There will be substantial upfront costs associated with the construction of a new bypass, whether this is one lane or two. This includes construction costs (e.g. structures, earthworks, etc), potential land and property costs (e.g. land acquisition) and preparation and administration costs (e.g. design, consultation, etc).</p> <p>Opex: There will be additional ongoing costs to maintain and repair the new bypass, although these are likely to be small relative to the upfront costs</p> <p>Overall costs of this option are likely to be substantial, and significantly greater than the other options</p>
Option 4	----	<p>Capex: There will be a large upfront cost associated with the purchase and demolition of properties. Further, this option will also incur costs associated with planning, organisation and consultation of the measure. There may also be a hidden cost associated with potential delay whilst residents are consulted and the terms of purchases are negotiated.</p> <p>Opex: Likely to be no or only limited ongoing costs associated with these measures</p> <p>Overall, this option will incur substantial upfront costs. The cost of compulsory purchase and demolition will likely run into the hundreds of thousands, if not millions. However, this should still be cheaper than the construction of a new bypass.</p>

7.4 Wider environmental Impacts

All options will have wider environmental impacts, separate to their effects on air pollution.

To the extent that the options will have an impact on air pollution through the reduction of fuel consumption, the options will also have a positive impact on Greenhouse Gas (GHG) emissions which are also associated with the combustion of transport fuel. Conserving GHG emissions carries with it the benefit of reducing the risk of climate change effects and helping the UK to meet its climate change targets. This can be valued using DECC's Supplementary Green Book Guidance which assumes a carbon price of £67/tonne in 2020. No quantitative estimate of change in GHG emissions has been made in this study and as such the monetary effect is not captured here. However, these impacts are likely to move in-step with air pollution effects and given these have been assessed to be small across the options, and impact on GHGs will also be small.

Through changing traffic flows, or changing the proximity of people to the traffic, this will also influence the noise impacts associated with road transport. Noise, like air pollution, can have a range of detrimental effects, for example on health, wellbeing, productivity and the natural environment. The annual social cost of urban road noise in England alone is estimated to be in the range of £7 to 10 billion⁸. For options 3 and 4, it is clear that there will be a positive impact on noise pollution. Under option 3, traffic and its associated noise are being moved away from a residential street to an unpopulated bypass, increasing the distance between the source of the road and receptors (the actual impact will depend on the design and site of the new road, but the construction of a new road brings with it a chance to manage noise sufficiently). Likewise, under Option 4, the exposure of the receptor to the noise source is again reduced, in this case through moving the receptor. For Option 1, the effects are less clear: this option will not reduce the traffic count along affected links, but instead will change the speed, flow and movement of the traffic along these routes. As such the impact here will depend on the design of the traffic management measures, their type and placement along the links, and proximity to households. However, as with air pollution, given the number of local residents

⁸ <https://www.gov.uk/guidance/noise-pollution-economic-analysis>

is small (i.e. small number of receptors), the size of any change in effect on these residents is also likely to be small.

One further consideration, in particular for Option 3, is effects on landscape, habitats and biodiversity. The proposed option is for the bypass to run across fields to the south of the problematic links. Where this is the case, there may be a loss of landscape amenity (depending on current perceptions around this area of land) and a loss of habitat and potentially biodiversity (depending on the presence of local wildlife and importance of this land to those species). To determine the true nature of these effects would require a more detailed study, but the potential for these effects is highlighted here for consideration.

These wider environmental effects are summarised below.

Scenario	Summary assessment	Description
Option 1	• ✓	Option will have some GHG effect but likely to be small. Ambiguous impact on noise: could reduce noise associated with less stop/starting at bus stops but could increase noise associated with higher speeds of traffic.
Option 3	✓ / -	Option will have some GHG effect but likely to be small. Likely to be a positive effect on noise pollution, reducing negative associated effects. Potential for negative effects on landscape (and habitats)
Option 4	✓	Option unlikely to have any significant impact on GHG emissions. Likely to be a positive effect on noise pollution, reducing negative associated effects.

7.5 Further analysis

Further analysis of the cost effectiveness of viable measures will be undertaken after the consultation and engagement of stakeholders by Caerphilly County Borough Council. Once options and measures have been agreed more detailed analysis will be undertaken and feed into the final AQAP. Additional analysis will include:

7.5.1 Economic Impacts

- Travel time - Congestion / travel speed +ve
- Fuel costs
- Business / local economy
 - o Road – creates jobs
 - o Reduced congestion reduces travel time / costs - +ve
 - o Less congestion / AP - more attractive place to visit
 - o costs to business / households

7.5.2 Social Impacts

- Accident risk
- Modal shift
- Time cost / upheaval of compulsory purchase

7.5.3 Risk Factors

- Assumptions around traffic
 - o That people will use bypass as predicted
 - o That reduction in congestion will not increase traffic flows overall
- Where people will go under compulsory purchase
- Assumptions around emissions
 - o Continue to fall from vehicles – erode AQ (and GHG) benefits over time

7.5.4 Feasibility and Acceptability

- Will options bring AQ benefits
- What options are acceptable

8 Next steps and consultation

This report has been prepared to evaluate and present options that Caerphilly County Borough Council can consider and take forward as a AQAP for the Hafod-yr-ynys AQMA.

This AQAP sets out the current and future predicted air quality and provides modelled scenarios and analysis of potential Action Plan measures. The Council will take forward this information to develop and finalise the Hafod-yr-ynys AQAP.

8.1 Stakeholder engagement

Stakeholder engagement is key in the process of developing the final AQAP. The Council set up a Steering Group at the beginning of the Action Planning process. The Steering group is made up of residents and local ward members, external stakeholders such as Public Health Wales and representatives from neighbouring authorities along with appropriate representatives from Caerphilly County Borough Council.

The steering group role is to support the Council in developing the final list of measures to put in the AQAP for submission to the Welsh Government. In addition, the steering group provides the Council with key partners who will form part of the delivery body responsible for implementing and monitoring the progress of the AQAP. Key delivery partners will be identified within the steering group meetings and the Council will work with these partners to set out the delivery programme and key milestones with the objective of working towards improved air quality and revocation of the Hafod-yr-ynys AQMA.

8.1.1 Review of AQAP measures

The measures developed within the draft AQAP are set out in in Appendix 2: List of AQAP measures. The measures take into account long term and short term measure options which the Council and delivery partners can potentially deliver to improve air quality. Key measures have been assessed through air quality modelling and analysis to determine their likely future impact, however the Council will also consider complimentary measures which will support long term objectives for improving air quality not only within the AQMA but across Caerphilly County as well.

The steering group will work with the Council to review and identify the key measures to take forward in the final AQAP. This review may be taken forward through a workshop or meeting forum, whereby the Council will present the options and discuss the viability of the measures with the stakeholders.

8.1.2 Finalising the AQAP

The AQAP will be finalised following a 12 week public consultation which will take place in May following the local elections. The final Action Plan will then incorporate any comments / views from the public consultation and be formatted for presentation to the Welsh Government. Appendix 1 sets out the format of the report required by the Welsh Government

The AQAP to be consulted upon should include:

- details of which pollutants the authority will be taking action on, and an indication of the pollutant emission source(s);
- what local authorities are doing or will need to do to meet the action plan's objectives;
- the timescales for implementing each proposed measure and the emissions (and concentration, if possible) reductions expected by the end of the relevant review and assessment round (or by the specified date in the 2000 Regulations, as amended); and

- details of other individuals, bodies or agencies whose involvement is needed to meet the plan's objectives and what the authority is doing to encourage their co-operation.

8.2 Consultation process

The AQAP will follow the Welsh Government interim policy guidance (LAQM PG(16)) consultation process and is due to go out to a 12 week public consultation in May following the local elections.

8.3 Outcome of the Consultation Process

The public consultation of the AQAP commenced in June and ended on the 31st August 2017. A total of 21 responses were received, consisting of local residents and other partners. A copy of the consultation responses can be found on the Council's website at www.caerphilly.gov.uk, alternatively paper copies can be requested from Maria Godfrey on godfrm@caerphilly.gov.uk or by calling 01443 811346.

There have been minor amendments to the AQAP to incorporate comments from consultees, however the overall aims and objectives of the plan or the proposed actions have not changed.

9 Conclusions and Recommendations

Caerphilly Council, along with key stakeholders within the air quality steering group have considered what options are available to improve air quality along the Hafod-yr-ynys Road AQMA. Some options have been modelled within this report and are detailed within section 6. However, there are limitations to the modelling contained within this report, which are detailed in section 6.1.2 and as such, there is a need to collect further air quality and traffic data to better understand the cause of the high levels of pollution along Hafod-yr-ynys Road and the extent of the problem. The additional monitoring information will be used to inform future feasibility studies for air quality improvement schemes within the area. Undertaking this additional monitoring and inputting the results in to the air quality model will mean that model outputs are more accurate. It will help to better refine the data so that the local authority and its partners can ensure that actions proposed within the area are proportionate and cost effective.

Over the coming months further traffic counts and air quality monitoring will be undertaken along Hafod-yr-ynys Road. In addition to this, the local authority will also be progressing some of the other measures within the AQAP, namely;

- Working with schools to raise the profile of air quality and encourage green travel planning
- Surveying some of the larger local businesses to understand which ones are key users of the route and whether there is scope to consolidate freight locally
- Undertaking surveys of origin and destination to understand the journeys users of the route are taking and how behaviour could change as a result of potential measures.
- Working with local bus companies to encourage low emission buses within the AQMA
- Undertaking speed surveys along Hafod-yr-ynys Road and looking at how this effects air quality
- On completion of the additional traffic surveys / further air quality monitoring, the authority's consultants, Ricardo, will also be looking at queuing and congestion along the road at peak times and investigating whether there is scope to reduce some of the congestion / queuing by use of traffic sensors linked to the Crumlin Junction.

The AQAP is intended to be a 'living document' and will be subject to regular review. The progression of the AQAP will be reported to Welsh Government on an annual basis in the air quality Progress Report.

The steering group / local authority will act as the lead on progressing the actions contained within the AQAP. Steering group meetings will be held as and when required and the local authority will keep residents updated of progress via newsletters, which will be posted out to residents within the AQMA initially and then uploaded on to the Council's website as information for all residents to access.

Appendices

Appendix 1: Hafod-yr-ynys Air Quality Action Plan (Formatted for Welsh Government submission)

Appendix 2: AQAP list of measures

Appendix 3: Model Methodology and Verification

Appendix 1: Hafod-yr-ynys Air Quality Action Plan

The Hafod-yr-ynys AQAP will be set-out in a format as required the Welsh Government, in fulfilment of Part IV of the Environment Act 1995 - Local Air Quality Management.

(The following sections are set-out for the final AQAP submission to Welsh Government.)

Introduction

This report outlines the actions that Caerphilly County Borough Council will deliver between 2016-2020 in order to reduce concentrations of air pollutants and exposure to air pollution; thereby positively impacting on the health and quality of life of residents and visitors to the local authority's administrative area.

It has been developed in recognition of the legal requirement on the local authority to work towards Air Quality Strategy (AQS) objectives under Part IV of the Environment Act 1995 and relevant regulations made under that part and to meet the requirements of the Local Air Quality Management (LAQM) statutory process.

This Plan will be reviewed every five years at the latest and progress on measures set out within this Plan will be reported on annually within Caerphilly County Borough Council's air quality ASR.

Summary of Current Air Quality in Caerphilly County Borough Council.

The summary shall include pollutants of concern and the general air quality.

(A summary of air quality is presented in section 4 Local Air Quality Management and previous Assessments of Air Quality.)

Caerphilly County Borough Council's Air Quality Priorities

Public Health Context

(Details provided in section 3.)

Planning and Policy Context

Supporting planning and policy documents that will contribute toward improvements in air quality in Caerphilly County Borough and will be outlined in the full AQAP.

Source Apportionment

The AQAP measures presented in this report are intended to be targeted towards the predominant sources of traffic emissions within Caerphilly County Borough Council's area. *(See section 4.5).*

Required Reduction in Emissions

The required emissions reductions are presented within this AQAP.

Key Priorities

The key priorities for Caerphilly County Borough Council and the Hafod-yr-ynys AQAP will be discussed through the engagement and consultation process (see Section 8).

Development and Implementation of Hafod-yr-ynys AQAP

AQAP Measures

The measures adopted within the AQAP have been created from a list of initial options considered by Caerphilly Borough Council. The measures taken forwards have been screened in terms of their social, economic and environmental acceptability. The measures and actions set-out in Appendix 2. are the Hafod-yr-ynys draft AQAP measures for consultation.

Action Plan option evaluation

The Action plan measures were evaluated on their effectiveness to reduce concentrations of NO₂ *(set-out in Section 6 Air Quality Action Plan modelling assessment)* and the evaluation of cost-benefit analysis for *(See section 7)*. Further detailed economic analysis is recommended once stakeholder and community consultations feed-back on the draft AQAP.

Action Plan Delivery

The Action Plan will be delivered mainly by Caerphilly County Borough Council, in conjunction with other organisations, local businesses and schools to carry out the measures listed in the action plan. Engagement will be a key requirement to adopt the measures outlined in the action plan, key groups for engagement will include:

- Council member and key internal stakeholder engagement
- Steering group
- Community engagement
- Stakeholder engagement
- Powers
- Welsh Government support

Actions outside a local authority's control

Some of the actions needed to improve air quality may be outside the local authority's direct control. Therefore the Council will set-out which measures and delivery partners identified in the process who will support the delivery of measures.

Action Plan Implementation Schedule

Clear timescales in which the authority and other organisations propose to implement the measures within the plan.

Monitoring of the Action Plan Progress

Caerphilly County Borough Council's progress against the measures outlined in the Action Plan will be reported annually in the LAQM Annual Status Report for air quality. Monitoring carried out within the AQMA will also provide evidence on the progress of the action plan and the effectiveness of measures. Monitoring will continue to be undertaken for NO₂. Remote sensing surveys are currently being considered as a tool to collect further emissions data for the AQMA and the effectiveness of the Action Plan.

Monitoring measures and their effectiveness

Where possible quantification of the expected impacts of the proposed measures and an indication whether the proposed measures will be sufficient to meet the air quality objectives.

Effectiveness of the proposed measures will be monitored using both automatic and non-automatic monitoring of NO₂ concentrations within the AQMA.

Appendix 2: List of AQAP measures

Table A1. AQAP list of measures

Intervention Category	Measure (M)	AQ Impact	Timescale	Costs	Progress indicator	Responsible Authority
Strategic	M 1. Develop local polices in line with air quality – Local Transport plan, development plan, procurement plans	Low/long-term	2018	+	If any new plans or policies are put in place	Planning / Pollution Control / Procurement / Policy / Highways / any others deemed necessary
	M 2. Integrate with local well-being plans	Non quantifiable	2018	+		
	M 3. Provision of local air quality strategy for Caerphilly	Low/long-term	2018/19	+		
Long Term Infrastructure	M 4. Bypass for traffic to by-pass the area	High				CCBC Highways
	a. One-way rerouting for south-bound vehicles (A472 traffic toward A467(south)).	High/med	2025/30	+++++	- traffic reductions	However this project would require significant investments and would be reliant on external funding streams
	b. Two-way re-routing for southbound (A472 traffic) and east-bound (A467 traffic coming from south)	High	2025/30	+++++	- traffic reductions	
	M 5. Investigate the feasibility of trialling speed and flow management through enforcement of speed limits which will reduce vehicles accelerating up Hafod-yr-ynys Road.	Med	2018/19	+++	- pollutant emissions	Highways / External Agencies

Smarter choices	M 6. Investigate the feasibility of demolishing the housing on the southern boundary of the road. This would include Woodside Terrace, Woodside shops and Yr Adfa.	High	2018/19			Pollution Control to lead with input from various services Again, this option would require significant investment and would be reliant on external funding streams.
	a. Remove all affected properties.			++++	- number of exposed properties	
	M 7. Encourage Green Travel Plans for business, schools and CCBC.	Low	2018	+	- number of events/meetings to promote	Planning / Highways
Development Control	M 8. Use planning system, to secure air quality improvements	Low/long-term	Ongoing			Planning / Pollution Control
	M 9. Traffic assessment for any proposed development that is likely to increase local traffic and add to congestion.	Low		+	- number of traffic assessments undertaken and outcome	Highways / Pollution Control / Planning
	M 10. Publicise alternative Transport available locally	Low				Highways
Awareness	M 11. Work with health improvements team to add air quality awareness to promotional and education packages.	Low	2018/19	+	- number of engagement events	Pollution Control / Education / Policy Team
	M 12. Electronic “pollutant signage” within AQMA and local area	Low		+	- number of school visits, number of signs/banners deployed	Pollution Control / Highways
	M 13. Signs and banners for approved variable message sign in AQMA	Low		+		Pollution Control / Highways

Fleet operators (HGVS)	M 14. Travel plans for local HGV fleet operators (ECOstars)	Low	2019/20	++	- number of local business with travel plans in place	
Bus Emissions	M 15. Low emissions buses within the AQMA	Med	2020	++++	- number of LEB's operating through AQMA	Highways
Cycling/Walking	M 16. Improve walking routes to and from school			++	- length and number of new or renovated cycling network routes	Planning / Highways / Countryside
	M 17. Improvements in cycling network and routes and signage/publicity of cycling network	Low	2018/19			
	M 18. Green Travel plans for schools and local businesses					
Improve and reduce CCBC own emissions	M 19. Improvements CCBC Fleet	Low	2020	+	- difference in Euro standards	Fleet Management / various local authority services
	M 20. Encourage car sharing for CCBC staff and/or car-club			+	- number car shares/car club memberships	Policy Team
Monitoring	M 21. Continue monitoring NO ₂ – increase diffusion tube network for evidence base if proposed measures are having an impact - additional façade monitoring	N/A	2017/18	+++	Installation/deployment of further monitoring	Pollution Control
Traffic and emissions monitoring AQMA	M 22. Install traffic monitoring - Identify real-time traffic volumes, speeds and classification - ANPR traffic information additionally provides age, Euro class and queuing information.	N/A	2017/18	++	Annual survey – traffic data	Pollution Control / Highways

	<p>M 23. Roadside remote emissions monitoring - Consider trials to identify specific gross polluter vehicles, provide vehicle classification, age and loading on vehicles with integrated ANPR cameras.</p>	N/A	2017/18	++	Bi-annual survey - emissions data for fleet profile	Pollution Control
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Cost key:

+ =Low

++ = Medium

+++ =High

++++ =Very High

++++++= Extremely High

Appendix 3: Model Methodology and Verification

Emission Factors

We have calculated vehicle NO_x emissions using the latest vehicle emission factors as published in the COPERT version 5.0 (COPERT5) emission model. We have calculated these using our own in-house emissions calculator. The vehicle emission factors used therefore use the latest evidence base on emissions from Euro V and Euro VI light duty vehicles, these data supersede the COPERT4v11 emission rates contained in the current Defra EFT v7.0.

COPERT is a software tool used world-wide to calculate air pollutant and greenhouse gas emissions from road transport. The development of COPERT is coordinated by the European Environment Agency (EEA), in the framework of the activities of the European Topic Centre for Air Pollution and Climate Change Mitigation. The European Commission's Joint Research Centre manages the scientific development of the model. COPERT has been developed for official road transport emission inventory preparation in EEA member countries. However, it is applicable to all relevant research, scientific and academic applications⁹.

The COPERT methodology is part of the EMEP/EEA air pollutant emission inventory guidebook for the calculation of air pollutant emissions and is consistent with the 2006 IPCC Guidelines for the calculation of greenhouse gas emissions. The use of a software tool to calculate road transport emissions allows for a transparent and standardized, hence consistent and comparable data collecting and emissions reporting procedure, in accordance with the requirements of international conventions and protocols and EU legislation.

Background concentrations

Background NO_x concentrations for a dispersion modelling study can be accessed from either local monitoring data conducted at a representative background site or from the Defra background maps¹⁰. In the future, background concentrations are expected to be lower than currently as the result of reductions in emissions throughout the UK; estimates of the reduction on background concentrations are provided in the background maps up to the year 2030.

In this case the 1km x 1km mapped background NO_x concentrations for the appropriate grid square where the Hafod-yr-ynys AQMA is located were used for the assessment. CSV files containing the mapped background concentrations across the council area were downloaded and the concentration for the appropriate grid square extracted for both the baseline year of 2016 and the future scenario years. The sector contributions from road traffic emissions on A Class Roads were subtracted from the total background NO_x concentration to avoid double counting of the road contribution when explicitly modelling road traffic emissions. The background concentrations used in the assessment are presented below.

It should be noted that the background maps are the outputs of a national scale dispersion model provided at a 1km x 1km resolution and are therefore subject to a degree of uncertainty.

Mapped background annual mean Oxides of Nitrogen (NO_x) concentrations used in the assessment

Year	NO _x background concentration (µg.m ⁻³)
2016	16.47
2020	13.00

NO_x/NO₂ chemistry

It is necessary to convert the modelled road vehicle contribution of NO_x concentrations to NO₂ for comparison with the relevant objectives.

⁹ EMISIA (2017) <http://emis.com/products/copert> (accessed Jan 2017)

¹⁰ <http://laqm.defra.gov.uk/review-and-assessment/tools/background-maps.html#NOxNO2calc> (UK background maps recently updated to 2013 base year and NAEI emissions inventory)

The latest release of the Defra NO_x/NO₂ model was used to calculate NO₂ concentrations from the NO_x concentrations predicted by ADMS-Roads. The model requires input of the background NO_x, the modelled road contribution and the proportion of NO_x released as primary NO₂.

Verification of the model and model performance

Verification of the model involves comparison of the modelled results with any local monitoring data at relevant locations. This helps to identify how the model is performing at the various monitoring locations. The verification process involves checking and refining the model input data to try and reduce uncertainties and produce model outputs that are in better agreement with the monitoring results. This can be followed by adjustment of the modelled results if required. LAQM.TG(16) recommends making the adjustment to the road contribution only and not the background concentration these are combined with.

It is appropriate to verify the performance of the ADMS Roads model in terms of primary pollutant emissions of nitrogen oxides (NO_x = NO + NO₂). To verify the model, the predicted annual mean Road NO_x concentrations were compared with concentrations measured during 2016.

The model output of Road NO_x (the total NO_x originating from road traffic) has been compared with the measured Road NO_x, where the measured Road NO_x contribution is calculated as the difference between the total NO_x and the background NO_x value. Total measured NO_x for each diffusion tube was calculated from the measured NO₂ concentration using the latest version of the Defra NO_x/NO₂ calculator.

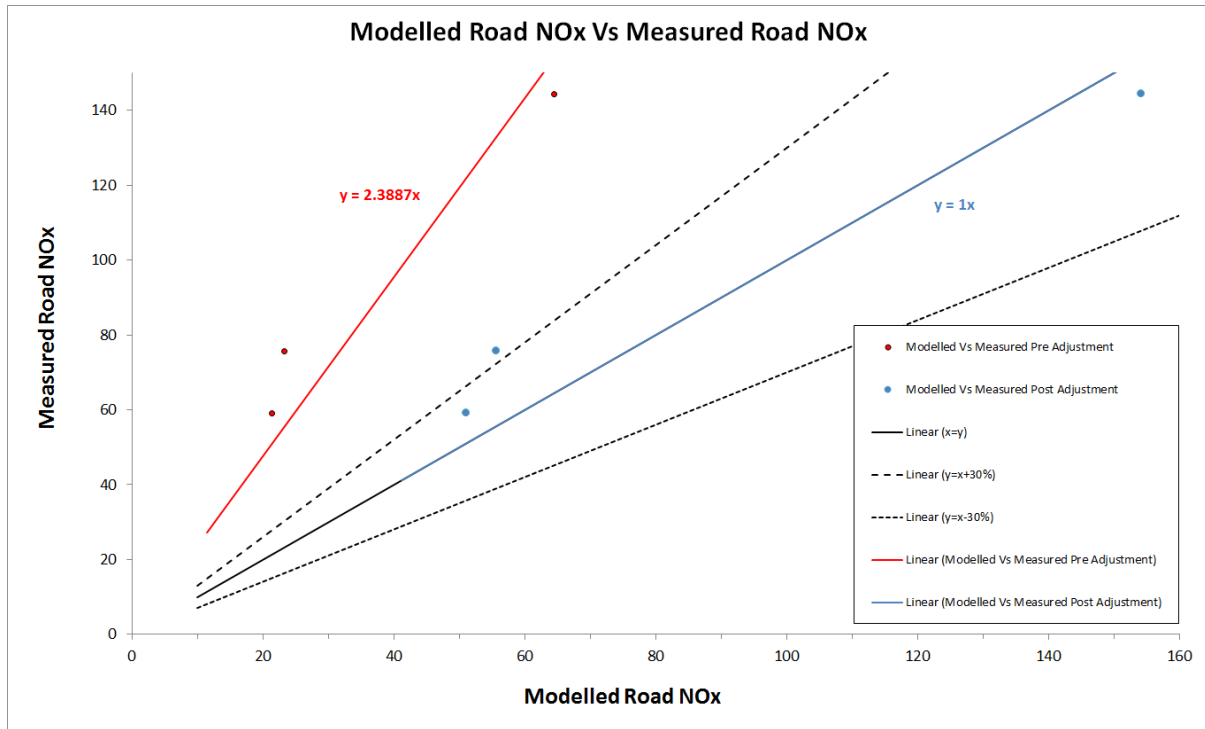
The initial comparison of the modelled vs measured Road NO_x identified that the model was under-predicting the Road NO_x contribution at some locations. Where possible, refinements were made to the model input to improve the overall model performance.

The gradient of the best fit line for the modelled Road NO_x contribution vs. measured Road NO_x contribution was then determined using linear regression and used as the adjustment factor. This factor was then applied to the modelled Road NO_x concentration for each modelled point to provide adjusted modelled Road NO_x concentrations. A plot comparing modelled and monitored Road NO_x concentrations before and after adjustment is presented below.

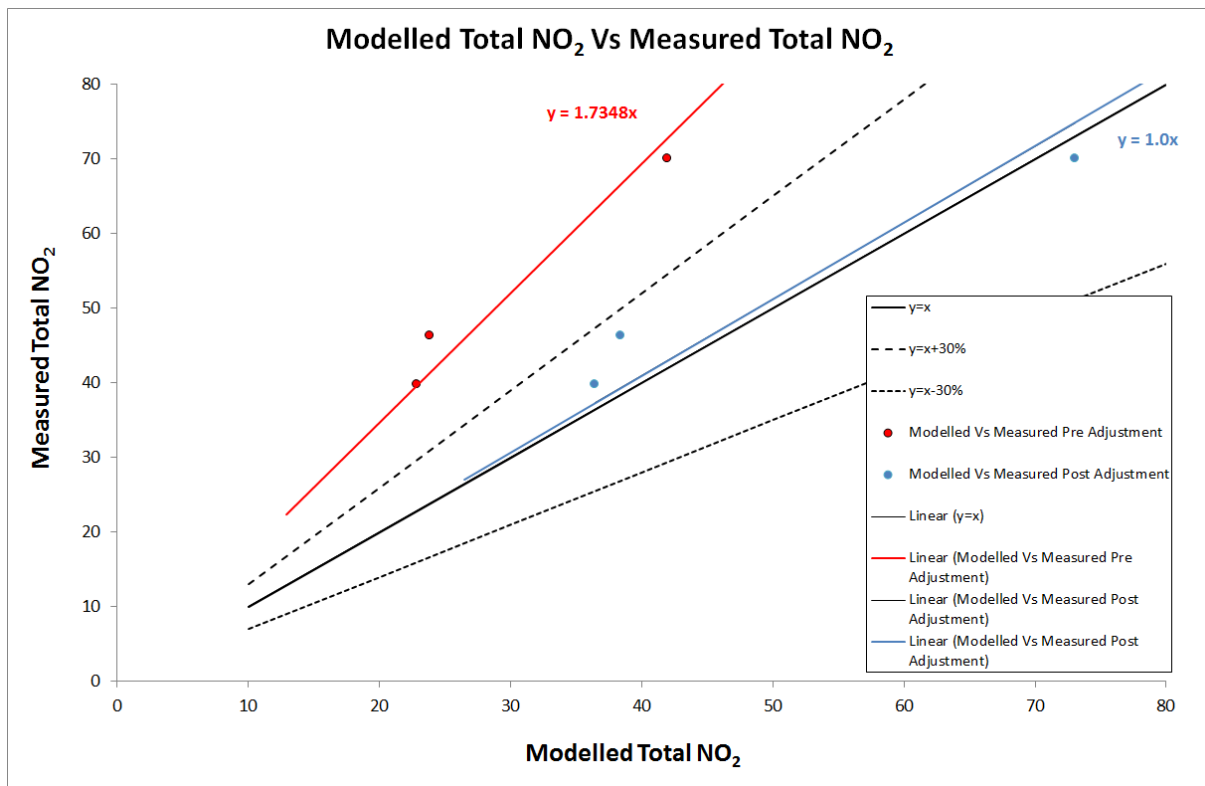
The background NO_x concentration was then added to determine the adjusted total modelled NO_x concentrations. The total annual mean NO₂ concentrations were then determined using the NO_x/NO₂ calculator.

A primary NO_x adjustment factor (PAdj) of **2.3887** was applied to all modelled Road NO_x data prior to calculating an NO₂ annual mean. A plot comparing modelled and monitored NO₂ concentrations before and after adjustment during 2016 is presented below.

Modelled Road NO_x vs Measured Road NO_x 2016 before and after adjustment



Linear regression analysis of modelled vs. monitored NO₂ annual mean 2016



To evaluate the model performance and uncertainty, the Root Mean Square Error (RMSE) for the observed vs predicted NO₂ annual mean concentrations was calculated, as detailed in Technical Guidance LAQM.TG(16). The calculated RMSE is presented below.

It is recommended that the RMSE is below 25% of the objective that the model is being compared against, but ideally under 10% of the objective i.e. $4 \mu\text{g.m}^{-3}$ (NO_2 annual mean objective of $40 \mu\text{g.m}^{-3}$). In this case the RMSE is calculated at $4.55 \mu\text{g.m}^{-3}$; the model uncertainty is therefore considered acceptable and the model has performed sufficiently well for use within this type of assessment.

Root mean square error

NO₂ monitoring site	Measured NO₂ annual mean concentration ($\mu\text{g.m}^{-3}$)	Modelled NO₂ annual mean concentration ($\mu\text{g.m}^{-3}$)
Automatic	70.0	73.1
CCBC48	39.7	36.4
CCBC50	46.3	38.4
	RMSE	4.55



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Appendix 2 Respondent	Do you have any general comments to make about the Hafod-yr-ynys AQAP?	Do you have any comments in relation to the options considered?	Is there anything missing from the list of options and measures?
Resident - Gladstone Road, Crumlin	Road safety should be given prominence in deliberations. Turning right out of Gladstone Road onto the A472 borders on being impossible during peak traffic flow. Motorists are forced to pull out to block the flow of traffic up the hill as the chances of the way being clear to both left and right are negligible. It is an accident waiting to happen. A way must be found for motorists to turn right (down the hill) when exiting Gladstone Road.	Taking into account the volume of traffic on this strategic cross valley route, the only option to improve air quality is to demolish all houses on the southern side of the A472 (Woodside Terrace). I would expect residents to be re-homed into buildings of at least equal market value.	
Resident - unknown			Yes, why not put a CPO on all of the houses, wait until the last person has moved out and then knock them down and build a by-pass. Job done.
Resident - Unknown		In the short term the traffic light timing system at the bottom of the hill could be changed slightly so that during peak times fewer vehicles are allowed onto the upward section of the hill. This would reduce emissions from traffic queuing the full length of the hill, particularly from heavy vehicles that emit more as they travel in a stop-start way. My choice long term would be option 4, demolition of the properties affected. Whilst the cost is not insignificant it is a cheaper option than the bypass and would solve the air and noise pollution for residents. As part of this I would like to see vegetation planted which absorbs pollutants.	

Resident – Hillside Road, Crumlin	I currently live in Crumlin a small village at the bottom.of Hafod-yr-ynys Hill. The pollution and air quality is very concerning to me as I am a Mum of 3 young children and we have asthma in the family. There smell of fumes and other toxins are smelt all around the area. It is a very strong pungent unpleasant smell and it's concerning that we are breathing this in on a daily basis. Any improvements or modifications that will improve the quality of the air and reduce the smell in the area will be greatly appreciated.		
Resident – Woodside Shops Hafod-yr-ynys Road	Lived here about 4 months now and the smells, pollution, traffic noise is horrendous. It never stops day and night, weekend no silence. The long juggernauts make my house shake, the volume of traffic its like living on the M4. I heard talk about the BBC coming around several months back before I lived here but it seems nothing has been down to stop this flow of traffic and the pollution it causes not only to the people that live along this stretch of road but the air surrounding us. Surely there is others routes the heavy vehicles can take. Is anybody listening to the people around this area who live constantly with coughs, asthma. It gets in your throat even with the windows closed it seeps through the walls. I don't open my windows to let these fumes in. As a new comer lets gets some action sorted out, I believe this problem has gone on long enough now. A Resident.		

Resident – Hafod-yr-ynys Road

I have now had initial read of the AQP and my initial reaction is as follows: The realistic options are between some form of by-pass and demolition of the Woodside properties. Managing local traffic conditions seems to be a non-starter given that there remains the expectation of annual Increase in traffic over the medium term which I understand to be approx. 7 per cent p.a. However, I note in particular that no routing for any by-pass is included as part of the document. Previous plans for the area involved the possible demolishing of the Woodside houses although the residents rejected that option. This left the option of building the road in such a way that the Woodside houses would remain on an island between the new road and old road. However, this plan was intended to deal with congestion rather than Air Quality. As the plan previously proposed would not have altered the topography of the area I would imagine that the air quality would not have been improved by its implementation.. Therefore, experience suggests that the most likely routing would also involve the demolition of the Woodside houses given that the alternative would involve moving a mountain. I would note at this point that I am the owner of all

<p>Resident – Ashfield Road Newbridge</p>	<p>This area has suffered greatly for many years with poor air quality and dirty dusty conditions due to the amount of heavy traffic flow. The bottle neck that is Hafod-yr-ynys hill has had traffic jams and slow moving traffic despite road improvements which has failed to have very little impact on the flow of traffic that uses this road. The increased heavy goods vehicles that travel this road can be directly associated with the growth of Pen-y-fan industrial estate and other factory units that have sprung up in recent times but the access to these sites has suffered from limited upgrades due to costs or restriction of areas to improve road conditions.</p>		
<p>Resident – Woodside Terrace</p>	<p>I believe that the only resolution in to this is to compulsory purchase the houses. It's the health implications that concern me the most. After moving to Woodside Terrace, I was diagnosed with Heart problems and the increasing traffic is not making my life any easier. I do believe that there are some residents that do not want to move due to the fact that they do not want to lose money. I do not think that any one should be out of pocket and the residents should be generously compensated for what they have been through over the years. The other thing that concerns me about the bypass or any other amendments to the road is the timing and the disruption that it will bring. It was hell for the residents when the road was being</p>		

	<p>altered and I don't want to go through that again and it's going to take years to build the bypass. Can you really subject us to years of disruption and the fact that it not reduce the emission by enough for the problems to go away? People have also commented on sitting in their Gardens and watching the wildlife but, if there is a bypass built then there will be no Trees or wildlife to look at just Heavy vehicle going past at all times increasing the noise to front and back of the property. I think</p>		
<p>Resident – Woodside Terrace Page 91</p>	<p>The daft is well written and goes into detail about the current levels of air pollution, possible plans for improvement and explains possible outcomes for each plan.</p>	<p>Traffic Management: I do NOT believe this would make any impact on the current levels of air pollution, as the volume of traffic (both domestic and industrial) is to high and I can only see the volume of traffic increase in years to come. The road and its position is unsuitable for it's A road status and the number of vehicles on the road. The road is also not wide enough to accommodate residents parking and for two heavy duty vehicles to pass safely, without causing damage to other vehicles. This will also make no improvements to the environment or improve the lives of the residents. Re-routing Traffic (One Way): This will only reduce carbon emissions by a small amount and will essentially surround the 23 affect properties will 2 busy roads, making it impossible to</p>	<p>After reading the daft a few times, I do not feel that anything was missing and everything was explained in detail.</p> <p>I do not see how the Air Quality Action Plan will have any effect on me as an individual because of my age, gender etc. with the exception of children's health and well- being at risk from the toxic fumes blighting our road. As stated in the comments my concerns are about the financial affect this will have on my family as well as potential health issues.</p>

		<p>escape the constant traffic. Properties here do not sell well as it is and this would only make the market worse for us and many residents feel trapped as it. This will also make no improvements to the environment. Re-routing Traffic (Both ways): You have stated that this will divert 25% of traffic, I do not understand why you cannot close the current road and by-pass all traffic!! Unless the council and partners are prepared to do this the situation will not be resolved.</p>	
<p>Resident – Woodside Terrace</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 92</p>	<p>I am not happy about the idea of losing my home. I fail to see how knocking down houses is going to help with the pollution in the area, all it is going to do is affect the residents lives. I bought my house in April 2016 with no clue of the AQMA or the plans for the AQAP. I have spent all my money, time and effort on making this house my home, I didn't buy the house to move in a few years, I bought the house to be my forever home, I spent all my money on doing the house up not expecting this to be taken off me to be knocked down. The AQAP is affecting my health, not because of the pollution but because of my depression and anxiety, I have been working for over 2 years to deal with my issues and stop the panic attacks through therapy and mindfulness solutions and now finding out about the prospect of losing my home has caused my panic attacks to re-occur. I live</p>	<p>The option to demolish all the houses by 2020 without any other details is worrying me. I was not expecting to have to lose my first home because the council are unable to deal with the pollution on the road. I am not bothered by the amount of traffic or the noise on the road as this doesn't affect me when I am in my house. What does affect me is becoming homeless because the council have decided as a cheaper option to knock down my house.</p>	<p>There are no options or guidelines of steps to be taken if the council decide to knock down the houses. How will the council decide on the rate to buy the houses? What help will be given if this option is decided? Will the council find residents somewhere to go? Will the buy out cost take into account solicitor fees, moving fees, the amount of work put into the houses? The time frame of this process? demolishing all affected houses by 2020, is this a realistic date to move everyone out? Compensation for the effect on residents lives?</p> <p>The ability to find somewhere the residents to go if the houses are knocked down? I am living as a single person on a single salary mortgage, there are limited options for me to find somewhere else to live taking into account the size of the house. I need a 3 bedroom house</p>

	alone and bought this house on a single salary mortgage, the possibility of me finding another house around the same size and increasing a mortgage is not an option for me		as I have my younger siblings over in the school holidays, the options for me to find another 3 bedroom house for this size on a single salary mortgage is very limited.
Resident – Pant farm Close Newbridge	May I say out the outset that any UK council that has such a shocking pollution statistic within its borough should be absolutely ashamed.	I believe the possibility of demolishing the existing homes is a rather odd option - the houses are not causing the pollution. I understand that a number of HGV's use the route to avoid Severn crossing road tolls - why not consider banning all HGV's from this route? Install a number of speed camera's along the route, both ascending and descending. Surely the proposal of a bypass will again, solve absolutely nothing. Statistics show that traffic increases rather than decreases following such construction. Would this increased traffic then cause congestion problems either end of Hafodyrynys, due to road capacity/size and local topography? We cannot continue to consider the construction of bypasses and demolition of houses - the problem will not disappear with either option. Cycling - how many people have you seen cycling this route? How many people would cycle this steep valley even with designated cycle provision? Would not the same pollution still exist?	
Resident – Hafod-yr-ynys Road	I believe that the only feasible option would be a by-pass, as the proposals do not seem to	I believe that removing Woodfield terrace and widening the road will only cause	

	<p>take into account the difficulties that would ensue, should widening of the existing road go ahead.</p>	<p>further grief for the remaining residents along Hafodyrynys Road. Since the bottom of the road has been widened, the noise and potential air pollution has increased immensely (continual car horns, acceleration of vehicles, vehicles racing to slot in before the 2 lanes become 1). The road is so dangerous already, and having to cross 5 lanes of traffic, coming out of the Viaduct Terrace junction, is an accident waiting to happen. With increased lanes and speed of traffic, it would be nigh on impossible to get out. The same would apply to Gladstone terrace junction. Whoever thinks up these ideas obviously don't live on these streets! The residents of Woodfield terrace however, deserve a happy and healthy life, and if compulsory purchasing the row of houses is the only/best option then so be it. But please give some thought to every other home owner/road user in the immediate vicinity.</p>	
<p>Resident – Woodside Terrace</p>	<p>Crumlin, Newport The relocation of bus stops will not improve traffic flow or emissions it would however impact local residents who would have to walk longer to catch the bus, of which most are either elderly or have mobility issues.</p>	<p>Implementation of speed cameras would in effect stop speeding, however this would have no impact on amount of daily traffic and the congestion from high traffic numbers in the am and pm. A bypass would not work as your study predicted only a 12.5% traffic reduction for 1 way route and only 25% for a 2 way.</p>	<p>True data of pollutants up to 2020 are just surmised, the level of traffic is increasing annually, so there would be a greater level of pollution by 2020. There was no data on the structural damage to the houses due to constant high levels of traffic. I have noticed an increase of my house shaking due to large loads throughout the day and night. I have</p>

		<p>This means that the flow and level of traffic and emissions would still be high and impact residents. The introduction of low emission buses would not have a great impact on the pollution as buses make up 0.5% of the traffic. Alternative routes for HGVS are all good and well, however businesses will not use this if it adds to extra time and fuel costs. Cycle routes and walking routes will have no impact on emissions has the traffic is using Road for commuting to and from work, going long distances, so car sharing would also not be feasible. Pollutant signage may make some motorists turn their engines off but the likelihood of any emission benefit would be tangible.</p>	<p>also noticed cracking on my walls and ceilings.</p> <p>Responsibility for the health and well-being of my 6 year old daughter. She was adopted 13 months age and in that time she has had sore throats, colds and chest infections. Her sleep is disturbed most nights due to large hgvs speeding past our house, this shakes the house.</p>
<p>Resident – Woodside Terrace</p>	<p>I have read the consultation report in depth and I am very concerned how the report is persuasive towards Option 1. Although the benefits and constraints/ issues have been clearly identified and evaluated for options 2 and 3, I do not believe this is the case for Option 1. The impact to the residents with regards to reduced housing values as a consequence/ significant inconvenience to residents and the restriction to public transport links have not been highlights in this report. Removing parking/ removing public transport and restricting access to roads is a worse option than a do nothing option! It is my belief that so far only motorists using this</p>	<p>I believe the only viable options for consideration are option 2 (creation of a new bypass) and option 3 (compulsory purchase of the properties). As a resident of Woodside Terrace my preference would be option 3. A bypass will take several years to complete and therefore prolong the current unbearable situation for local residents. When I purchased my property 12 years ago the traffic volumes were significantly lower and only busy during rush hour. However with the increase in valley industries and therefore the increase in commuter traffic, the traffic on the road is similar to</p>	<p>Other than my points above, no.</p>

	<p>road have been considered in any plans progressed by Caerphilly Council. The recent changes to the Crumlin junction point has only improved the flow of traffic and increased significantly the volume of traffic since it's completion. Combined with the incorrect road surfacing completed a few years ago, when council workmen incorrectly repainted the parking bay lines after resurfacing has made the road a death trap. I formally complained to the council at the time and I was told it was too late to change it! Again no consideration by Caerphilly Council. I often see</p>	<p>a motorway bypass with a near continuous steady stream of traffic sometimes travelling at high speed. As a consequence of this and the recent media attention I am unable to sell my property. Therefore I believe the only option is compulsory purchase which will allow the council to dedicate the purpose of the road to commuter traffic.</p>	
<p>Resident – Woodside Terrace 96 0621</p>	<p>Whilst the Hafod-yr-ynys Air Quality Action Plan - Draft (2017) is welcomed by us, having been residents of Woodside Terrace for the last 25 years we hope that a longer term view is taken with regard to traffic management and improving air quality in the area and not just a cheaper quick fix solution to a problem that is only likely to get worse in years to come.</p>	<p>Of the options considered for inclusion (Table 9), there is without doubt an urgent need to reduce the speed of traffic travelling in both directions along the residential area of Hafod-yr-ynys Road (A472) which currently has a speed limit of 30mph, but in our experience is only adhered to by the residents and a small number of other vehicles using the route. The vast majority of traffic using the road travels at speeds well in excess of the 30mph limit and is only adding to the air quality problems that already exist. The proposal of building a two way bypass, whilst the more costly option, would seem to be the only realistic solution in the longer term. The proposal to demolish the properties on Woodside</p>	

		<p>Terrace might be less costly in monetary terms but is only likely to ease the problems and not solve them. We would certainly be opposed to the Compulsory Purchase of our home.</p>	
<p>Resident – Woodside Terrace</p>	<p>I think that the easiest, Cheapest and Quickest way to deal with this problem is to compulsory purchase and demolish the houses. This is also down to health reasons. In none of your meetings / letters have explained to the residents the seriousness of this. I have researched it many times over and I do not see how any other of your suggestions would benefit the health of the residence. The information provided to us has been very poor and completely unprofessional. People need to know the facts. All the council workers say in the meetings is that they have no money but there are always far too many Council employees at the meeting getting paid over time that have no reason to be there and have not communicated any useful information to the meeting. The bypass and the new road structure will only reduce the emissions by 12 & 25% - This will still be too high. The emissions were exceeded in the first three months of the year and for some reason at the last meeting it was suggested that these 3 months were busier than the other months of the year. I really do not think that this was the case. You need to start</p>		

	listening to the residents and start taking their health seriously. This has already been pushed back and ignored		
Public Health Wales	<p>While we note that specific mention is given in the consultation to the role of, and advice and support provided by, Public Health Wales, the role of the Aneurin Bevan University Health Board (having the statutory duty to protect and improve population health) should also be acknowledged. In addition to Public Health Wales, the Health Board should be a key member of the Action Plan Steering Group</p> <p>In section 2, it is stated that a key objective of the plan is to “work towards bringing the levels of NO₂ back to within acceptable levels”. While we agree that this is the priority, it should be regarded as a minimum is to achieve compliance with national air quality objectives. Given strengthening epidemiological evidence it may be more appropriate to state that the endeavour is to drive down pollution concentrations as low as possible and beyond national standards. The word ‘acceptable’ is subjective and, without definition, may be open to interpretation.</p> <p>We understand why the proposed action plan focuses on tackling problems identified in Hafod-yr-ynys (in line with Local Air Quality Management requirements), but there is</p>	<p>The four scenarios presented all have the potential to bring about tangible air quality improvements locally. However, it may be useful to consider incorporating scenarios 1 and 2 into a more-formal Clean Air Zone approach. Within this, it would be worth assessing the [cost] effectiveness of implementing a Low Emission Zone so that vehicles within the AQMA must comply with specified emissions standards. We appreciate that the geographical area affected is small and this latter option may not be appropriate nor feasible but this is not mentioned anywhere in the consultation and so it is not clear whether it has been considered</p> <p>Although each option has been appraised (in terms of cost and impact), it is not clear which is the preferred option, which would be more acceptable to the public and other stakeholders and/or whether it is even possible for some to be taken forward in parallel. There is no conclusion or recommendations contained in the report and so greater clarity on the preferred options based on all analyses undertaken would be helpful. Perhaps it</p>	<p>Many of the measures outlined in the consultation, if agreed and implemented, are likely to take time to materialise and impact in the medium to long-term (e.g. policy integration, planning system improvements, travel plan development, improving walking to school routes). While it is appreciated that there is no ‘quick fix’ to solve identified problems, we would recommend that consideration is also given to interventions that may have smaller but more immediate and tangible positive impacts e.g. advice to local residents on how to minimise exposure to pollution when appropriate.</p> <p>In relation to the preceding point, it would be helpful to provide details of timescales and milestones associated with each of the measures outlined.</p> <p>We note that one measure is concerned with improving local air quality by reducing CCBC emissions. Given that there are likely many other medium to large employers (both public and private sector) operating in the locality - like the NHS, for example – it would be a missed opportunity not to extend messages and actions to improve vehicle/fleet emissions and encourage car sharing/clubs to other</p>

	<p>merit in providing greater clarity and description on how this plan will form part of broader strategic efforts and actions to reduce air pollution and associated risks across the entire Caerphilly County Borough (as encouraged in recently-issued Local Air Quality Management policy guidance).</p> <p>We agree that in integrating this work to reduce air pollution in Hafod-yr-ynys with other relevant policy and practice, it is important to make links with Public Services Board plans and activity. As such, this action plan should be considerate of other actions being undertaken locally to promote and improve health and wellbeing, and reduce risks and health inequalities.</p>	<p>is the intention for the Action Plan Steering Group to collectively agree the next steps?</p> <p>Finally, it is not clear why scenario 2 was not subject to economic analysis.</p>	<p>employers.</p> <p>As indicated above, integration with local wellbeing plans is important but the measure proposed is vague and consists mainly of ‘making reference’ to local air pollution problems and their management in linked policy areas. It is recommended that consideration is given to agreeing and implementing specific actions against this measure that could deliver positive impacts in both the short-term (e.g. linking with smoking cessation services and encouraging active travel to improve cardiovascular and respiratory health and reduce susceptibility to air pollution exposure) and the long-term (e.g. adopting a co-ordinated and broad-minded approach to influence the planning system and create healthy, fair and sustainable communities).</p> <p>The measure relating to the provision of the local air quality strategy has a very narrow focus. At present, it is suggested that Caerphilly and Hafod-yr-ynys action plans are linked to produce an integrated air quality strategy for the Borough. In light of the recommendations made by Welsh Government to adopt a two-pronged approach to local air quality management (that requires targeting action in areas where likely or actual breaches of air quality objectives are identified <i>alongside</i> universal</p>
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			<p>action that intends to reduce risks for everyone). Adopting a broader, Borough-wide action plan would not only encourage universal risk reduction action beyond but it would also reduce the possibility of unintended consequences occurring elsewhere between Caerphilly and Hafod-yr-ynys</p> <p>Awareness-raising should extend beyond publicising alternative transport available locally. In conjunction with Public Health Wales and the Health Board, communications should also cover health impacts and effective actions to take to minimise exposure and risks and improve health generally.</p>
<p>Strategic Planning</p>		<p>M1: Integrate local policies in line with air quality <i>Development of policies that will work towards reducing pollutant levels and ensure future decisions within the area do not have an adverse effect on air quality</i></p> <p>Although in line with national policy, the feasibility of employing such an approach through the LDP is questionable, as most development contributes to an increase in air pollution through generating a need to travel, even if it reduces a similar need elsewhere. The formulation of LDP policy and the determination of site allocations already considers air pollution through</p>	

		<p>the strategic environmental assessment process, in conjunction with other sustainability and environmentally-pertinent factors.</p> <p>There is the possibility of limiting site allocations that would feed traffic directly onto Hafodyrynys Hill, although opportunities for new development in this part of the County Borough are limited and it would not be advantageous to sterilise the rest of the north-east of the County Borough on this basis that some of its traffic may utilise this road. The emphasis from the point of view of the planning system should be to permit development that would not further decrease air quality in AQMAs or other sensitive areas alongside a promotion of alternative routes, especially for HGVs.</p> <p>M3: Provision of local air quality strategy <i>Revise Caerphilly AQAP and consider other areas within the County Borough which are likely to exceed the air quality objectives</i></p> <p>Formulating a single, corporate approach to tackling air quality in the County Borough may be useful in terms of identifying other areas of sensitivity outside the two existing AQMAs, which would be beneficial for documents such</p>	
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		<p>as the LDP which need to take account of these. However, adopting a Borough-wide strategy need not lose sight of the fact that each area's issues are locally discrete and, in the case of Hafodyrynys, dependent to a degree on external influences, suffering as it does from the impact of cross-Valley traffic moving in and out of the County Borough.</p> <p>M8: Use of planning system to secure air quality improvements <i>To use planning as a control on developments which could have an adverse impact on air quality</i></p> <p>As for the response to M1, the planning system is limited in terms of what it can do in this regard without unreasonably restricting development. The adopted LDP already does as much as it can by including policies promoting the use of green travel plans and alternative modes of transport for proposals that are likely to generate significant numbers of trips as well as trying to facilitate, from a land-use perspective, greater integration between different transport modes by allocating sites for new park and ride facilities, for instance.</p> <p>M9: Require an air quality impact assessment for any proposed development likely to increase local</p>	
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		<p>traffic <i>To ensure that there is no adverse impact of air quality from proposed development</i></p> <p>This needs to be qualified dependent on the amount of traffic that would use Hafodyrynys Hill. Air quality is a material planning consideration, but it would have to be balanced against other issues. It doesn't help that this road is a main route in and out of the County Borough, and will inevitably feed some of the development sites in that area.</p> <p>A narrative would be useful, explaining the limitations that exist regarding the planning system's ability to have a positive impact on air quality, whilst at the same time still seeking to deliver development.</p>	
<p>Planning Development Control</p>		<p>Measure M1 - This is in line with Planning Policy Wales, but I'm not sure how feasible it is, or how much it would deliver through the LDP. We could limit development allocations that would feed traffic directly onto Hafodyrynys Hill, although there's not much opportunity in that part of the borough for development in any case, but we couldn't reasonably</p>	

		<p>sterilise the rest of the north-eastern part of the borough on the basis that some of the traffic may use that road.</p> <p>Measure M8 - As above – I'm not convinced we can deliver a lot without unreasonably restricting development elsewhere in the borough.</p> <p>Measure M9 - I think this needs to be qualified dependent on the amount of traffic that would use Hafodyrynys Hill.</p>	
No	No Comments		



CABINET – 13TH DECEMBER 2017

SUBJECT: THE FUTURE OF PONTLLANFRAITH LEISURE CENTRE

REPORT BY: CORPORATE DIRECTOR - COMMUNITIES

1. PURPOSE OF REPORT

- 1.1 To update Cabinet on the outcome of the consultation undertaken with respect to the potential closure of Pontllanfraith Leisure Centre and to secure a decision on the future of the centre.

2. SUMMARY

- 2.1 Cabinet considered a report on the 20th September 2017 where it was resolved to commence a consultation on the closure of Pontllanfraith Leisure Centre and to consider a further report once the consultation was completed.
- 2.2 This report sets out the details of the consultation process that was undertaken, summarises the outcome of that consultation and makes a number of recommendations with respect to the future of Pontllanfraith Leisure Centre.

3. LINKS TO STRATEGY

- 3.1 The Wellbeing of Future Generation (Wales) Act 2015 is about improving the social, economic, environmental and cultural wellbeing of Wales. It requires public bodies to think more about the long-term, working with people and communities, looking to prevent problems and take a more joined up approach. This will create a Wales that we all want to live in, now and in the future. The Act puts in place seven well-being goals:

- A prosperous Wales.
- A resilient Wales.
- A healthier Wales.
- A more equal Wales.
- A Wales of cohesive communities.
- A Wales of vibrant culture and thriving Welsh Language.
- A globally responsible Wales.

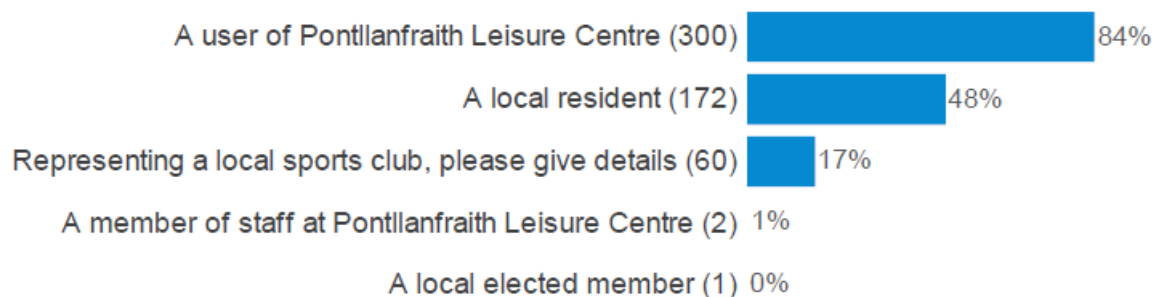
The content of this report links into: A healthier Wales, A Wales of cohesive communities and a globally responsible Wales.

- 3.2 The Community & Leisure Services Divisional Service Plan contains specific objectives to meet a range of statutory and non-statutory targets. The plan also outlines the division's contribution to the Authority's Medium Term Financial Strategy.

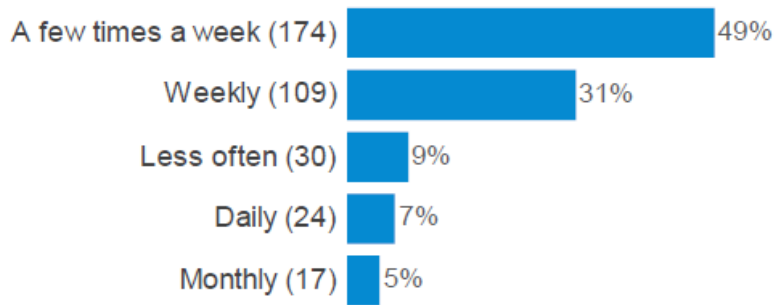
4. THE REPORT

- 4.1 The Cabinet report of 20th September 2017 outlined the range of issues relating to the Pontllanfraith Leisure Centre campus (Leisure Centre building/services, Caerphilly Adventures base and 3G football pitch), wider aspirations for the former Pontllanfraith Comprehensive School site and the potential future relationship with the new Islwyn High School.
- 4.2 After Cabinet resolved to commence consultation on the closure of the centre, Sport & Leisure officers worked in conjunction with colleagues from the Authority's Communications team to develop a consultation plan accepting that the plan may need to be amended as the consultation process developed.
- 4.3 The consultation process commenced on 9th October 2017 with an original target completion date of 10th November 2017. However, the Regeneration & Environment Scrutiny Committee expressed the view that this period should be extended at its meeting on 31st October 2017. The consultation period was therefore extended by 2 weeks to the 24th November 2017.
- 4.4 The consultation process comprised of the following elements:-
- Notices in Leisure Centre advising of the process.
 - Paper comments forms and associated deposit box in Leisure Centre.
 - Notification of process on CCBC web-site.
 - On-line form for submission of comments.
 - 2 public meetings (held early evening on 17th & 19th October at the Leisure Centre).
 - One to one consultation appointments with those that expressed interest in a more personal discussion (held on 7th November 2017 & 22nd November 2017).
 - Meetings offered with local members representing wards immediately adjacent to the Leisure Centre (Pontllanfraith, Blackwood, Penmaen & Cefn Fforest).
 - Notification to all Town & Community Councillors seeking their views on the potential closure of the centre.
 - Consultation with the Regeneration & Environment Scrutiny Committee at its meeting on 31st October 2017.
 - Further meetings with the Head teacher and Governors at Islwyn High.
 - Discussions with Staff and Trade Unions.
- 4.5 The outcome of the wider public consultation has been analysed by staff in the Authority's Communications Unit. This analysis has resulted in a mix of graphical representations and a collection of specific comments. The summary report and specific comments are attached as Appendix 1 to this report.
- 4.6 The key graphs from the summary consultation report are as follows:-

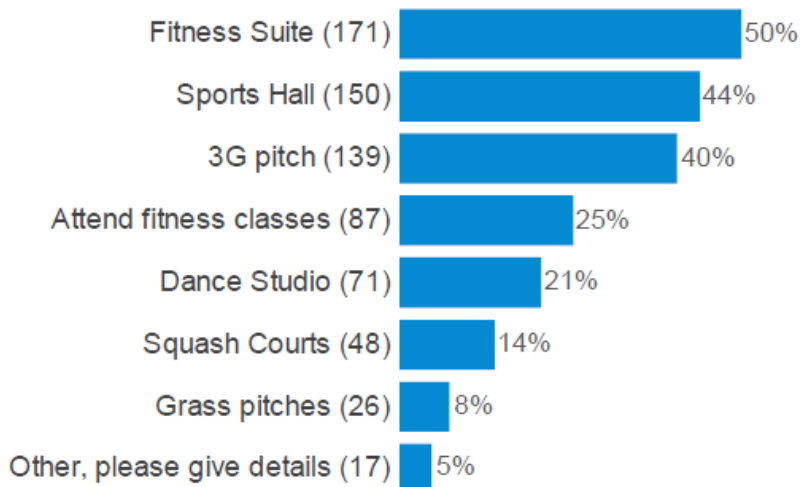
Please indicate your interest in this consultation *(please tick all that apply)*



How often do you use Pontllanfraith Leisure Centre?



What facilities do you use at Pontllanfraith Leisure Centre? *(please tick all that apply)*



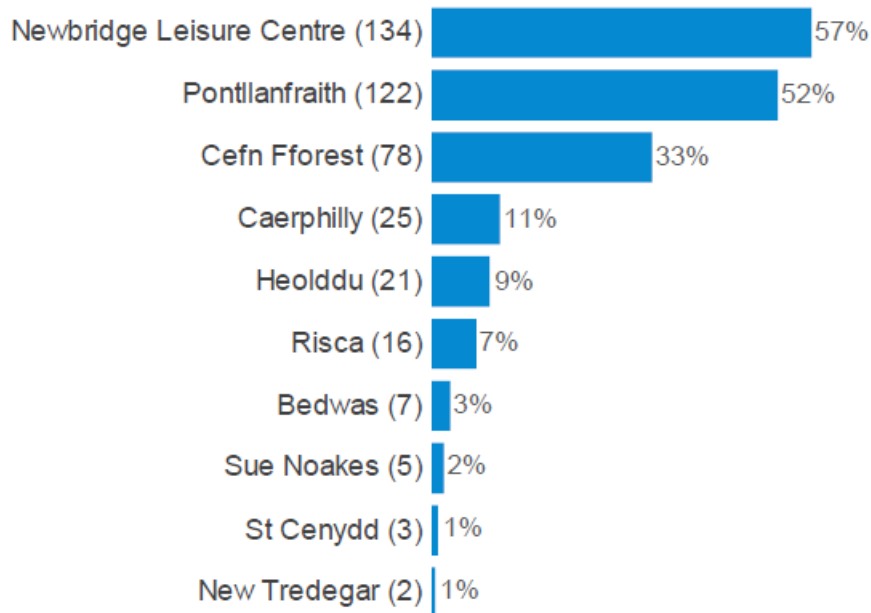
Are alternative arrangements/facilities in place to meet your needs?



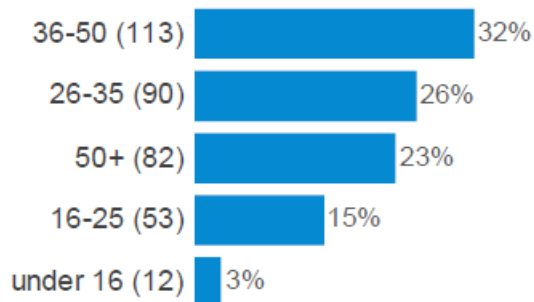
Are you a Caerphilly Lifestyle member?



Do you use any other leisure facilities in the Caerphilly county borough area?



What is your age group



Are you



4.7 There are a number of “themes” that have arisen as the consultation analysis has been completed. The table below illustrates the nature of these themes and the comments of officers.

COMMON CONSULTATION THEMES	
Consultation Question: <i>What impact will the closure of Pontllanfraith Leisure Centre have on you?</i>	
THEME	OFFICER COMMENT
<ul style="list-style-type: none"> • Further to travel. • Will not be able to walk to a facility. • Pontllanfraith is more convenient for me. 	<ul style="list-style-type: none"> • Paragraphs 4.20 & 4.21 include a commentary on travel distances. Of particular reference is the fact that over 50% of the Pontllanfraith users travel from outside the NP12 postcode area and therefore travel by car or bus. Other facilities may therefore be closer to many of the centre's users.
<ul style="list-style-type: none"> • The facility includes a 3G pitch which is available in all weathers. • Local 3G pitches are already oversubscribed. • If a 3G is not installed at Blackwood this would have a huge impact. • 3G demand in the area cannot be satisfied. 	<ul style="list-style-type: none"> • It is accepted that the demand for 3G facilities is significant given our changing weather conditions/climate. • While the Authority has no certainty over the development of a new 3G at Blackwood at present, the bid has been included in its 21st Century Schools submission to Welsh Government. • A range of alternatives are being explored in terms of relocating 3G users to other facilities. • The potential for the 3G pitch at Pontllanfraith to remain until the 31st March 2017 would allow users to benefit from it for the entire duration of the winter period. There is less pressure after the clocks go forward at the end of March.
<ul style="list-style-type: none"> • Significant loss of facilities and services in the Pontllanfraith area (Youth Centre, Ty Pontllanfraith, School and now Leisure Centre). • Housing Growth in area will place significant burden on local services/infrastructure. • More residents using other Leisure Centres will place additional burden on those other Centres. 	<ul style="list-style-type: none"> • It is difficult to comment on changes that take place in society – some of these are for the better and some are not. Unfortunately, in modern society change is inevitable and is driven by economics (in the case of Ty Pontllanfraith), or the need to improve (eg: the education offer in the Pontllanfraith/Blackwood/Oakdale area). • Housing growth is needed as there is a shortage of housing within the County Borough. • The Authority has more Leisure Centres than any other Local Authority in Wales and this number, when combined with the age profile is unsustainable in the long-term. Leisure Centre rationalisation to a fewer number of strategic centres is therefore required in the medium to long-term. The provision of secondary leisure provision should also be noted with facilities for community use provided at Lewis School, Pengam, Y-Gwindy, Caerphilly, St Martins School, Caerphilly, Markham Community House, Blackwood Comprehensive School and Ysgol Cwm Rhymni, Fleur de Lys.

COMMON CONSULTATION THEMES	
Consultation Question: <i>Are alternative arrangement/ facilities in place to meet your needs?</i>	
THREAD	OFFICER COMMENT
<ul style="list-style-type: none"> 3G at Islwyn High is not enough – the Pontllanfraith 3G needs to be replaced at Blackwood. 	<ul style="list-style-type: none"> See comments above regarding 3G at Blackwood Comprehensive and 21st Century Schools submission to Welsh Government. See comments above regarding option to keep 3G at Pontllanfraith open until 31st March 2017.
<ul style="list-style-type: none"> There are no alternative facilities that would meet may needs. A lack of affordable facilities exists in the vicinity. 	<ul style="list-style-type: none"> See comments above regarding travel distances etc. The Authority has a significant number of Leisure Centres, many of which offer all of the services on offer at Pontllanfraith and more (eg: Newbridge). The Authority's Leisure Centre pricing structure is consistent across the County Borough and membership allows the use of all Centres.
<ul style="list-style-type: none"> The majority of Leisure Centres are ageing and need significant investment to bring them to a modern standard. The use of Leisure Centres is cost prohibitive and should be subsidised for residents. 	<ul style="list-style-type: none"> It is accepted that the Authority's Leisure Centre stock is ageing and in need of investment. However, there is insufficient funding in the current climate to invest in the vast number of facilities across the County Borough. Consequently rationalisation is required followed by an investment programme in a smaller number of strategic facilities. The use of the Authority's Leisure Centres is already subsidised (the subsidy varies from centre to centre dependant on facility mix and user profiles). However, this is unsustainable in the current financial climate.

COMMON CONSULTATION THEMES	
Consultation Question: <i>Please detail how the impact of closure of Pontllanfraith Leisure Centre could be further reduced?</i>	
THREAD	OFFICER COMMENT
<ul style="list-style-type: none"> Keeping the 3G pitch or creating another one. Move or redevelop the 3G pitch quickly at another location. Keep the 3G pitch but close the Leisure Centre. If the current classes could be transferred to another local centre and my Caerphilly Leisure membership can still be used to attend classes then it would be acceptable, 	<ul style="list-style-type: none"> See comments above regarding option to keep the 3G pitch until 31st March 2017 and 21st Century Schools submission to Welsh Government. This is covered in paragraph 4.12 of the report. However, it does not represent a financially viable proposal. Other centres offer a wide range of classes and a Caerphilly Leisure Membership can be used at any of our Centres.

<ul style="list-style-type: none"> • Make Newbridge Leisure Centre bigger and better. • Upgrade other Leisure Centres. • The question makes it sound like it is a pre-ordained event ie no notice will be taken of views expressed. 	<ul style="list-style-type: none"> • See comments above on future investment in a smaller number of strategic facilities. • The consultation process has been detailed, thorough and held over a 8-week period and has involved a range of media (one to one interviews, on-line, written forms, public meetings, etc.) • No decision will be taken until the Scrutiny Committee has considered the consultation responses and made a recommendation to Cabinet.
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4.8 In terms of the other consultation mechanism the outcomes are as follows:-

(i) Meetings with Local Members

- A meeting was held with the 3 Pontllanfraith members
- No response was received from Cefn Fforest or Penmaen members in relation to accepting or declining the meeting.
- 2 responses were received from the Blackwood members – one of the members attended the meeting with officers, one declared an interest as a result of a school governing body role and no response was received from the other member.

(ii) Town & Community Councils

3 representatives of Blackwood Town Council attended the meeting with the local member for Blackwood; subsequently a formal response has been received from Blackwood Town Council which is included as Appendix 2 to this report. The response from Blackwood Town Council was largely based around the Authority's duties and responsibilities associated with Well Being of Future Generations Act and maintains that any closure of the Leisure Centre would be in contravention of many of the principles set down by the Act. In addition, Blackwood Town Council has suggested that any closure would be in conflict with the Public Service Board draft well-being plan, "*The Caerphilly we want*". The Town Council eventually recommends that any decision to close Pontllanfraith Leisure Centre should be deferred for 6 to 12 months and states that it intends to refer the matter to the Caerphilly Public Services Board and Future Generations Commissioner for Wales. Officers have considered the submission by Blackwood Town Council and are of the view that the Authority now needs to take a long-term view as we know that public services will need to change or be unable to cope with economic, social, and environmental future trends. As is pointed out, a Healthier Wales is a Well-being Goal within the Well Being of Future Generations Act and the Caerphilly Public Services Board draft Well-being Plan and the Council's own Well-being Objectives seek to make a contribution to that Goal. Clearly, the direct provision of leisure services can make a contribution to maximising people's physical and mental well-being, but the sustainability of that service provision needs to be considered in the context of available resources going forward. The Authority has more Leisure Centres than any other Local Authority in Wales and this number, when combined with the age profile, is unsustainable in the long-term.

With regard to the well-being of future generations a healthier Wales will be achieved in the long term, not only by providing leisure centres, but by people maximising their physical and mental well-being through healthy choices and behaviours. For example, the Daily Mile initiative was launched at Pontllanfraith Primary School in March 2017 and we now have over 8000 primary/infant pupils completing this exercise every school day, but many more are still to sign up. Smoking prevalence continues to fall, but still 18% of adults in the county borough are smokers. We agree that our direct provision of leisure services has a contribution to make to well-being, but as set out in the Caerphilly Public Service Board's draft Well-being Plan we also need to ensure that our assets and resources are used more intelligently and sustainably. There have been no responses from any other Town & Community Councils.

(iii) Regeneration & Environment Scrutiny Committee

The Scrutiny Committee considered the matter at its meeting on 31st October 2017. Prior to the meeting a member of the public asked to address the Committee and this was accommodated.

The Committee considered the officer report, the public representation and requested a slight extension to the consultation period which has been accommodated (extended from 10/11/17 to 24/11/17). In addition, the Scrutiny Committee requested that the outcome of the consultation is brought to the next meeting (12th December 2017) which has also been accommodated. As a result of the 12th December Scrutiny Committee being less than 24 hours before the 13th December Cabinet meeting, a verbal recommendation from Scrutiny will be provided to Cabinet,

(iv) Meeting with Islwyn High School

Meetings have been held with the Head teacher and Governing Body of Islwyn High School. During the meeting with the Head teacher, the Corporate Director (Communities) agreed that a member of Sport & Leisure staff would be provided for a period of 3 months to assist the school with transition of the Sports Hall programme from Pontllanfraith Leisure Centre in the event of the decision being taken to close the centre. It was agreed that this 3-month assistance period would be at no cost to the school. Subsequently, a paper was presented to the Governing Body outlining the programme that would be transferred to Islwyn High School and the 3-months free of charge staffing assistance. It was also outlined to the Governing Body that the programme to be transferred is a mature, block booking programme which will represent guaranteed income for the school.

While the Governing Body were generally in favour of the transition of the mature programme from Pontllanfraith, it was keen not to be seen to prejudice the consultation process and would not therefore make a final decision until the consultation period is over. This decision will therefore be made at the next meeting of the governing body.

4.9 As outlined in 4.1 above, all of the issues relating to the closure of Pontllanfraith Leisure were outlined in the Cabinet report of 20th September 2017.

4.10 While the Sports hall programme can be transitioned to Islwyn High School, the 3G has been a significant issue that has been raised throughout the consultation period (Appendix 3 to this report includes details of existing Pontllanfraith Leisure Centre and 3G pitch users and their transfer options).

4.11 Of particular reference is the fact that the current evening and weekend usage at Islwyn High does not allow the level of usage from the Pontllanfraith 3G pitch to be transferred, although most of the Pontllanfraith 3G usage can be transferred to other CCBC facilities such as the artificial pitches (albeit not 3G) at Blackwood Comprehensive & Sue Noake Leisure Centre, Ystrad Mynach, or the floodlit tennis courts at Islwyn High.

4.12 Officers have also looked at an option involving demolition of the Leisure Centre, retention of the 3G pitch and car parking and construction of new changing rooms for users of the 3G pitch.

However, this option is likely to have one off cost implications of circa £700,000 in addition to a significant negative impact on the capital receipt for the site (of circa £1.4m).

4.13 In the Cabinet report of 20th September an aspiration to develop a new 3G playing surface at Blackwood Comprehensive was articulated (subject to funding being secured) and this has now been included in a proposal to Welsh Government under the Band A 21st Century Schools Programme.

- 4.14 The inability to use the Islwyn High 3G pitch for competitive senior football matches has also been raised in the consultation process. While some retrofitting of barriers is possible at Islwyn High, the “run-off” gap between edge of pitch and barrier could not achieve the desired 5 metres, although 3.5 metres would be possible and the feedback from Sport Governing bodies is that 3.5m is sufficient to obtain their approval (even though 5m would be desirable). Barriers could be retro-fitted at a cost circa £15,000 - £25,000 which would enable the pitch to be used for competitive senior matches (it would also allow for the dug outs to be moved from the Pontllanfraith site and reused at Islwyn High). This retro-fitting of barriers could be funded from the Communities Directorate Reserve.
- 4.15 There are currently 2 teams (Ynysddu Welfare and Wattsville) that are using the Pontllanfraith facility to play at this level and favourable discussions have been held with both of these teams in relation to a move to grass based compliant pitches at the Bryn, Pontllanfraith (for Ynysddu Welfare) and Wattsville.
- 4.16 A further option for Cabinet to consider is whether to delay the demolition of Pontllanfraith Comprehensive school until late March/early April 2018 which would allow continued 3G usage at Pontllanfraith over the remaining winter hours period. The Sports Hall transition to Islwyn High School could however commence in January 2018 to enable full use of the sports hall at Islwyn High to commence (supported by Sports & Leisure staff as outlined in paragraph 4.8 (iv), above), In this regard, the Interim Head of Property has been consulted and has commented that the demolition contract could be awarded, timed and managed to allow the 3G pitch (and associated service infrastructure) to remain in use until 31st March 2017.
- 4.17 The need to move the Caerphilly, Adventures Service to Cwmcarn Forest Drive was also outlined in the Cabinet report of 20th September 2017. This move required some civil engineering works on site which would need to be funded in advance of the sale of the Pontllanfraith site. In this regard, it is suggested that the Communities Directorate Reserve is used to fund these works up front.
- 4.18 The role that the Caerphilly Adventures Service plays in supporting the education service is significant (particularly Education other than at school (EOTAS) and Specialist Resource Bases) and this role has the potential to increase subject to its inclusion in the future review of EOTAS provision in Caerphilly County Borough.
- 4.19 When considering Leisure Centre provision there are a number of industry related statistics which Cabinet should consider.
- 4.20 In the Leisure industry, it is accepted that customers are generally prepared to travel a distance of 5 miles or 20 minutes to facilities. In this regard when the user analysis for Pontllanfraith is examined it reveals that over 50% of users are outside the NP12 postcode area (NP12 stretches from the Argoed Ward in the North to the Pontllanfraith Ward in the South and the Pengam Ward in the West to the Penmaen Ward in the East).
- 4.21 If the distance of other CCBC facilities from Pontllanfraith Leisure Centre is examined the following can be seen:-

CCBC Facility	Distance from Pontllanfraith Leisure Centre
Newbridge Leisure Centre	3.3 miles
Cefn Fforest Leisure Centre	2.0 miles
Sue Noake Leisure Centre, Ystrad Mynach	3.1 miles
Heolddu Leisure Centre	5 miles

5. WELL-BEING OF FUTURE GENERATIONS

- 5.1 The issues outlined in this report make a contribution across the seven well-being goals, but in particular to the following three:

1. **A healthier Wales:** There is significant evidence to support the view that undertaking a physically active lifestyle has significant benefits in terms of reducing the risk of cardiovascular disease along with positive impacts upon mental health and body weight control. The role of schools is significant in terms of supporting the integration of physical activity into everyday lifestyles.
2. **A Wales of cohesive communities:** Islwyn High School have communicated a vision to place the school and its facilities at the heart of the community, ensuring its effectively placed to deliver a well-connected, socially inclusive hub.
3. **A globally responsible Wales:** There is significant evidence to support the positive impact that leading a healthy, physically active lifestyle has upon the economic, social and cultural well-being of Welsh residents.

5.2 The proposals detailed in this report are consistent with the five ways of working as set out in the sustainable development principle contained within the Well-being of Future Generations (Wales) Act 2015. A long term view has been taken of the requirement for the provision of leisure services within the county borough. We have involved people in consideration of this issue as outlined in sections 4.3 to 4.8 of this report

6. EQUALITIES IMPLICATIONS

6.1 An Equalities Impact Assessment has been completed and is attached as Appendix 4 to this report.

7. FINANCIAL IMPLICATIONS

- 7.1 The 2017/18 budget for running Pontllanfraith Leisure Centre is £81,502. However, this includes a joint user virement from Education (as a result of the Centre being classed as a joint use centre located on a school site) of circa £26,000. Consequently if the Leisure Centre remains open then the 2018/19 budget would need to be adjusted to circa £108,000 to allow for the loss of the joint user virement.
- 7.2 While the capital receipt for the sale of the school, leisure centre and 3G pitch area is dependent on a number of variables, initial estimates suggest that it could realise a capital receipt of circa £4.3 m. If the Leisure Centre and 3G pitch remains this is likely to reduce to £2.4m.
- 7.3 The financial implications associated with closing/demolishing the Leisure Centre are outlined below with appropriate narrative, and are summarised in the table at paragraph 7.9.
- 7.4 Should the Leisure Centre remain open, there is an initial cost requirement of circa £112,000 to transfer shared services such as utilities, telephone and I.T. lines. There will be a further requirement for ongoing maintenance liabilities to be supported and the maintenance backlog for the Leisure Centre is estimated at £150,000.
- 7.5 The indicative cost of relocating the Caerphilly Adventures Service to Cwmcarn Fforest Drive is circa £75,000 - £85,000.
- 7.6 The indicative cost of relocating the current 3G football pitch to Blackwood Comprehensive School is still to be accurately determined; (this cannot be ascertained unless detailed design and tendering is completed). However, no funding has been identified at this time to fund this proposal. If the 3G facility remains at Pontllanfraith then it is possible that the "Carpet" would need replacing in the period 2020 – 2022.

- 7.7 There is a one-off cost of demolition of the Leisure Centre complex which is estimated at £325,000. (In terms of demolition, the contract for demolishing the school is due to commence in the coming months and the Leisure Centre demolition could be added as a contract variation).
- 7.8 There are also some voluntary severance costs associated with the closure. These are covered in the Personnel Implications section below and total circa £11,250.
- 7.9 A summary of the costs of closure/demolition and resultant savings/avoided costs is included in the table below:-

One-Off Cost of Closure/Demolition (£)		Savings/Avoided Costs (£)	
325,000	Demolition	81,000	Annual Cost Saving associated with running Pontllanfraith Leisure Centre
75,000 – 85,000	Relocation of Caerphilly Adventures Service to Cwmcarn.	112,000	Services Diversion Costs Avoidance
		150,000	Maintenance Backlog Cost Avoidance
11,250	Potential HR Costs (Voluntary Severance, etc.).	200,000	Replacement of existing 3G “Carpet” in 2020 – 2022
Total: £411,250 - £421,250		Total: £543,000	

8. PERSONNEL IMPLICATIONS

- 8.1 Since the Cabinet report of 20th September 2017 clarity has been sought in relation to the 2 staff that will retire voluntarily supported by Voluntary Severance payments.
- 8.2 There are no pension implications associated with these 2 staff and the voluntary severance/Rhymney Valley loyalty bonus estimates are in line with those provided in the September Cabinet report (circa £11,250).
- 8.3 The remainder of the staff currently working at Pontllanfraith Leisure Centre can be accommodated within the Sport & Leisure Service as a result of non-filling of posts elsewhere.

9. CONSULTATION

- 9.1 The consultation undertaken is outlined in sections 4.3 to 4.8 of this report.
- 9.2 The consultees listed below have been consulted on the report and their views have been incorporated accordingly.

10. RECOMMENDATIONS

- 10.1 It is recommended that Cabinet:
- (i) Agrees the closure of Pontllanfraith Leisure Centre.
 - (ii) Agrees that the 3G pitch will remain in use until 31st March 2017 and that the site demolition programme will be managed to accommodate this.
 - (iii) Agrees that barriers are retro-fitted to the Islwyn High 3G pitch to allow senior competitive matches to be played and that the Communities Directorate Reserve is used to fund this.

- (iv) Endorses the transition of Sports Hall bookings to Islwyn High School with effect from January 2018, subject to final agreement of the Governing Body of the school.
- (v) Agrees the development of Cwmcarn Forest Drive to allow the relocation of the Caerphilly Adventures Service.
- (vi) Agrees that the works to the Cwmcarn Site (£75k - £85k) are funded from the Communities Directorate Reserve.

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 To allow the authority to realise the full capital receipt potential in respect of the land sale of Pontllanfraith Comprehensive School/Leisure Centre campus.
- 11.2 To allow for the smooth transition of current Sports Hall users of Pontllanfraith leisure Centre to Islwyn High School and to allow transition of 3G users to Islwyn High or other facilities where capacity exists..
- 11.3 To support the opportunity to develop the Caerphilly Adventures Outdoor Education Service in a fit for purpose site/facility.

12. STATUTORY POWER

- 12.1 Local Government Act 1972.

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 Richard Harris, Acting Monitoring Officer
 Councillor Nigel George, Cabinet Member for Neighbourhood Services
 Jeff Reynolds, Sport & Leisure Services Facilities Manager
 Mark Williams, Interim Head of Property Services
 Jared Lougher, Sport & Leisure Services, Development Manager
 Keri Cole, Chief Education Officer
 Sue Richards, Interim Head of Service – Education, Planning and Strategy
 Lynne Donovan, Acting Head of Human Resources and Organisational Development
 Steve Pugh, Corporate Communications Manager
 Robert Hartshorn, Head of Public Protection

Background Papers:

- Report to Cabinet 20th September 2017 – “Proposals to commence a consultation exercise to close Pontllanfraith Leisure Centre”
- Report to Regeneration & Environment Scrutiny Committee 31st October 2017 – “ Consultation with respect to the closure of Pontllanfraith Leisure Centre”

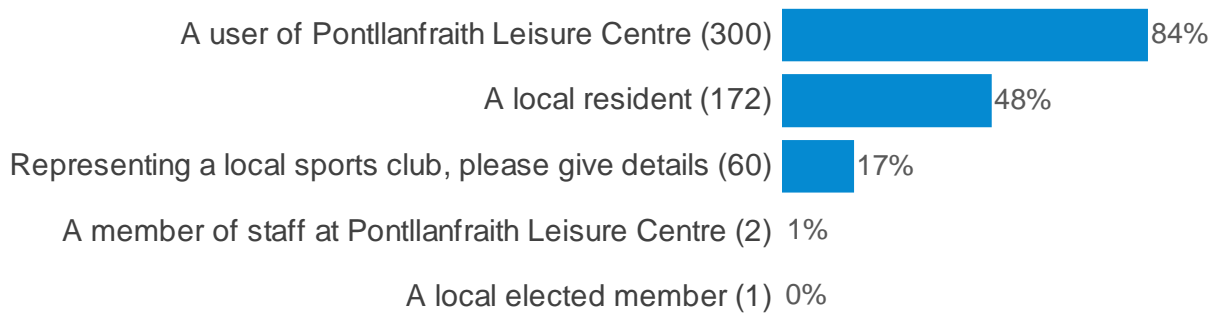
Appendices:

- Appendix 1 Consultation Analysis Report
- Appendix 2 Formal response from Blackwood Town Council
- Appendix 3 Details of existing Pontllanfraith Leisure Centre and 3G pitch users and their transfer options.
- Appendix 4 Equalities Impact Assessment

This report was generated on 27/11/17. Overall 360 respondents completed this questionnaire. The report has been filtered to show the responses for 'All Respondents'.

The following charts are restricted to the top 12 codes. Lists are restricted to the most recent 100 rows.

Please indicate your interest in this consultation *(please tick all that apply)*



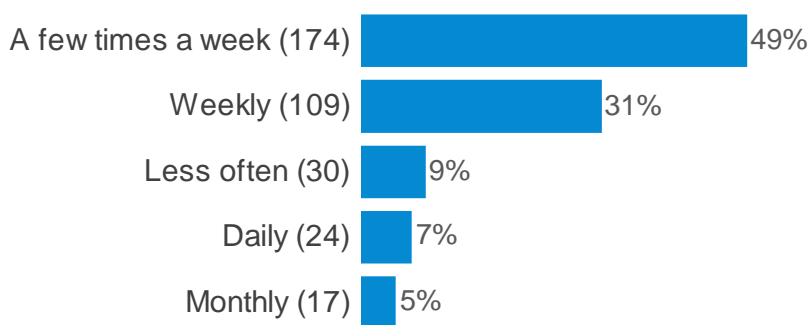
Please give details

Oakdale Mini Rugny
Blackwood RFC
Treowen Stars U10s girls
Coed duon dragons
Training for Sunday league team
Coed Duon Dragons FC
Ynysddu Welfare FC
blackwood rugby club
Blackwood RFC Under 10s Age Grade
Oakdale Badminton Club
Fleur de lys afc
Ynysddu Welfare FC
Blackwood Griffins
Newbridge under 9s mini rugby team
Blackwood under 6
Secretary of Blackwood and Pontllanfraith Cricket Club
Cefn Fforest boys and girls football club
Promotion of the welsh language is less important to residents than losing local amenities.
Mini rugby
Secretary for cefn fforest boys and girls fc
Islwyn Running club
Ynysddu Welfare FC
Play for Ynysddu Welfare football club

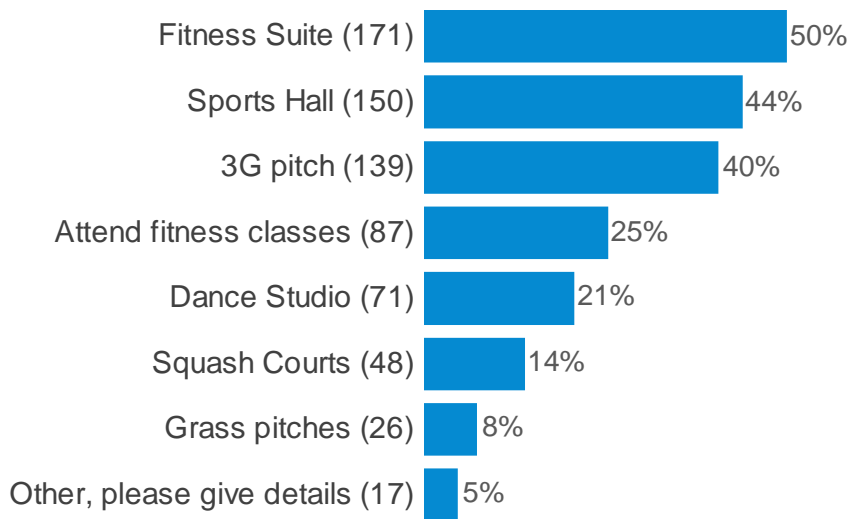
Please give details

Ynysddu Welfare
 Coach of Blackwood rfc u10s, player of oakdale badminton club
 Treowen Stars
 Pengam F.C.
 Kykushin Karate Club - Pontllanfraith
 Blackwood Netball Club
 Treowen Stars Girls under 11 Football Team
 Ladies Badminton (church group)
 Gym member
 in badminton group that play every week
 Pont Dragons - Disability Football Team
 Pont Dragons disability Football Club
 Fleur De Lys AFC/Soccer skills
 Friday night badminton club(we are also linked with a badminton club on Monday)
 Oakdale Badminton Club
 Oakdale Badminton Club
 Tir-Y-Berth football club
 Member of Islwyn Running club
 Blackwood Ladies Netball
 Blackwood Netball Club
 Blackwood Netball Club
 Netball
 I and my family have used Pont Leisure all our lives!

How often do you use Pontllanfraith Leisure Centre?



What facilities do you use at Pontllanfraith Leisure Centre? (please tick all that apply)



Please give details

- None we have never been able to book the 3G
- Outside pitch.
- Outside rugby for son
- None
- karate twice a week
- Islwyn running club
- 3 g fsctilities
- Watch my nephew play football here
- I believe my council tax contribution should be for caerphilly residants not welsh extremist ideals
- Member of Islwyn Running club and we meet at the leisure centre
- 3G football field
- Not yet used the centre
- 4g pitch with my son's under 10 rugby club football clubs during school holidays , football partys,
- Also 3G pitch user
- About to start badminton & join running club
- Yoga
- Yoga classes
- Badminton
- Yoga class
- Son uses 3G pitch
- Yogalates - Monday 7-8
- Badminton
- Badminton
- Classes & circuits in the sports hall
- Netball (Hall on Tuesdays)
- Squash court

What impact will the closure of Pontllanfraith Leisure Centre have on you?

It will limit accessibility to fitness classes

Soccer skills provide soccer coaching to children. Closure of the LC will probably mean the loss of this class.

I can cycle or walk to Pont LC. I will need transport to access others. Also badminton courts are usually booked or not in use at Newbridge LC so this will impact greatly on my use so I will probably terminate my Lifestyle 5 membership. Exercise and attending yoga classes etc has a beneficial affect on me mental health and wellbeing. When you cut back classes a few years ago it had a very negative affect on me.

Increase distance to gym, costing more in time & money. Removal of a small , more personalised gym with a genuine community feel that has helped me lose weight & keep fit in a non intimidating, inclusive atmosphere.

The centre is on route from where I work and home. Due to working hours it is not only convenient but if it were to close most likely would have to give up going too the gym.

The loss of this centre will be a big loss for me as I am epileptic, I am unable to drive. Pont is the only centre within easy walking distance providing all that need and staff understanding of my disabilities.

Classes held at Pontllanfraith are always busy and full, its a central location, always easy to reach and park. Classes not available anywhere else in the local area. the classes are important for my fitness routine.

As a 70+ member use of the centre keeps me healthy. Closure would mean me travelling to Newbridge which is extra expense. Many use the facility to keep healthy,if not available people will lose their fitness which is then a burden on the NHS. Let the facilities remain.

It will impact greatly as I teach yoga at Pontllanfraith. The classes are usually full and offer a wide range of health benefits. The LC is well used and very important to its members. The people of Blackwood should have a leisure centre.

We have held a booking with the centre and used the 3G pitch for approx 6 years. A group of 16 friends have used the facility to keep fit & socialise by playing football. The closure could see and end to this due to limited availability at other sites.

Have been using the centre for over 35 years. We are members of SE Wales Netball league affiliated to Welsh Netball. We have commitments to the league & uncertainty jeopardises our position for future development. It would have an impact on our wellbeing, fitness, self esteem & confidence. Our age range is from 13 - 68 years

Impact not known because despite new facilities in area these are or will be in use. High demand in the area with additional houses being built will mean shortage of facilities

I won't be able to attend yoga class. My daughters football team train on 3G, there is nowhere else,all fully booked. Also sons football team play matches at centre every other Sunday, they have no alternative.

Our club will probably have to cease due to lack of suitable venue

Loss of friendly small gym where there is no embarrassment at doing gentle exercise

Further to travel, more buses

Have to travel further and take car, where as I am able to walk to the centre now.

A great impact on my wellness & fitness regime, and would mean long term health implications. I am paying for leisure lifestyle which is now being taken away.

Drop in health and fitness. Meeting people that has become more of a family than just friends

Less traffic blocking access to our houses. When new pitch was created, half of the car park was removed. When children's football held on Sunday morning, roads around are blocked by cars for parents taking children to centre. Similarly running club members park cars on Penllwyn lane blocking people's access to garages.

What impact will the closure of Pontllanfraith Leisure Centre have on you?

I was attending fitness classes at the centre twice a week, but they moved the said classes to other centre,s, which I have difficulty in getting to.

Myself and my family just won't be able to find an alternative.

My son who plays for an under 12 football team trains on 3G pitch, partner attends exercise classes twice a week, it would be a huge loss to the community,also with more houses planned in Pontllanfraith council offices etc, I feel it is short sighted.

I feel the closure will impact on my fitness. The location & classes are ideal for my needs and fit in my work /leisure time. I fear my fitness will suffer and in turn my overall health if I can no longer attend Pont centre.

I live in Risca & play badminton in Pontllanfraith so I would have further to travel

I would not attend a gym of a larger size - wouldn't feel comfortable or confident.

Lack of availability for sports pitches Currently there's a major push to reduce obesity & closing centres is not in the best interest of CCBC residents

I will not be able to attend the gym

Less choice in location & facilities and distance from home

Will involve more travel to attend sports centres further away

A massive effect. The exercise class I attend helps my physical & mental wellbeing. Good friendly atmosphere there.

Travel further to continue classes if a suitable venue is available

We are a parent run disability football club which caters for youngsters living in surrounding areas, we meet weekly. It provides well being & social interaction for youngsters who can not access main stream football due to various disabilities.

This may lead to closure of the disabilities football sessions held on Friday as many may refuse a different location for various reasons, such as travel distance.

Ease of use. I would not like to attend Newbidge as I feel uncomfortable

Reduced physical fitness. Wellbeing, Social Needs

I wouldn't have anywhere else to go. I have arthritis and attending the gym helps. I also have sons who attend football there a few times a week.

I wouldn't have any other centres that are local, as I walk to Pont and would then have to use bus daily

Have nowhere to keep fit, I don't drive and can't afford public transport.

The class I run at the LC will stop & the children will no longer have a class

Considerable. The loss of the extra court could result in the club folding. We have been told we can be relocated to the new school but due to pressure from other clubs for space we do not see how you can accommodate every ones needs.

The cancellation of my young childrens sports activities. Despite the need for youngsters to be active there is not an abundance of opportunities for them to do so.

I travel from Nelson to attend a class, which I have attended for 2 years. Even if the class continued at the new school I would have to travel further.

Possibly less opportunity to play sport on a regular basis, will have to travel further. May lose members of our badminton club if club nights have to change with a different venue - which we have not been able to identify

Force a large badminton club to find other facilities as readily available as Pontllanfraith. Causing a lot of inconvenience for the club, the clubs future & its members

May not be able to book at alternative leisure centre. Have to travel further

What impact will the closure of Pontllanfraith Leisure Centre have on you?

First I must say I work in the evenings & have been given no opportunity to engage in the face to face consultation meetings. Please consider arranging another date earlier in the day - before 2pm. I attend Joannes yoga classes at 11AM on Tues & Thurs, and swim at Cefn Fforest. Caerphilly & Newbridge are too far away & are holding no yoga classes.

Possibly exercising less a week due to travelling further. Similarly paying more as privately run classes charge per class as opposed to a monthly payment.

Play badminton regular struggle to book in other facilities.

Other leisure centres too busy and too far away as Pont is on our doorstep.

Make it much more efficient to book courts as there will be limited spaces available.

Struggle to use other leisure centres as this is on our doorstep. Also use of sports hall has allocated badminton times.

Devastating and will feel lost without it

This will have a massive impact on myself as I frequently use the leisure centre and have done for the last 27 years. The proximity of the LC is very convenient.

Lack of local sports centre in the area to use with access to a variety of activities and classes. Near to my place of work which is convenient and within easy reach of Blackwood town centre.

My club would have to relocate and I would not be able to attend any longer. There would not be a gym in my area.

No netball training

We would be unable to train.

Nowhere to train netball

Unable to train. No use of gym

No available netball court. Further to travel for the fitness suite.

No other netball training facilities nearby for Blackwood that's not already taken by another club. More cost travelling to another court.

No training facilities near so less exercising

Difficulty to exercise - no training facility near by. Have to travel further for exercise classes.

It would make it much more difficult for me to exercise regularly.

It means we have to stop training every Wednesday.

No other leisure centre around that's local

Unable to use sports hall to train for local netball club and will lose a facility to hold friendly matches from ages 5-67

No netball training

Limited opportunity for physical exercise

PLC is local to myself & my children. It provides fitness facilities for all family members. To take away an established centre is ridiculous. Spend the money on the centre.

Will make it harder to keep fit daily and I will not reach my goal of losing weight.

Have to travel further for facilities

I use the centre on a regular basis, both myself and the children I foster. I know that any club attempting to book the facilities at the new Islwyn High School are having difficulties, as they are now fully subscribed & booked out, plus there is no gym, squash courts etc. Pont LC is used by many clubs on a regular basis as always booked out. Islwyn High will always give preference to school activities over outside clubs wishing to use it.

It will impact on my mental health & general fitness. As a non driver the LC is a perfect location for me to access by foot (as many others)

What impact will the closure of Pontllanfraith Leisure Centre have on you?

Been trying to improve my health and wellbeing

Finding classes at different centres. Travel further.

Impact on health and fitness as I attend the gym 5 to 6 times per week

Pont leisure centre offers a convenient location for both courses & fitness suite uses. Loss of the fitness suite here would result in an influx of above to the already strained gym services, affecting service users. As an avid attendee of lifestyle classes, loss of instructor, fellow attendees & staff would make some of us 2nd guess our commitment to the local leisure centres.

Lack of badminton facilities. Coach girls football and struggle for bookings

Missing out on classes and workouts. Having to travel further.

I have visited the centre 3 times per week for approx. 34 years. Personally the impact of the closure would be huge. To strike a balance between work life and to fit in personal health and wellbeing training for me the centre is conveniently located. Its small enough not to feel intimidated by other users, the staff are friendly and knowledgeable. By closing Pontllanfraith the numbers in the other leisure centres will increase and they will become too full particularly at peak times.

Reduce my quality of health and life. I attend my local centre to improve my health and lifestyle.

Won't be able to have regular exercise or attend classes I enjoy

I wouldn't use the gym as often

I have been here for several years and my classes are busy!!! My users love this facility!

Have nowhere to go whilst children do their activities. Miss the social aspects of the group exercise. Need to think about poor weather so outside activity not always possible.

Struggle to attend exercise classes

My son uses the 3G pitch and grass pitch at least twice a week. This will impact greatly upon his ability to continue with his sporting activities

Won't be able to find the range of classes offered at other local facilities. Neither Cefn Fforest or Newbridge have the same range of classes during the evening. This will have a massive impact on my fitness and general health and wellbeing.

Will have a big impact on me because it is the nearest leisure centre.

Everything. My fitness level will change as I refuse to use any other LC. The centre in Pontllanfraith is fab and all staff are very helpful and polite. They are extremely friendly and welcoming. The LC in Pont is convenient as it is on my way home from work. Loss of the LC would mean loss of fab instructors who are knowledgeable and helpful. They get involved with the people here and help when needed.

Loss of local access to day time classes in the dance studio. Relocating opportunity for health & fitness classes during daytime for residents who cannot access evening classes.

Won't have a place to do Zumba

I live in Risca so further to travel

I feel the closure will impact upon me because it is due to the convenience of the LC and the atmosphere within it why I joined there in the first place. I feel that I would not get the service or good atmosphere at any other centre. The other centres are also out of the area too much for me to access as regularly as Pontllanfraith, which would impact on me keeping up with my health & fitness.

I will have to use the newbridge centre instead.

HUGE! Pont Leisure is local, easy to reach and a vibrant community hub. Both my sons have said they will not bother going anywhere else if the Council close this facility. My boys learnt the following skills at Pont Leisure: kyokushin karate Football skills Soft tennis Badminton Squash How to use gym equipment Both have accessed Dof E provision based at the site for their awards We simply not be minded to travel ever farther afield should this centre close. If CCBC cannot keep it open, then transfer it to a community trust or new community bas

What impact will the closure of Pontllanfraith Leisure Centre have on you?

Will have to travel further, which costs more money, if I want to go to a leisure centre which is less accessible

i will have to catch the bus to the nearest gym as i can't drive, whereas Pont Leisure is a 5 minute walk away from where i live and doesn't cost as much as other available gyms. It has everything that is needed, and the workers are really kind.

Are alternative arrangements/facilities in place to meet your needs?



Please give details of alternative arrangements below.

There are no badminton courts, no 3G football pitch, no fitness suite available locally, you are ruining our children's future for short term penny pinching

None

There has been no mention if the current classes/instructors would be relocated

Ticked the No box because the other leisure centres are 1 or 2 bus rides away and evening bus services very infrequent. Wouldn't be plausible to attend any evening activities. Use Newbridge swimming pool for aqua fit for the simple reason there is no swimming pool in Pontllanfraith!

No gym going in Iswlyn high for public and Cefn Fforest gym is not big enough.

No gym or dance studio being put in Iswlyn High. Cefn Fforest is insufficient to meet the needs of the larger community as it is too small and Newbridge and Heolddu is too far away.

There are no close amenities other than Pontllanfraith leisure centre. The closest are either tetrad mynach or new bridge both over 2 miles away.

not enough facilities available to cover the area, team will miss out and eventually will have to merge into other sides thus clubs will lose identity, members will leave, players won't get game time, thus kids will stop playing. We already have a high percentage of obesity in the area in both adults and children so closing a facility will only increase this problem. CCBC should be investing in the health and welfare of its constituents

The alternative arrangement is to go to Newbridge leisure centre but this is not convenient and lacking in availability.

Newbridge Leisure Centre

Alternative leisure centres are too far to travel to and would not have time to do my classes on weeknights due to this.

Time slots are too busy

When arranging ingredients eating last night, there was no carry answer that another facilities will be put in place. To replace the

Unsure.

Go to privately owned gym now

classes at other nearby venues do not meet our needs/times/transport issues

There are none, the gyms elsewhere are fully booked, and that applies to dance studios if any in other leisure centres

The next decent facility is Newbridge. And they don't have a 3G pitch and Iswlyn doesn't have one at a high enough spec. Iswlyn doesn't have squash courts either.

Please give details of alternative arrangements below.

Other leisure centres do not have convenient classes times etc that fit around my work family commitments Also even though other leisure centres ie newbridge due to being very popular the facilities and car park are always busy and sometimes hard to use said facilities so I think closing Pont will put a bigger strain on these leisure centres therefore classes / gym will be even busier

Through private local gyms

nothing within a few miles.i dont want alternate ,i want the local leisure centre ,its not a burden financially therefore should stay.its not about money its about the community

There are none Newbridge has no dance studio and we cannot use hall because of school use.The new school in Blackwood would not allow morning classes because of the children in school.Bargoed and Caerphilly are too far especially with road works in Caerhilly.So as you can see there is nowhere we can go.

Ystrad Mynach is way too expensive!

Islwyn high does not have squash courts or offer fitness classes...

Islwyn high is always booked especially for the days we need. Blackwood comp the flood lights are broke and they haven't got the funding to replace them plus it is always booked up on the days we need just like every other venue that has artificial pitches also it is to expensive. Our under 7s and 8s play matches at pont every Sunday and I was told that islwyn high doesn't do Sunday opening

Islwyn high has no gym and would not be open in daytime or for casual users.

there is nowhere local that would suffice

Closing the local leisure centre reduces the options available to residents to access their local facilities making it more difficult and more expensive to travel the the next nearest facilities.

Are there lesuire facilities still in the area, yes Newbridge lesuire and the less than adequate facilities at Islwyn High but they are already highly in demand and there is not enough amenities to cater for everyone who wishes to use them.

No where else available to book courts! Not enough available facilities for our rugby team to be able to train effectively once a week and there aren't any reasonably priced fitness centres within walking distance

Yes but only if I start using a private fitness suite.

As discussed above

N/a

Other venue does not open on a Sunday !

There are no alternative arrangements available.

not at this time. Islwyn High School booked and too far away as most walk to Pontllanfraith - therefore the change will increase road traffic

Alternatives are available at Islywn high, Newbridge and possible Blackwood school in the future but these are all further afield

Islwyn High school cant take any more groups so anyone using Pont has no where to go

Absolutely no alternative arrangements are in place. I've already stated that the new Islwyn High School is not fit for purpose.

Nil

As above I answered them all in the first question

Nott happy that the alternative site proposed (Islwyn High) is closed in half term and summer hols. There has been no consideration for Allison (fitness instructor) to be relocated. Considering she works 5 nights a week I can see many leaving Caerphilly membership scheme to follow her training sessions elsewhere. I for one will be willing to reinvest my membership money elsewhere.

None

Please give details of alternative arrangements below.

Other facilities are booked to tge max already and are unable to accommodate reasonable times and space. It also means we have to travel 4+ milesto an altwrnative leisure centre.

No available 4g are available for either of my sons teams.

None

Classes at Pontllanfraith are ran at suitable times, other leisure centres don't do this

There will not be enough courts in the area.

Don't know

I would have to travel further to other centres in the Caerphilly County Borough area, or cancel my membership and join a private gym.

Newbridge, Yoga class to resite

Gym, squash courts etc.

I use Cefn Fforest

We already use Newbridge LC. Family commitments of current class members will probably mean non-attendance at the different facility - as experienced when soccer skills (Pontllanfraith) Friday night class closed.

Newbridge LC has badminton courts but these are usually fully booked or being used for other sports. I need transport to access NLC I can walk to PLC.

None known of. I have epilepsy which means I am unable to drive, I have to use other means of travel.

Nearest similar alternatives are at Newbridge LC.

Alternative facilities available at Islwyn High,however due to significant demand there is limited or no availability. Other sited such as Newbridge & Centre of Excellance are also fully booked & have waiting lists.

Not known! Facilities in the area but availability is unclear.

Not sure of alternative arrangements. No spaces at other facilities for football. Closing PLC will not help the lack of facilities for football teams.

It has been proposed that our club booking will transfer to Islwyn High. This is too far away for us. It's also unavailable for a large part of the year, ie exam times Dec/Jan & May/June as sports hall is set up for exams.

Gym exercise will have to end

Newbridge - but I would have to take car.

Only alternative will be to travel further and incur extra costs - thereby removing my lifestyle membership

Apparently the new school at Oakdale has alternative facilities

I have ticked "YES" to this question because alternative arrangements were put in place but no consideration on how people who don,t drive were going to get to these places. As in my case Pontllanfraith is a 10 min walk for me but going to other centres (eg; Risca or New Tredegar) would require catching at the least two buses.

Islwyn school

We would attend Newbridge but not really happy with sports hall facilities. Pont is perfect for us as a group & for me as an older person.

No classes would match the standard of the ones I attend in Pont.

Other sites with facilities available but will they be available to book. less facilities - more users!!!

May relocate to Newbridge however many members are against this proposal. They are open to using the pitch at Islwyn High.

Please give details of alternative arrangements below.

No other arrangements would be good to me as I don't drive, Pont is local to me

None provided

See above. Although it has been indicated we can be accommodated we do not see how everyone can be satisfied with the loss of this centre which is heavily used by clubs & public. Have found in past that using school facilities is inconvenient as the school only seems interested in themselves & no one else using the sports hall.

How can the alternative venue provide facilities for all the current classes, gym, sports hall activities

Have not been able to find any alternative arrangements that can offer the same.

CCBC promotes exercise yet you move to take our 2 local amenities away - many people can walk there. I strongly urge you to reconsider closing Pontllanfraith & Cefn Fforest LC.

Newbridge - although hard to book courts

Newbridge

Newbridge - but very hard to book badminton court

None

Haven't been told anything, maybe Islwyn High.

No info given

N/A

?

No information given

No yoga classes available locally.

That club that I use on a Sunday cannot gat any bookings at Islwyn High or Newbridge as always booked out.

Newbridge - but not keen

There are not enough to fulfil the demand

Attend other leisure centres which is a poor alternative.

There are no alternative arrangements that I am aware of.

N/A

Newbridge - but I'm not keen on the staff and the gym itself. Pont is the only place I feel comfortable exercising - the other centres are intimidating.

Not locally - would have to travel to Caerphilly - day time classes ie Yoga, limited

Don't know

There are no other arrangements to my knowledge

I'll use newbridge

There simply are not. Private facilities are too costly and cliquey. Community centres by their nature are too unpredictable and of poor standards.

I don't know of any and I don't drive so couldn't easily get to the other leisure centers

Please detail how the impact of the closure of Pontllanfraith Leisure Centre could be further reduced?

Would save money by not building a new pitch and also I would like to point out at the new super school built islwayn high school that their gym facilities are not even up to gym standards only got a couple of machines there and cannot be used during school times which will have a knock on effect with anyone working shift patterns and I will be one of those.

Build another leisure centre

By providing another facility of equal or better standard on this side of the valley.

Surely this decision contradicts the best interests of the community? Heart disease is a killer, exercise has been shown to be beneficial and helps rehabilitation. Let's get proactive with more not less leisure facilities before we have to build another Hospital. Diesel or petrol cars is very political, how about less reliance on vehicles with facilities closer to their home? Isn't the proposal to shut being taken with no consideration the the health and air quality of our environment and the people you represent

You need to decide that. You're making these decisions

Transport provided and same facilities

Simply don't give into corporate greed. We need these facilities for our children.

If the council were to relocate the leisure centre to a different site within the vicinity of Pontllanfraith.

It can not be reduced. the impact is eminence. There are classes that help those with mobility and weight loss that will now only be available at each end of the county in New Tredegar or Risca leisure centre. Everything is being taken from the Pontllanfraith and Blackwood wards of Caerphilly council which is not fair to the residents of the area.

Facilities and amenities should be, being added to the area to accommodate the families who will be moving into the area, as well as to continue to supply to the need of the current user. The facilities should be, being invested in to provide the new and existing residents with leisure activities. The new homes alone, would provide the council with substantial income from the council tax fees, this money should be fed back into to the area, to allow for more community friendly areas.

Keep it open Viable

The council need to understand that funding unrequired road works, social housing, unrequired huge staff bill (office based) and shocking redundancy pay offs for staff who have already profited from council tax payers - they need to look at funding for beneficial means such as sports and leisure.

Major

Hard to see how other leisure centres could run more classes/increase availability.

Leave the building open.

The centre is always very well attended and seems busier now than ever. I have been playing here for 25 years as I used to live in Blackwood area.

Keep the leisure centre open

Not Close it! There is nothing wrong with the leisure centre.

Keep venue open/ invest in the facility. Newbridge is full to capacity. Cwmcarn LC was the centre of the community. The community has suffered since its closure.

Don't close it altogether.

Increase facilities in Newbridge & classes. Make school facilities available. Need something in Blackwood.

By not closing it. Or plan a new one in this area, not one further away.

Keep it open

The lack of equivalent alternative facilities from the 3G pitch to the sports hall, from the squash courts to the fitness suite means the closure of the leisure centre will have a massive detrimental affect on those who use it.

Please detail how the impact of the closure of Pontllanfraith Leisure Centre could be further reduced?

It can't be reduced - once closed these classes will stop - having a detrimental effect on members physical & mental wellbeing.

It just takes another facility away and the community needs this centre. Do not close the centre it is part of the community.

It could have been reduced/prevented/more difficult to close has Leisure Services Management been more pro active with community based events, using not only Pontllanfraith but other LC's as a hub or integral part of these activities.

Building more courts & facilities at NLC & CFLC & running more classes in both of these but that still leaves the issue of transport!!

By reducing the membership fee because you're going to provide less of a service and it will cost more to go to another gym. You provide less, you pay less. Please don't blame Westminster Gov, or cuts to local Gov funding, we pay more & more but get less for it.

Let there be no closure. Add a swimming pool to Pont leisure.

Can classes be held nearby? Can the same facilities be offered nearby? What will happen to all the local clubs that use the centre. Pont LC is very popular and provides excellent service to all.

By keeping the main building open

Build a new leisure centre for them, or keep Pontllanfraith open.

The relocation of the 3G to Blackwood would soften the blow of losing the pitch but the closure of the well used centre will see increase in demand at already busy centres.

Develop for current users (as per discussions with CCBC)

Why close the LC? The 3G is very popular. 2 schools have closed which both had pitches, replaced with just 1 pitch at Islwyn. Keep pont open & change Oakdale astroturf to 3G. Customers should be provided with alternatives if Pont LC closes.

Keep it open to provide facilities for the local community. The county promote health & wellbeing yet are looking to close well used facilities that allow the local community to keep fit and active.

Keep it open. It provides great facilities and is the most profitable in the county - why close it?

Providing a varied activity timetable at a nearby leisure centre such as Newbridge which currently does not have facilities to host activities, yoga, pilates, body conditioning etc. Don't close leisure centre at Pontllanfraith.

Do not close the centre - Pay a visit to the car park from Mon - Thurs and see how well this centre is used.

DON,T CLOSE IT.

By having local fitness class arrangements made by CCBC which are affordable & regular within Pontllanfraith.

Don't close it!!

Don't close it

By not closing it. There is already high demand for the facilities in Caerphilly & closing will mean less availability.

Keep the building open

Don't close it - it is well used

My view is it should remain open as over 90,000 persons use the centre each year. It would impact on numerous people and other centres are already overcrowded.

Ensure fitness instructors jobs are protected as well as CCBC staff jobs. Ensure classes will be facilitated elsewhere in another leisure centre with the same teacher.

Do not close

Please detail how the impact of the closure of Pontllanfraith Leisure Centre could be further reduced?

By not closing it!

Another location becomes available which is easily accessible & still within the same area, at least closer to the area than Newbridge LC

Use sports hall for bigger fitness classes

By not shutting the leisure centre as many individuals use it.

Keeping it open. Rebuilding the leisure centre local to Pontllanfraith

By not closing it or building another LC to replace it. By closing this LC this will have a big impact on the health & wellbeing of the people in the area.

We have existed as a club since 1970's/80's we spent most of that time at Cwncarn school, when it closed we were offered 2 hours at Newbridge. We were subsequently accommodated at Pont as there was pressure at Newbridge due to other clubs from Cwncarn. We are happy here the staff are extremely helpful to everyone.

If funding is the issue why not consider focusing on spend that is irrelevant and of no benefit to the council tax payers. Food banks being used by the wrong client base. Millions wasted on accommodation for CCBC office staff (Tredomen) and foolish bonus/wages for management. You are not private, you are funded by us. Listen to those who pay for you.

I may either have to travel further which may dissuade me from attending & attend RCT centres instead as class may no longer be provided.

More information that is easily accessible, information shared as consultation progresses

A suitable replacement facility, available for regular & constructive use for all members

Build a new LC in Blackwood or better still Don't Close Pont! Some sports eg football will be catered for elsewhere but there won't be extra badminton courts. This means I cannot play at all. CCBC should be promoting sport not closing facilities.

It is hard to imagine an area as big as Blackwood not to have a leisure centre. A new and improved LC should be built to cater for the people from the new houses which are being built on the school site and adjacent to Grove Park. For the future use of the community. I strongly oppose these closures.

Probably if too difficult to get a court our group will drift apart.

More classes at other centres which are sadly lacking

Unless it is kept open the impact can not be reduced. As well as creating geographical and access issues, there will also be a great negative impact socially creating further magnitude of issues and problems.

Something else in the nearby area offering the same facilities. Alternatively keeping the centre open at peak times.

Don't close it

By giving us another place to train.

Tell us where the new training facility will be!

Do not close. Update the facilities resulting in a better centre for users. In particular with new housing planned.

Provide another leisure centre for us to train

Provide another sports location

Open sports hall in Islwyn High School

Opening a council facility leisure centre near the same area

Provide another leisure centre

Please detail how the impact of the closure of Pontllanfraith Leisure Centre could be further reduced?

Be able to provide a suitable venue in the local area so players that cannot drive are bale to get to training.

Continue yoga classes locally. Add additional well being classes locally - eg Tai Chi, Yoga, Pilates

Spend the money on the building. Facilitate it better - encouraging more people from the local area to use the centre. An established karate lesson/group has been here for 35 years.

?

By not closing it, and spending some funds upgrading it!!!

Don't close it! It will be incredibly damaging to the community!!

Open a local facility or improve Cefn Forest

Could keep leisure centre if i.e. houses are built new customers & more revenue from locals - more profit for CCBC in long run.

loss of enjoyable classes as alternatives may result in having to travel multiple locations to attend rearranged classes, this would make it annoying and inconvenient for myself with scheduling. Also increased time spent travelling for what could be unnecessary if the gym remained open. Ideally find a closer location within the area offering current or similar class schedules if the gym has to close.

Need to keep present instructor for Zumba classes

Re Consider its Closure! The centre attracts a large catchment area. It is well used and supported by the individuals and various sporting clubs. With obesity rates rising particularly amongst young people it is more important than ever to provide leisure facilities throughout the borough to meet the needs of everyone.

By maintaining a local focus for health and wellbeing for the community by maintaining the LC within any new build plans. This will keep both new homes owners, employees and centre users happy.

Don't close it

Monitor usage. Caerphilly Borough needs leisure facilities as high levels of obesity & sedentary behaviour. Great classes.

This will be further reduced by the centre remaining open.

The simple answer to this would be to keep it open. The centre is well used. The range of classes offered here are the best in the local area. The instructors are fantastic and the staff are brilliant. I see no reason to close a well used facility.

To remain open

Loss of LC could mean loss of classes as people would have to travel to other LC which would result in a longer travelling time and distance in travelling. This would be very inconvenient to many members such as myself

More daytime classes in Blackwood/Pontllanfraith/Newbridge area

By remaining open, not just for myself but for others

N/a

If CCBC cannot keep it open, then transfer it to a community trust or new community based organisation...I for one would lend my skills to this as a volunteer!

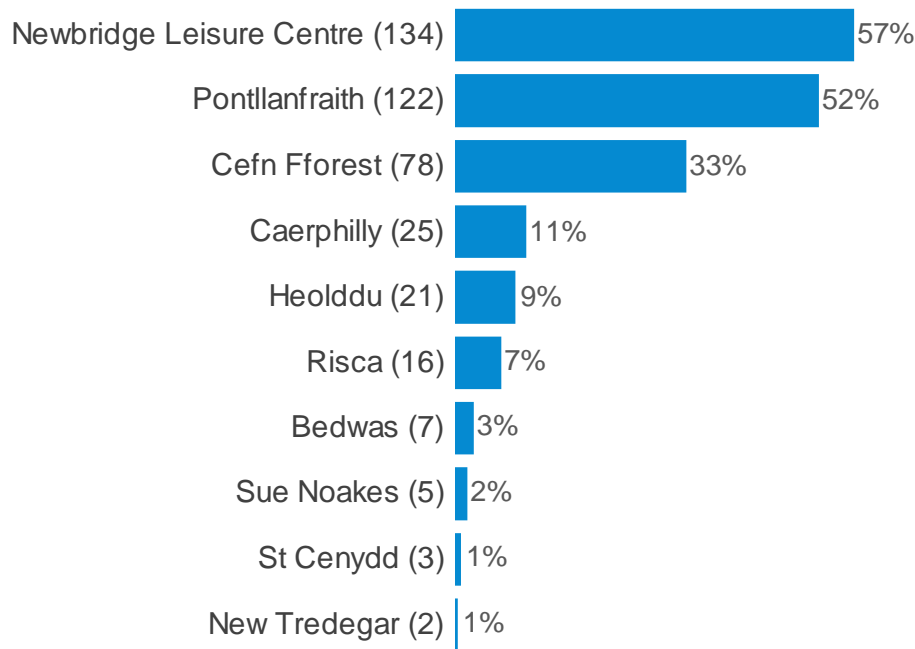
Don't close it refurbish it

not closing it would be a good start. everyone i know enjoys using the leisure centre and to close it would be a really bad idea. not to mention the fact that islwyn high school's new gym only includes 4 spins bikes and one set of weights. the dance studio is half the size of the pont studio, and there are no bus routes what so ever to the new school.

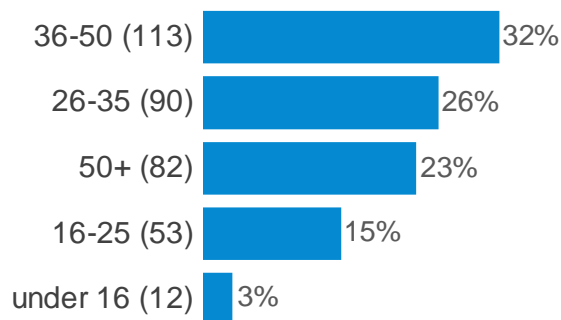
Are you a Caerphilly Lifestyle member?



Do you use any other leisure facilities in the Caerphilly county borough area?



What is your age group



Are you



Please provide your postcode.

NP12 2NS	NP12 2ET	NP12 2HB
NP11 4HP	NP12 2NY	NP11 7FW
NP12 3NF	NP12 2NY	NP12 2FD
NP12 1QF	NP11 7AP	NP12 1HH
NP12 3JY	NP12 3RE	NP12 0GY
NP12 0SF	CF46 5BS	CF83 1SG
NP12 3NX	NP12 2ED	NP12 2PR
NP12 1DH	NP22 5BQ	NP12 2GP
CF82 7QQ	NP12 1SD	NP12 1HB
NP12 2FW	NP12 1DF	NP11 7DJ
NP12 1EG	NP12 1DX	NP12 0PE
NP12 0NG	NP11 7LG	NP12 1EW
NP12 2PJ	NP12 2HP	NP11 6QY
CF83 1DH	NP11 7GY	NP12 1ED
NP12 2PD	NP11 4TP	Np121ba
NP11 7LD	NP12 0DS	np12 1fs
NP11 7LD	NP12 2PY	np12 1fs
NP12 0AH	CF81 8TQ	NP12 1WX
CF83 3PA	NP12 2JA	
CF83 3PA	NP12 0UG	
NP12 2DP	NP12 2HP	
NP12 2JL	NP12 0RA	
NP12 2FT	CF82 7GR	
NP12 2FT	NP12 2HX	
NP12 2DA	NP12 0BG	
np12 2pf	NP12 1NW	
NP12 1QG	NP11 3AD	
NP12 2JT	NP11 3AF	
NP12 2JT	NP12 1NW	
NP11 6QY	NP12 1FS	
CF83 3PA	NP12 3RB	
NP12 1DD	NP12 0ES	
NP12 2ER	NP12	
NP12 3TR	NP12 2DE	
NP12 3TR	NP12 1JA	
NP12 1QA	CF83 3GU	
NP12 3NP	NP12 2EG	
NP11 3JF	NP12 2QN	
NP11 7LG	NP12 2GB	
NP12 2FJ	NP12 2PE	
NP12 2EJ	NP12 1HA	

To protect anonymity, a full range of monitoring questions has not been included. However, if your response to any of the questions in this survey have been impacted by any of the following (age, disability, ethnic origin, gender, gender reassignment, marital status, religious belief or non-belief, use of Welsh language, BSL or other languages, nationality or responsibility for any dependents) please give details below.

I have two teenage children who use this facility

At present, my priority is my daughter, I am not thinking about anyone else directly in my family or myself.

I suffer from bipolar, emotional personality disorder and anxiety.

None

You have an aging population in the borough who need local and accessible services.

The welsh language law was passed in more affluent times, perhaps it is now time for a rethink before we lose to many more important facilities or services?

think it should stay open

Na

None

This form does not work properly on a mobile device. Given that most people will be completing this on a mobile device, it should have been thoroughly tested. This is a requirement of government services.

Disability, mental health and physical health

Just starting my retirement & keen to keep fit & socialise.

As I don't drive, finding a way to get to the alternative centres will be very difficult

Appendix - 2 Blackwood Town Council

Response to Consultation on the Proposed Closure of Pontllanfraith Leisure Centre

November 2017

1. Introduction & Recommendation

1.1 Blackwood Town Council has been asked to provide its views on Caerphilly County Borough Council's proposals to close Pontllanfraith Leisure Centre, demolish the facilities and profit by selling the land to private sector housing developers for the purposes of realising a one-off capital receipt payment.

We do so with a deep sense of concern.

1.2. Members are of the opinion that the Leisure Centre is a very popular community facility and as evidenced in the Cabinet report, is extremely well-used. More importantly members noted that the Centre is also one of the *lowest subsidised of all* leisure centres in the Borough, with the exciting potential to increase income streams and new business through new public and partner daytime usage following the closure of Pontllanfraith Comprehensive.

1.3. At a recent Special Meeting of Blackwood Town Council members were **unanimous in their opposition to the proposed closure** of Pontllanfraith Leisure Centre and that Caerphilly County Borough Council should **continue to operate and maintain** the Leisure Centre.

1.4. **Blackwood Town Council is of the view** that should the Cabinet, regrettably be *minded* to agree with their officers recommendations, then there is a third way the Cabinet *should agree to instead of closure*.

This is discussed in further detail in sections 7.9 and 8.2 below.

2. Links to National Strategy:

2.1. Members have grave concerns that the proposed closure and the way in which the proposal has been expedited, would in fact be contrary to the following Welsh Government Acts:

- **Social Services and Well-being (Wales) Act 2014**
- **Well-being of Future Generations (Wales) Act 2015**

2.2. *Social Services and Well-being (Wales) Act 2014*

This Act states that local councils have a duty to support vulnerable young adults in Group 3 by:

- Helping with a young adult's **well-being**

2.3. Providing access to community-based services (non-statutory or otherwise) that help to maintain or improve health and well-being and is within reasonable walking distance for those most vulnerable within society who *A. do not own a car or B. subsist on extremely low disposable income levels*, is an undeniably important role for a local authority and as such, access to affordable local leisure provision can help a young person immensely in managing their health and well-being and *for those reasons alone is vitally important*.

2.4. *Well-being of Future Generations (Wales) Act 2015*.

This Act emphasises the importance of our communities being:

- Prosperous
- Resilient
- Healthier
- More equal
- Cohesive

2.5. Perhaps more importantly in the context of the proposed closure of Pontllanfriath Leisure Centre, the Act talks about how public bodies like Caerphilly County Borough Council now have a duty to think about and publically state how they:

- Work together with others
- Involve people in making decisions

3. Analysis:

3.1. *Blackwood Town Council is of the view that the proposed closure conflicts with the Well-being of Future Generations (Wales) Act 2015 in the following ways:*

3.2. A Prosperous Community

The *Welsh Index of Multiple Deprivation* evidences very low levels of income locally.

Pontllanfraith 2 is in the top 10% ***of the most deprived communities in Wales*** in terms of both the Household Income *and* Employment indicators (out of 1,909 communities) and as such provides a *very strong argument for maintaining this local community facility.*

3.3. A Resilient Community

Pontllanfraith has recently seen the closure of the *County's Civic Centre, the Caerphilly Music Services HQ, Pontllanfraith Comprehensive and now potentially it's Leisure Centre and surrounding public open spaces,* all to housing development. **The long-term cumulative effects of such a large-scale local authority service exodus is biting deep and its long-term consequences should not be underestimated.**

Nor should the short-term goal of realising *capital receipts* be the determining factor in this decision as the Department's report principally campaigns for. ***A tipping-point*** where local resilience cannot realistically be maintained, will be reached should the Leisure Centre close.

3.4 A Healthier Community

The Welsh Index of Multiple Deprivation also evidences high levels of poor health locally. Pontllanfraith 2 is in the top 25% of the most deprived communities in Wales in terms of poor health.

The closure of Pontllanfriath Leisure Centre *will only serve to make this situation worse,* removing an established, well-used and popular centre of health and well-being *in easy walking distance to communities suffering from poverty and deprivation* flies in the face of the values and expectations expressed in both of the Welsh Government Acts referenced above and the Caerphilly Public Service Board's emerging Plan.

3.5 A More Equal Community

With a combined population of 17,048, the communities of Pontllanfraith and Blackwood represent a strategically important and significantly large population cluster around this Leisure Centre and this is demonstrated by the centre's usage data. Relocating (and reducing) provision outside of this large population cluster *will be detrimental to our most vulnerable residents.*

3.6. We reject the Department's assertion that Leisure Centre users will be easily able to travel to reduced provision elsewhere (the so-called 5x20 Rule). *Cabinet should note that the gulf in car ownership between the poorest and the most prosperous residents in Pontllanfraith who do not own a car is striking - 31% and 9% respectively.*

3.7. Therefore we believe that the proposed closure will *have its greatest impact on those who are the most vulnerable within our society* and who have no personal transport to mitigate the effects of costly, uncertain and time-limited public transport and the impossible to navigate on foot (at the distances expected) steep topography of our valley communities, whose road transport links are generally North/South as opposed to East/West and whose street designs and lighting is generally unsuitable for long-distance walking.

3.8. As mentioned above, there exists in both communities an extremely large variance in poverty and prosperity. Income levels in Pontllanfraith range from the top 10% **most deprived** in Wales to the top 4% **most prosperous**, the closure of the Leisure Centre will only serve *to further widen this gap.*

3.9. That is worth repeating, the loss of local provision *will not merely reduce* accessible and affordable community services to all, ***but it will increase the poverty-gap*** between our poorest and most prosperous residents.

3.10. This report also notes that ***hundreds of skilled professional jobs have been relocated out of Pontllanfraith or lost through natural wastage*** by the local authority through the closure of local authority buildings and services in Pontllanfraith over the last 18 months. (See 3.3 above and 3.11 below)

3.11. A Cohesive Community

Communities lose their cohesion when local services *are no longer local*. The Civic Centre was a vitally important service access point for residents from both Blackwood and Pontllanfraith. The closure of the local comprehensive school was a hammer blow to parents, grandparents, the community and most importantly the pupils themselves who fought so gallantly to turn the school around and keep it open and who now have to travel out of Pontllanfraith for their education on diesel and petrol emitting vehicles daily.

3.12. However, **Blackwood Town Council is of the view** that should the Cabinet be unfortunately minded to agree with their officers recommendations, then we clearly state ***there is a third way***. This is discussed in further detail in sections 7.9 and 8.2 below.

4. A Healthier Wales – further analysis

4.1 Blackwood Town Council is of the view that should the closure proceed, there appears to be serious doubt whether the Islwyn High School facility could in fact have the capacity to take all existing users. Members also understand that the school has already entered into ‘gentlemen’s agreements with clubs and teams currently not using Pontllanfraith Leisure Centre and therefore existing users of the 3G facility in Pontllanfraith will have *nowhere to go*.

This in fact highlights the huge unmet demand for 3G provision currently within the Borough, provision which will be severely damaged should the 3G facility at Pontllanfraith be closed without replacement.

4.2. With communities in close proximity to the centre having a relatively low car ownership, as mentioned in 3.6. above (compared with more affluent areas), there are concerns that *current users* would be deterred from continuing a physically active lifestyle, due to the difficulties and costs of public transport in accessing the somewhat isolated new school site and other venue’s in the Borough.

4.3. Blackwood Town Council reiterates its opposition to the Cabinet report and the Department’s assertion at consultation meetings that local people *can easily travel* to Cefn Fforest, Islwyn High, Heolddu and Newbridge, as this fails to take both our most deprived residents and the unforgiving valleys topography into account. Current Leisure Centre users without cars will simply be unable to access provision further afield.

4.4. This coupled with the loss of one of only two competition level 3G pitches in the Borough (funded and accredited by FAW) is a major *regional* concern. The current problems with facilities at the Centre of Sporting Excellence at Ystrad Mynach and *no guarantee or timetable regarding funding* any proposed replacement at Blackwood Comprehensive seems a recipe for disaster, with numerous teams and hundreds of individuals likely to suffer, potentially lose income, membership and even league status in the interim. For them *the winding up of their clubs and activities is a very real operational risk*.

4.5. **A Wales of Cohesive Communities** – Blackwood Town Council recognises that the current facility is at the heart of the community, and already delivers a well-connected, socially diverse and engaged community hub. The Leisure Centre’s closure, demolition and asset sale would decimate this.

4.6 **A Globally Responsive Wales** – the current high usage rates of the Centre is testament to the fact that the local community are already successfully attempting to lead a healthy, physically active lifestyle, and closure certainly would not guarantee the continuation of this but would, with the access problems already identified, **likely lead to a significant reduction in community engagement in healthy living activities**.

5. The Conflict with the Caerphilly Public Service Board's Draft Well-being Plan

5.1. Blackwood Town Council notes that Caerphilly County Borough Council is one of four statutory partners of the Caerphilly PSB and therefore notes *with particular concern* that this rushed proposal to close the Leisure Centre *is in direct conflict with* the following Caerphilly Public Service Board's emerging priorities:

The Caerphilly We Want Draft Well-being Plan:-

- **Positive People** - Empowering and enabling all our residents to achieve their own potential
- **Positive Places** - Enabling our communities to be resilient and sustainable
- **Positive Change** - A shared commitment to cross-sectoral change

5.2. These shared commitments *must be more than words* on a strategic partner document and **Blackwood Town Council as your critical friend and local authority partner**, calls for these principles (detailed further under section 9. below) to be adhered to and enacted when considering the future of Pontllanfraith Leisure Centre.

5.3. However, one priority above all is worth detailing here:

- To support our most disadvantaged communities to be resilient, cohesive and enable them to help themselves

6. The Financial Argument

6.1. Blackwood Town Council is of the view that *the financial implications in the Cabinet report are somewhat confusing and incomplete*. Members rightly point out that the Borough took the decision only last month to spend **over £3million** for demolition of the former much loved Islwyn Civic Centre and the schools at Pontllanfraith (which included the CCBC Music Service headquarters) and Oakdale.

Now to propose an additional **£325,000** to demolish the Leisure Centre *rather than spend £262,000* on Operational Costs & Maintenance Backlog Costs to keep the Leisure Centre as a thriving hub of the community is we believe a curious and strategically ill-considered move in such a short timescale.

6.2. Blackwood Town Council also queries the financial competency of proposing to spend **£500,000** on a new 3G Pitch (**if** monies can be found) rather than reinvest an additional £200,000 in 2020-2022 to retain the currently FAW endorsed pitch at Pontllanfraith.

6.3. Blackwood Town Council is gravely concerned that the County's planned maintenance and asset replacement policy at the Leisure Centre has been somewhat absent from the usual expectations of managerial financial planning for some years now if these maintenance liabilities are only now coming to light and indeed appear to be costs highlighted for *the future* as opposed to a statement of on-going prudent financial year-on-year budgeting.

7. Under "Reasons for the Recommendations" of the original Cabinet report

7.1. Cabinet Report Recommendation '11.1'

7.2. Blackwood Town Council is of the view that the closure proposal appears to be entirely based on the need to realise the full capital receipt potential *rather* than the health and well-being needs of the local community and members are eager to know what the **Caerphilly Public Services Board's view** on these proposals are as they are in direct conflict with the majority of the PSB's emerging draft priorities.

As such we will be writing to the **Caerphilly Public Service Board** separately to ask them to examine any decision to close Pontllanfraith Leisure Centre and how it may conflict against their emerging priorities.

Additionally, we will be writing to the **Future Generations Commissioner for Wales** to seek her comments on the Departments report and our concerns as expressed in this consultation response and of course to ask her to undertake a review to examine any decision to close Pontllanfraith Leisure Centre in the context of the *Well-being of Future Generations Act*.

7.3. Cabinet Report Recommendation ‘11.2’

7.4. Blackwood Town Council is of the view that to allow for the smooth transition of current users to Islwyn High School **without** a loss of service is wishful thinking at best and naïve ill-considered guesswork at worst –some very serious questions remain unanswered, how can this be so when the 3G Pitch at the school cannot accommodate any more users than have already been agreed to date and that there is *no guarantee of a replacement 3G pitch at Blackwood Comprehensive any time soon.*

7.5. Cabinet Report Recommendation ‘11.3’

7.6. The Caerphilly Adventures Outdoor Education Service has survived *and thrived* at the existing site, members ask, why wasn’t Cwmcarn considered when they moved from Ynys Hywel initially and why should what seems a *profitable* service not continue on site and assist the Centre’s overall prosperity?

7.7. Blackwood Town Council is of the view that *the timing of this report is as a direct result* of the need for a speedy decision linked to the demolition of the Civic Centre & School Sites, *to the detriment* it seems of all else, especially the local community.

7.8. The report states the emerging Sport & Leisure Services strategy, whilst not fully adopted, does not recognise Pontllanfraith as a potential Leisure Centre.

7.9. That being said, Blackwood Town Council is of the view that any decision on closure *should be seen* in the context of the overall County Borough Strategy *once* agreed by Council and the ability (and responsibility) *to actively engage and empower the local community towards possible asset transfer and community ownership options* and not as a convenient opportunity to asset-strip through demolition and land-sale a successful Leisure Centre with the apparent primary objective of maximising capital receipts.

8. It is therefore recommended by Blackwood Town Council that:

8.1. Caerphilly County Borough Council **Continue to Maintain and Operate** the Leisure Centre in Pontllanfraith.

8.2. However, under the already agreed principals of “*Building Resilient Communities*” and “*Positive Places – Enabling our communities to be resilient and sustainable*”, if Cabinet members vote to close the Leisure Centre, **Blackwood Town Council as a statutory partner of the County Borough formerly requests** that the decision Cabinet makes would be to *defer closure to enable a six to twelve month grace period to enable discussions to take place* with:

- The local Community
- Leisure Centre users and groups
- Partners and other stakeholders

8.3. To explore the potential Asset Transfer of the Leisure Centre to community ownership and to enable all interested parties as described above to develop the most appropriate legal charitable operational model and to explore additional funding routes to ensure such a transfer of assets takes place.

8.4. Blackwood Town Council to formally write to the **Caerphilly Public Service Board** to request that the Board examine any decision to close Pontllanfraith Leisure Centre that does not also allow for the investigation of asset transfer and community ownership of the Leisure Centre and how such a decision to close may conflict with the Public Service Board’s emerging priorities.

8.5. Blackwood Town Council to formally write to the **Future Generations Commissioner for Wales** to seek her comments on the Departments report and our concerns as expressed in this consultation response and to request that The Commissioner undertake a review (see powers at Appendix A) to examine any decision to close Pontllanfraith Leisure Centre that does not also allow for the timely and thorough investigation of asset transfer and community ownership of the Leisure Centre and how such a decision to close may conflict with the principals and expectations as laid down in the *& Well-being of Future Generations Act*.

9. Reasons for Blackwood Town Council's Recommendations:

9.1. To enable Caerphilly County Borough Council to work in partnership with the local community and others to discharge its commitments and ambitions in accordance with the following National, regional and local strategic objectives:-

- The Social Services and Well-being (Wales) Act 2014
- The Well-being of Future Generations (Wales) Act 2015
- The Caerphilly Public Service Boards:-

The Caerphilly We Want - Draft Well-being Plan:-

Positive Change – A shared commitment to cross-sectoral change

- Provide leadership to facilitate organisational culture change, and shift to new ways of working, aligning corporate priorities in accordance with the Sustainable Development Principle
- Use our assets and resources more intelligently and sustainably
- Support our residents and partners to contribute fully to the Caerphilly we all want

Positive People – Empowering and enabling all our residents to achieve their own potential

- Facilitate a shift towards collaborative working with an emphasis on prevention to address current and future health and well-being challenges.
- Develop a co-ordinated programme of volunteering, maximising it as a route to personal well-being and employment
- Equip our residents to manage their physical and mental health and well-being needs in partnership with services

Positive Places - Enabling our communities to be resilient and sustainable

- Support our most disadvantaged communities to be resilient, cohesive and enable them to help themselves
- Work with regional partners to create safe, confident communities and promote community cohesion.
- Increase the contribution that the environment makes to the health and well-being of our residents.

9.2. Blackwood Town Council is of the view that the Cabinet allow for reflection on both Acts and on the emerging priorities of the Caerphilly Public Service Board, whose joint partnership approach of all public sector organisations ***supports the rights of local communities to develop local solutions to local challenges, which includes local service delivery and ownership of community assets.***

End of report.

Circulation List:

Caerphilly County Borough Council
Cabinet Members, Caerphilly County Borough Council
Pontllanfraith Ward Members
Blackwood Ward Members
Blackwood Town Councillors
Regeneration and Environment Scrutiny Committee Members

The Future Generations Commissioner for Wales

Caerphilly Public Service Board Members

Appendix 1.

Extract from the Well-being of Future Generations (Wales) Act 2015

Part 3 – The Commissioners Functions

20 Reviews by the Commissioner

(1) The Commissioner may conduct a review into the extent to which a public body is safeguarding the ability of future generations to meet their needs by taking account of the long term impact of things the body does under section.

(2) In conducting a review, the Commissioner may review—

(a) the steps the body has taken or proposes to take to meet its well-being objectives;

(b) the extent to which the body is meeting its well-being objectives;

(c) whether a body has set well-being objectives and taken steps to meet them in accordance with the sustainable development principle.

(3) In conducting a review, the Commissioner must have regard to any examination of the body carried out by the Auditor General for Wales under section 15.

(4) In conducting a review, the Commissioner may make recommendations to the public body about—

(a) the steps the body has taken or proposes to take to meet its well-being objectives;

(b) how to set well-being objectives and take steps to meet them in accordance with the sustainable development principle.

(5) The Commissioner may conduct a single review of two or more public bodies.

(6) The Commissioner must publish a report of a review (including any recommendations made) and send a copy of it to the Welsh Ministers.

(7) In conducting a review, the Commissioner may require a public body to provide such information as the Commissioner considers relevant to the review.

APPENDIX 3 - DETAILS OF EXISTING PONTLLANFRAITH LEISURE CENTRE & 3G PITCH USERS AND THEIR TRANSFER OPTIONS

Potentially Islwyn High Sports Hall Programme

	Court 1	Court 2	Court 3	Court 4
Mon	17:00	A Goodenough Police Football	A Goodenough Police Football	A Goodenough Police Football
	18:00	C Newman Badminton Booking	C Newman Badminton Booking	Dean Perry Badminton
	19:00	Oakdale Junior Badminton	Oakdale Junior Badminton	Susan Pritchard Badminton Club
	20:00	Oakdale Senior Badminton	Oakdale Senior Badminton	Church Badminton Club
	21:00	Oakdale Senior Badminton	Oakdale Senior Badminton	Oakdale Senior Badminton
Tues	17:00	Wattsville Under 8 Football	Wattsville Under 8 Football	Wattsville Under 8 Football
	18:00	Blackwood Netball Club	Blackwood Netball Club	Blackwood Netball Club
	19:00	Blackwood Netball Club	Blackwood Netball Club	Blackwood Netball Club
	20:00	Y Fawr Badminton Club	Craig Andrews Badminton	Keith Forward Table Tennis
	21:00	Stuart Verrier FC	Stuart Verrier FC	Stuart Verrier FC
Weds	17:00	Crusaders Junior Football	Crusaders Junior Football	Crusaders Junior Football
	18:00	Treowen Stars Junior FC	Treowen Stars Junior FC	Treowen Stars Junior FC
	19:00	Jack Mullen Walking Football	Jack Mullen Walking Football	Jack Mullen Walking Football
	20:00	Treowen Stars Youth FC	Treowen Stars Youth FC	Treowen Stars Youth FC
	21:00	Cefn Fforest AFC	Cefn Fforest AFC	Cefn Fforest AFC
Thurs	17:00	Luke Brown Football	Luke Brown Football	Luke Brown Football
	18:00	Blackwood RFC Juniors	Blackwood RFC Juniors	Blackwood RFC Juniors
	19:00	Pengam Boys Club	Pengam Boys Club	Pengam Boys Club
	20:00	Coed Duon Dragons Ladies	Coed Duon Dragons Ladies	Coed Duon Dragons Ladies
	21:00	Adam Royal Football	Adam Royal Football	Adam Royal Football
Fri	17:00	Disability Sports Development	Disability Sports Development	Disability Sports Development
	18:00	Newbridge Mini RFC	Newbridge Mini RFC	Newbridge Mini RFC
	19:00	Oakdale Senior Badminton	Oakdale Senior Badminton	Oakdale Senior Badminton
	20:00	Oakdale Senior Badminton	Oakdale Senior Badminton	Oakdale Senior Badminton
	21:00	Oakdale Senior Badminton	Oakdale Senior Badminton	Oakdale Senior Badminton

KEY	
	Pont Hall Block Booking
	Pont Regular Users
	Pont ATP Block Booking
	Free Slot

Potentially Blackwood Comp Astro Turf Pitch Programme

	Half 1	Half 2
Monday 17:00	Treowen Stars FC	
18:00	Booked Out	
19:00	Booked Out	
20:00	Booked Out	

Key
 [Black Box] Booked Out
 [Red Box] Pont Club Slotted in
 [White Box] Free Slot

	Court 1	Court 2
Tuesday 17:00	Treowen Stars Junior Girls FC - AB	Treowen Stars Under 11's - JG
18:00	Booked Out	
19:00	Booked Out	
20:00		

	Court 1	Court 2
Wednesday 17:00		
18:00	Booked Out	
19:00	Blackwood Juniors RFC	Booked Out
20:00	Pontllanfraith AFC	Pontllanfraith AFC

	Court 1	Court 2
Thursday 17:00	Booked Out	
18:00	Booked Out	
19:00	Booked Out	
20:00		Booked Out

	Court 1	Court 2
Friday 17:00		
18:00		Treowen Stars Junior Girls
19:00	Booked Out	

Potentially SNSC Astro Turf Pitch Programme

	Half 1	Half 2
Mon	17:00	Pengam Junior AFC
	18:00	Cascade Juniors FC
	19:00	
	20:00	Ynysddu Youth FC
	21:00	Ynysddu Senior FC
	Sam Brown Football	
KEY		
	Booked Out	
	Red	Pont Block Booking Slotted In
	Blue	Pont Regular Booking Slotted In
	Half 1	Half 2
Tues	17:00	Treowen Stars Junior FC
	18:00	Newbridge Mini Rugby
	19:00	Blackwood Juniors RFC
	20:00	
	21:00	Cwmfelinfach Crusaders Youth
	Wattsville AFC	
	Half 1	Half 2
Weds	17:00	
	18:00	
	19:00	
	20:00	Blackwood Juniors RFC
	21:00	Blackwood Seniors RFC
	Ian Rose	
	Half 1	Half 2
Thurs	17:00	Risca United FC
	18:00	
	19:00	
	20:00	
	21:00	A Sharpe
	Stephen Jenkins	
	Half 1	Half 2
Fri	17:00	Wayne Jones Soccer Skills
	18:00	
	19:00	
	20:00	John Gadd Football
	21:00	
		Martin Williams Football

EQUALITY IMPACT ASSESSMENT FORM

April 2016

THE COUNCIL'S EQUALITIES STATEMENT

This Council recognises that people have different needs, requirements and goals and we will work actively against all forms of discrimination by promoting good relations and mutual respect within and between our communities, residents, elected members, job applicants and workforce.

We will also work to create equal access for everyone to our services, irrespective of ethnic origin, sex, age, marital status, sexual orientation, disability, gender reassignment, religious beliefs or non-belief, use of Welsh language, BSL or other languages, nationality, responsibility for any dependents or any other reason which cannot be shown to be justified.

NAME OF NEW OR REVISED PROPOSAL*	Closure of Pontllanfraith Leisure Centre
DIRECTORATE	Communities
SERVICE AREA	Sport & Leisure Services
CONTACT OFFICER	Jeff Reynolds Sport & Leisure Services facilities Manager reynoj@caerphilly.gov.uk
DATE FOR NEXT REVIEW OR REVISION	N/A

***Throughout this Equalities Impact Assessment Form, 'proposal' is used to refer to what is being assessed, and therefore includes policies, strategies, functions, procedures, practices, initiatives, projects and savings proposals.**

INTRODUCTION

The aim of an Equality Impact Assessment (EIA) is to ensure that Equalities and Welsh Language issues have been proactively considered throughout the decision making processes governing work undertaken by every service area in the Council as well as work done at a corporate level.

The form should be used if you have identified a need for a full EIA following the screening process covered in the [Equalities Implications in Committee Reports](#) guidance document (available on the [Equalities and Welsh Language Portal](#) on the Council's intranet).

The EIA should highlight any areas of risk and maximise the benefits of proposals in terms of Equalities. It therefore helps to ensure that the Council has considered everyone who might be affected by the proposal.

It also helps the Council to meet its legal responsibilities under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011, the Welsh Language (Wales) Measure 2011 and supports the wider aims of the Well-being of Future Generations (Wales) Act 2015. There is also a requirement under Human Rights legislation for Local Authorities to consider Human Rights in developing proposals.

Specifically, Section 147 of the Equality Act 2010 is the provision that requires decision-makers to have 'due regard' to the equality implications of their decisions and Welsh Language Standards 88-97 require specific consideration of Welsh speakers under the Welsh Language Standards (No.1) Regulations 2015.

The Older People's Commissioner for Wales has also published 'Good Practice Guidance for Equality and Human Rights Impact Assessments and Scrutinising Changes to Community Services in Wales' to ensure that Local Authorities, and other service providers, carry out thorough and robust impact assessments and scrutiny when changes to community services are proposed, and that every consideration is given to mitigate the impact on older people and propose alternative approaches to service delivery.

The Council's work across Equalities, Welsh Language and Human Rights is covered in more detail through the [Equalities and Welsh Language Objectives and Action Plan 2016-2020](#).

This approach strengthens work to promote Equalities by helping to identify and address any potential discriminatory effects before introducing something new or changing working practices, and reduces the risk of potential legal challenges.

When carrying out an EIA you should consider both the positive and negative consequences of your proposals. If a project is designed for a specific group e.g. disabled people, you also need to think about what potential effects it could have on other areas e.g. young people with a disability, BME people with a disability.

There are a number of supporting guidance documents available on the [Equalities and Welsh Language Portal](#) and the Council's Equalities and Welsh Language team can offer support as the EIA is being developed. Please note that the team does not write EIAs on behalf of service areas, the support offered is in the form of advice, suggestions and in effect, quality control.

Contact equalities@caerphilly.gov.uk for assistance.

PURPOSE OF THE PROPOSAL

1	<p>What is the proposal intended to achieve? <i>(Please give a brief description of the purpose of the new or updated proposal by way of introduction.)</i></p> <ul style="list-style-type: none">• Following the closure of Pontllanfraith Comprehensive School and the opening of Islwyn High School, it is proposed to close Pontllanfraith Leisure Centre and transfer existing community usage to Islwyn High School that has similar facilities to accommodate the vast majority of the current programme.• The proposed closure of Pontllanfraith Leisure Centre will allow CCBC to realise MTFP savings of circa £81, 000 and explore options to generate a significant capital receipt• There is currently a provision of 11 Leisure Centres within Caerphilly County Borough managed by Sport & Leisure Services, along with secondary provision at Ysgol cwm Rhymni, Lewis Boys, Islwyn High and Y-Gwindy School that provide community based sport and leisure facilities• Within a 5 mile / 20 minute drive time of Pontllanfraith Leisure Centre there is Cefn Fforest, Heolddu. Sue Noake and Newbridge Leisure Centre all with facilities that mirror the availability at Pontllanfraith Leisure Centre.
2	<p>Who are the service users affected by the proposal? <i>(Who will be affected by the delivery of this proposal? e.g. staff members, the public generally, or specific sections of the public i.e. youth groups, carers, road users, people using country parks, people on benefits etc.)</i></p> <ul style="list-style-type: none">• Pontllanfraith Leisure Centre currently supports a broad programme of activities across a diverse age range. This includes a number of junior, youth and adult clubs and organisations across a range of activities from football, rugby, badminton and martial arts. There is a programme of leisure Centre delivery in areas such as fitness based classes. The facility also 'hosts' Islwyn Running club.• There is a cohort of six staff employed by CCBC who are currently based at Pontllanfraith Leisure Centre

IMPACT ON THE PUBLIC AND STAFF

<p>3</p>	<p>Does the proposal ensure that everyone has an equal access to all the services available or proposed, or benefits equally from the proposed changes, or does not lose out in greater or more severe ways due to the proposals? <i>(What has been done to examine whether or not these groups have equal access to the service, or whether they need to receive the service in a different way from other people?)</i></p> <ul style="list-style-type: none"> • <u>PUBLIC</u> The vast majority of the existing programme can be accommodated either at Islwyn High School or with other Leisure Centres within the CCBC portfolio. Booking for Islwyn High School will be taken directly through the school, however there will be programme support from Sport & Leisure Services to ensure there remains a balanced programme of activity and availability of access <p>The current clubs, groups and associations using the 3G football pitch at Pontllanfraith Leisure Centre are most at risk due to the same facility at Islwyn High School currently operating a community based programme. CCBC has articulated an aspiration to develop a new 3G facility housed within Blackwood Comprehensive School</p> <ul style="list-style-type: none"> • <u>STAFF</u> Vacancies have been identified within the service area to support the staff based at Pontllanfraith Leisure Centre. Two staff members have requested voluntary severance and these requests will be supported. <p>Trade Unions have been consulted on the proposal and have not raised any issues on the basis that substantive posts for all affected are protected within the service area</p>
	<p>Actions required:</p> <p>Further discussions with Islwyn High School to support the current Pontllanfraith Leisure Centre programme</p> <p>Ongoing investigation to support the aspiration to develop a new 3G facility at Blackwood Comprehensive School as part of 21st Century Schools Band B provision. Timescale to be confirmed</p>

<p>4</p>	<p>What are the consequences of the above for specific groups? <i>(Has the service delivery been examined to assess if there is any indirect affect on any groups? Could the consequences of the policy or savings proposal differ dependent upon people’s disability, race, gender, sexuality, age, language, religion/belief?)</i></p> <ul style="list-style-type: none"> • The vast majority of user groups will be accommodated at Islwyn High School • Those groups who currently access facilities at Pontllanfraith Leisure Centre that are not available at Islwyn High School will be able to access them at other CCBC facilities within the Sport and Leisure Services portfolio • Potential loss of service provision for existing 3G users • Those users without access to a car may need to consider public transport options
	<p>Actions required:</p> <p>Review of current bookings at alternative 3G / Artificial Turf Pitch (ATP) facilities to support clubs currently housed at Pontllanfraith Leisure Centre</p>
<p>5</p>	<p>In line with the requirements of the Welsh Language Standards. (No.1) Regulations 2015, please note below what effects, if any (whether positive or adverse), the proposal would have on opportunities for persons to use the Welsh language, and treating the Welsh language no less favourably than the English language. <i>(The specific Policy Making Standards requirements are Standard numbers 88, 89, 90, 91, 92 and 93. The full detail of each Standard is available on the Equalities and Welsh Language Portal)</i></p> <ul style="list-style-type: none"> • This proposal does not have any positive or adverse effects on the provisions set out in the Welsh Language Standards (No1)
	<p>Actions required:</p> <p>N/A</p>

INFORMATION COLLECTION

6	<p>Is full information and analysis of users of the service available? <i>(Is this service effectively engaging with all its potential users or is there higher or lower participation of uptake by one or more groups? If so, what has been done to address any difference in take up of the service? Does any savings proposals include an analysis of those affected?)</i></p> <ul style="list-style-type: none">• Communications have taken place with all existing users through a thorough consultation process• Meetings have been held with local ward members and ward members of neighbouring wards• Access to certain facilities at Islwyn High School has been placed on hold to accommodate clubs and organisations from Pontllanfraith Leisure Centre.
	<p>Actions required:</p> <p>Ongoing review of 3G / ATP bookings to reduce the impact upon those clubs, groups, organisations who may be most at risk</p>

CONSULTATION

7	<p>What consultation has taken place? <i>(What steps have been taken to ensure that people from various groups have been consulted during the development of this proposal? Have the Council's Equalities staff been consulted? Have you referred to the Equalities Consultation and Monitoring Guidance?)</i></p> <ul style="list-style-type: none">• A full and comprehensive public consultation process has been undertaken and supported by CCBC Communications Team, to include all users, local members, town and community councils and other stakeholders• Two open forums have been held at Pontllanfraith Leisure Centre providing current users with the opportunity to engage in discussion and register comments, observations and concerns• Two 'surgery' type forums have also been held with users to establish individual concerns and explore opportunities to mitigate
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	<p>Actions required:</p> <p>Upon completion of the consultation exercise, a further report will be presented to cabinet for consideration</p>
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MONITORING AND REVIEW

8	<p>How will the proposal be monitored? <i>(What monitoring process has been set up to assess the extent that the service is being used by all sections of the community, or that the savings proposals are achieving the intended outcomes with no adverse impact? Are comments or complaints systems set up to record issues by Equalities category to be able analyse responses from particular groups?)</i></p> <ul style="list-style-type: none"> • Sport and Leisure Services operate a robust, systematic Customer Comments and engagement process that is regularly reviewed for trend data.
	<p>Actions required:</p> <ul style="list-style-type: none"> • Continue to review customer feedback via established Sport & Leisure Systems. • Regular engagement with groups, clubs and organisations • Regular engagement with groups, clubs and organisations

<p>9</p>	<p>How will the monitoring be evaluated? <i>(What methods will be used to ensure that the needs of all sections of the community are being met?)</i></p> <ul style="list-style-type: none"> • Sport and Leisure Services operate a robust, systematic Customer Comments process that is regularly reviewed for trend data. • Consideration given to all observations and responses submitted as part of consultation process
	<p>Actions required:</p> <p>As above</p>

<p>10</p>	<p>Have any support / guidance / training requirements been identified? <i>(Has the EIA or consultation process shown a need for awareness raising amongst staff, or identified the need for Equalities or Welsh Language training of some sort?)</i></p> <ul style="list-style-type: none"> • No, Customer bookings at Islwyn High School will be taken through contacting the school directly as per any other CCBC Leisure Centre
	<p>Actions required:</p>

11	<p>Where you have identified mitigating factors in previous answers that lessen the impact on any particular group in the community, or have identified any elsewhere, please summarise them here.</p> <ul style="list-style-type: none"> • The vast majority of user groups will be accommodated at Islwyn High School. • Current daytime classes at Pontllanfraith, ie: Yoga, can be accommodated at Newbridge Leisure Centre • There are a number of CCBC Sport and Leisure facilities within a five mile drive time including Cefn Fforest, Newbridge, Sue Noake and Heolddu Leisure Centre's that can also accommodate aspects of the programme • Ongoing review of 3G / ATP bookings to reduce the impact upon those clubs, groups, organisations who may be most at risk
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12	<p>What wider use will you make of this Equality Impact Assessment? <i>(What use will you make of this document i.e. as a consultation response, appendix to approval reports, publicity etc. in addition to the mandatory action shown below?)</i></p> <ul style="list-style-type: none"> • To evaluate impact of any decision on particular groups, users, organisations, staff, members of the public and broader stakeholders. • Used as part of the Council's decision making process in support of the adoption and delivery of Sport & Leisure Service strategy. • The EIA will be an appendix to the report taken forward to cabinet for a decision.
	<p>Actions required:</p> <ul style="list-style-type: none"> • EIA, when completed, to be returned to equalities@caerphilly.gov.uk for publishing on the Council's website.

Completed by:	Jeff Reynolds
Date:	
Position:	Sport & Leisure Services Facilities Manager
Name of Head of Service:	Mark S Williams

Gadewir y dudalen hon yn wag yn fwriadol



CABINET – 13TH DECEMBER 2017

SUBJECT: COUNCIL TAX BASE 2018-2019

REPORT BY: ACTING DIRECTOR OF CORPORATE SERVICES AND S151 OFFICER

1. PURPOSE OF REPORT

1.1 For Cabinet to agree the calculation of the Council Tax Base for 2018/19.

2. SUMMARY

2.1 The report provides details of the Council Tax base for 2018/19 for tax setting purposes and the collection percentage to be applied.

3. LINKS TO STRATEGY

3.1 The Council Tax is a significant resource which assists the Council in achieving its various strategies.

3.2 The revenue raised through Council Tax is a key element in setting a balanced budget which in turn supports the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2015: -

- A prosperous Wales.
- A resilient Wales.
- A healthier Wales.
- A more equal Wales.
- A Wales of cohesive communities.
- A Wales of vibrant culture and thriving Welsh Language.
- A globally responsible Wales.

4. THE REPORT

4.1 The Local Government Finance Act 1992 and The Local Authorities (Calculation of Council Tax Base) (Wales) Regulations 1995 as amended sets out the rules for the calculation of the Council Tax base. This is the amount required by the Local Government Finance Act 1992 to be used in the calculation of the Council Tax.

4.2 The Council Tax base for discounted chargeable dwellings expressed as Band D equivalents has been calculated at 61,797.95 for 2018/19. This is a **0.43%** increase on 2017/18. Members are advised that increases in Band D equivalents can result in a reduced Revenue Support Grant when the final settlement announcement is made later this year.

- 4.3 For 2017/18 a collection rate of 97% was assumed. The collection rates for council tax have steadily increased over recent years, in fact the in-year collection rate for council tax in 2016/17 was 97.1%, which was the best ever performance for Caerphilly CBC. This has been achieved against the backdrop of reduced staffing levels. The Authority actively pursues Council Tax arrears and this results in the collection rate of 97% being regularly exceeded. This generates a council tax surplus at the financial year end. For 2016/17 the Council Tax surplus was £1.6m. Members should note that the surplus is used to support the Authority's base budget.
- 4.4 The Council Tax base for 2018/19 is 61,797.95 x 97% which equates to **59,944.01**. The Council Tax base analysed over community council areas is as follows:

Community Councils Tax Base 2018/19

Community Council	Band D
Aber Valley	2,013.21
Argoed	852.94
Bargoed	3,610.53
Bedwas, Trethomas & Machen	3,772.63
Blackwood	2,931.10
Caerphilly	6,223.46
Darran Valley	703.87
Draethen, Waterloo & Rudry	609.20
Gelligaer	6,270.57
Llanbradach & Pwllypant	1,470.45
Maesycwmmmer	771.48
Nelson	1,600.32
New Tredegar	1,337.97
Penyrheol, Trecenydd & Energlyn	4,406.55
Rhymney	2,536.93
Risca East	2,043.79
Risca West	1,777.74
Van	1,637.45
Areas without Community Councils	<u>15,373.82</u>
Total	<u>59,944.01</u>

5. WELL-BEING OF FUTURE GENERATIONS

- 5.1 The revenue raised through Council Tax supports effective financial planning which is a key element in ensuring that the Well-being Goals within the Well-being of Future Generations Act (Wales) 2015 are met.

6. EQUALITIES IMPLICATIONS

- 6.1 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, therefore no Equalities Impact Assessment has been carried out.

7. FINANCIAL IMPLICATIONS

7.1 As identified throughout this report.

8. PERSONNEL IMPLICATIONS

8.1 There are none.

9. CONSULTATIONS

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

10. RECOMMENDATIONS

10.1 It is recommended that:

- The Council Tax collection rate of 97% remains unchanged for 2018/19.
- The Council Tax Base for the year 2018/19 be 59,944.01, with the Council Tax Base for each community council area as outlined in paragraph 4.4.

11. REASONS FOR THE RECOMMENDATIONS

11.1 To determine the Council Tax base for 2018/19.

12. STATUTORY POWER

12.1 Local Government Finance Act 1992 and regulations made under the Act.

Author: S. Harris, Interim Head of Corporate Finance
Tel: 01443 863022 Email: harrisr@caerphilly.gov.uk

Consultees: C. Burns, Interim Chief Executive
Cllr D. Poole, Leader
Cllr B. Jones, Deputy Leader/Cabinet Member for Finance, Performance and Governance
R. Harris, Internal Audit Manager & Acting Deputy Monitoring Officer
J. Carpenter, Council Tax & NNDR Manager
S. O'Donnell, Principal Council Tax & NNDR Officer
A. Southcombe, Finance Manager, Corporate Finance

Appendices:
Appendix 1 Council Tax Dwellings Return for 2018-19

English / Saesneg

Caerphilly County Borough Council



Mrs Nicole Scammell
 Penallta House
 Tredomen Park
 Ystrad Mynach

 CF82 7PG

Please select your authority and if necessary, amend any incorrect details

Name: Sean O'Donnell

E-mail (please enter N/A if unavailable): odonns@caerphilly.gov.uk

Telephone: STD code: (01443) 864013

Authorities are required to calculate the council tax base for 2018-19 with reference to dwellings shown on the valuation list for the authority as at 31 October 2017 supplied to the authority under section 22B(7) of the Local Government Finance Act 1992.

The figures should also take account of changes to the valuation list that appear likely to occur during 2018-19.

The information requested on this return must be submitted to the Welsh Government under section 68 of the Local Government Finance Act 1992.

Forms should be returned to the address below, according to the following timetable:

- | | |
|---|-------------------------|
| (i) certified signed copy and spreadsheet | 22 November 2017 |
| (ii) final ratified taxbase | 03 January 2018 |

Please check the validation sheet before sending the form.

Any queries on completion of the form or spreadsheet should be directed in the first instance, via telephone or e-mail, as directed below:

It is a Welsh Government audit requirement that all cells are completed. Please ensure that all blank cells are populated with zeros, those that are not will be assumed to be zero.

Local Government Financial Statistics Unit,
 Welsh Government,
 CP2
 Cathays Park,
 CARDIFF,
 CF10 3NQ.

Email: LGFS.Transfer@gov.wales

Telephone: 0300 025 9169 or 0300 025 5673



Llywodraeth Cymru
 Welsh Government

1 2 3 4 5 6 7 8 9 10 11

	A*	Valuation band										Total (= sum of band figures)
		A	B	C	D	E	F	G	H	I		
Part A: Chargeable dwellings												
A1 All chargeable dwellings		14,594	25,974	18,056	9,068	6,327	2,219	751	85	71		77,145
A2 Dwellings subject to disability reduction (included in line A1)		52	205	178	103	70	31	14	5	15		673
A3 Adjusted chargeable dwellings (taking into account disability reductions)	52	14,747	25,947	17,981	9,035	6,288	2,202	742	95	56		77,145
B1 Dwellings with no discount or premium (including empty properties and second homes with no discount or premium)	21	7,026	16,214	12,013	6,578	5,150	1,885	644	70	45		49,646
B2a Dwellings with a 25% discount (excluding empty properties and second homes)	31	7,710	9,691	5,950	2,437	1,124	310	92	9	7		27,361
B2b Dwellings with a 50% discount (excluding empty properties and second homes)	0	11	42	18	20	14	7	6	16	4		138
B3a Dwellings with a variable discount other than 25% or 50% (Part G line 11)	0	0	0	0	0	0	0	0	0	0		0
B3b Dwellings with an empty property or second homes discount		0	0	0	0	0	0	0	0	0		0
B3c Dwellings with an empty property or second homes premium		0	0	0	0	0	0	0	0	0		0
B4 Total adjusted chargeable dwellings (sum of B1 to B3c=A3)	52	14,747	25,947	17,981	9,035	6,288	2,202	742	95	56		77,145
Validation check: B4 should equal A3 (failure = difference, pass =0)	0	0	0	0	0	0	0	0	0	0		0

Discount and premium adjustments

B5 Total variable discounts (=Part G line 12)	0	0	0	0	0	0	0	0	0	0		0
B6 Empty property and second homes discount adjustment (Part H, line 9g, 11g)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
B7 Empty property and second homes premium adjustment (Part H, line 10g, 12g)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Part C: Calculation of chargeable dwellings with discounts and premiums

C2 Total dwellings including discounts and premiums (=A3-(B2ax0.25)-(B2bx0.5)-B5-B6+B7)	44	12,814	23,503	16,485	8,416	6,000	2,121	716	85	52		
C3 Exempt dwellings to band D	519	619	719	819	1	1119	1319	1519	1819	2119		
C4 Band D equivalents (=C2xC3) (rounded to 2 decimal places)	24.58	8,542.67	18,280.31	14,652.89	8,415.75	7,333.33	3,063.67	1,193.33	169.50	121.92		61,797.95
C5 Total discounted dwellings excluding premium adjustment	44	12,814	23,503	16,485	8,416	6,000	2,121	716	85	52		
C6 Band D equivalents excluding premium adjustment	24.58	8,542.67	18,280.31	14,652.89	8,415.75	7,333.33	3,063.67	1,193.33	169.50	121.92		61,797.95

Part D: Memorandum items

D1 Exempt dwellings Classes A to N and P to W (not included in sections A to C above)		551	762	414	187	91	46	27	4	6		2,088
D2 Exempt dwellings Class O (not included in sections A to C above)		0	0	0	0	0	0	0	0	0		0

For Welsh Government
Administration only

BJBLAACCSOAG

Part E: Calculation of council tax base

22	E1	Chargeable dwellings: band D equivalents (=C4 total)	61,797.95
23	E2	Collection rate (please enter to 2 decimal places)	97.00 %
24	E3	= E1 x E2 (rounded to 2 decimal places)	59,944.01
25	E4	Class O exempt dwellings: band D equivalents (please enter to 2 decimal places)	0.00
26	E5	Council tax base for tax-setting purposes (=E3+E4)	59,944.01
26.1	E5a	Discounted chargeable dwellings excluding premium adjustment	61,797.95
27	E6	100% council tax base for calculating revenue support grant (=E5a+E4)	61,797.95

Part F: Exempt dwellings by class of exemption

28 to 51.5	Class A	290	Class I	24	Class Q	3
	Class B	0	Class J	9	Class R	0
	Class C	871	Class K	1	Class S	12
	Class D	4	Class L	21	Class T	16
	Class E	111	Class M	0	Class U	337
	Class F	262	Class N	88	Class V	0
	Class G	9	Class O	0	Class W	27
	Class H	3	Class P	0	Total all classes	2,088
For Welsh Government Administration only OCMASASBKBJAB						(must match total of lines D1 and D2) Validation check: OK

Part G : Variable discounts

		Valuation band										
		1	2	3	4	5	6	7	8	9	10	11
Area	Discount percentage applied	A*	A	B	C	D	E	F	G	H	I	Total
G1	Enter the name of area 1*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G2	Discents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G3	Enter the name of area 2*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G4	Discents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G5	Enter the name of area 3*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G6	Discents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G7	Enter the name of area 4*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G8	Discents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G9	Enter the name of area 5*	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G10	Discents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G11	Total number of properties											
G12	Total discounts (G2+G4+G6+G8+G10) (see note 11)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

* this may be 'whole authority', a single community area or a number of community areas

CERTIFICATE OF CHIEF FINANCIAL OFFICER

I certify that the council tax base shown in sections A to E above has been calculated by my authority in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 1995 (Wales) (SI 1995/2561) as amended. Where indicated below, the figures have been approved, in accordance with section 67 of the Local Government Finance Act 1992, as amended by section 84 of the Local Government Act 2003.

Please tick the appropriate box

The figures have not yet been approved;

or

the figures have been approved by executive decision;

or

the figures have been approved by the full council.



Chief Financial Officer:

Date: 14/11/17

For Welsh Government Administration only	BJBLAACCSOAG	A-D
	OCMASASBKJAB	E-F
	AIBHECMGBTBT	H
	BZCMFCCAZBKAG	Total

Part H: Empty and second homes - chargeable only - exclude exemptions

If the value of percentage discount/premium is not shown in the table please add the percentage value to the bottom row of the "Percentage discount" or "Percentage premium" column.

12 2 3 4 5 6 7 8 9 10 11

Please enter actual dwelling numbers

		A	B	C	D	E	F	G	H	I	Total
64	H1 Chargeable empty properties with no discount or premium	347	310	140	43	23	7	8	0	1	879
65	H2 Chargeable second homes with no discount or premium	63	99	57	19	13	7	2	2	3	265

Empty Property Discount

Please enter by band and percentage discount, the number of dwellings that are empty as at 31 October 2017.

	Percentage Discount	A	B	C	D	E	F	G	H	I	Total
66	H3a 10	0	0	0	0	0	0	0	0	0	0
67	H3b 25	0	0	0	0	0	0	0	0	0	0
68	H3c 50	0	0	0	0	0	0	0	0	0	0
69	H3d 75	0	0	0	0	0	0	0	0	0	0
70	H3e 100	0	0	0	0	0	0	0	0	0	0
71	H3f	0	0	0	0	0	0	0	0	0	0
72	H3g Total	0	0	0	0	0	0	0	0	0	0

Empty Property Premium

Please enter by band and percentage the premium your authority charges for empty properties and not included in table above.

	Percentage Premium	A	B	C	D	E	F	G	H	I	Total
73	H4a 10	0	0	0	0	0	0	0	0	0	0
74	H4b 25	0	0	0	0	0	0	0	0	0	0
75	H4c 50	0	0	0	0	0	0	0	0	0	0
76	H4d 75	0	0	0	0	0	0	0	0	0	0
77	H4e 100	0	0	0	0	0	0	0	0	0	0
78	H4f	0	0	0	0	0	0	0	0	0	0
79	H4g Total	0	0	0	0	0	0	0	0	0	0

Second Homes Discount

Please enter by band and percentage the discount your authority awards for dwellings registered as second homes

	Percentage Discount	A	B	C	D	E	F	G	H	I	Total
80	H5a 10	0	0	0	0	0	0	0	0	0	0
81	H5b 25	0	0	0	0	0	0	0	0	0	0
82	H5c 50	0	0	0	0	0	0	0	0	0	0
83	H5d 75	0	0	0	0	0	0	0	0	0	0
84	H5e 100	0	0	0	0	0	0	0	0	0	0
85	H5f	0	0	0	0	0	0	0	0	0	0
86	H5g Total	0	0	0	0	0	0	0	0	0	0

Second Homes Premium

Please enter by band and percentage the premium your authority charges for dwellings registered as second homes and not included in table above.

	Percentage Premium	A	B	C	D	E	F	G	H	I	Total
87	H6a 10	0	0	0	0	0	0	0	0	0	0
88	H6b 25	0	0	0	0	0	0	0	0	0	0
89	H6c 50	0	0	0	0	0	0	0	0	0	0
90	H6d 75	0	0	0	0	0	0	0	0	0	0
91	H6e 100	0	0	0	0	0	0	0	0	0	0
92	H6f	0	0	0	0	0	0	0	0	0	0
93	H6g Total	0	0	0	0	0	0	0	0	0	0

Part H: Empty and second homes - chargeable only - exclude exemptions

If the value of percentage discount/premium is not shown in the table please add the percentage value to the bottom row of the "Percentage discount" or "Percentage premium" column.

		12	2	3	4	5	6	7	8	9	10	11
94	H7	Total chargeable empty properties	347	310	140	43	23	7	8	0	1	879
95	H8	Total chargeable second homes	63	99	57	19	13	7	2	2	3	265

Dwelling equivalents

Reduction due to Empty Property Discount

	Percentage Discount	A	B	C	D	E	F	G	H	I	Total
96	H9a	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
97	H9b	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
98	H9c	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99	H9d	75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	H9e	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	H9f	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	H9g	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Increase due to Empty Property Premium

	Percentage Premium	A	B	C	D	E	F	G	H	I	Total
103	H10a	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	H10b	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	H10c	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	H10d	75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	H10e	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	H10f	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	H10g	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Reduction due to Second Homes discount

	Percentage Discount	A	B	C	D	E	F	G	H	I	Total
110	H11a	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	H11b	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	H11c	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	H11d	75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114	H11e	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	H11f	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
116	H11g	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Increase due Second Homes Premium

	Percentage Premium	A	B	C	D	E	F	G	H	I	Total
117	H12a	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
118	H12b	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
119	H12c	50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120	H12d	75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	H12e	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	H12f	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123	H12g	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

For Welsh Government
Administration only

AIBHECMGBTBT

Gadewir y dudalen hon yn wag yn fwriadol



CABINET – 13TH DECEMBER 2017

SUBJECT: WHOLE AUTHORITY MID-YEAR REVENUE BUDGET MONITORING REPORT 2017/18

REPORT BY: ACTING DIRECTOR OF CORPORATE SERVICES AND SECTION 151 OFFICER

1. PURPOSE OF REPORT

- 1.1 To provide Cabinet with details of projected whole-authority revenue budget expenditure for the 2017/18 financial year.

2. SUMMARY

- 2.1 This report provides information on the position of the whole-authority in respect of revenue budget monitoring for 2017/18. Detailed budget monitoring reports are prepared for individual Scrutiny Committees throughout the financial year. Consideration has been given to the expenditure and income trends in the first half of the financial year and projections have been made of the likely year-end outturn position. Where variations from budget have been identified these are commented upon throughout the report.

3. LINKS TO STRATEGY

- 3.1 The Council has a number of corporate strategies and this report deals with the use of resources in the achievement of those strategies.
- 3.2 Effective financial planning and financial control contribute to the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2015: -
- A prosperous Wales.
 - A resilient Wales.
 - A healthier Wales.
 - A more equal Wales.
 - A Wales of cohesive communities.
 - A Wales of vibrant culture and thriving Welsh Language.
 - A globally responsible Wales.

4. THE REPORT

- 4.1 Cabinet will be aware of the ongoing challenging financial outlook for Local Government and the need to identify significant savings to support the Council's Medium-Term Financial Plan (MTFP). Officers have been mindful of this and consequently expenditure has been curtailed in a number of areas in recent years with the aim of identifying savings in advance to support the MTFP. This prudent approach has resulted in a trend of reported year-end underspends for all Directorates.

- 4.2 However, the position is now becoming more challenging with a number of cost pressures emerging across some service areas. The table below provides a comparison between the original 2017/18 budget, a revised budget (where approved changes have been made in year), and the projected outturn. A more detailed summary by service area is provided in Appendix 1. The total projected revenue budget underspend for the Authority for 2017/18 is £1,243k.

Service Area	Original Budget 2017/18 £000's	Revised Budget 2017/18 £000's	Projected Outturn 2017/18 £000's	Projected (Overspend)/ Underspend £000's
Education & Lifelong Learning	124,993	124,868	124,902	(34)
Social Services, Public Protection and Corporate Policy	89,612	89,737	90,823	(1,086)
Communities	44,010	44,010	43,777	233
Corporate Services	19,692	19,692	18,873	819
Miscellaneous Finance	47,124	47,124	45,813	1,311
Totals: -	325,431	325,431	324,188	1,243

4.3 Education & Lifelong Learning (Projected Overspend of £34k)

- 4.3.1 A net overspend of £34k is currently projected for the Directorate as summarised below: -

Service Area	Projected (Overspend)/ Underspend £000's
Planning & Strategy: -	
- Management & Support Service Costs	130
- Other	20
Learning, Education & Inclusion: -	
- Psychological Services	47
- Visually Impaired Service	36
- 14 – 19 Transport Initiative	55
- Education Other Than at School (EOTAS)	(781)
- Early Years – Rising 3's	75
- Support Services & Resources	49
- School Improvement Initiatives	75
- Music Service	(50)
- Education Achievement Service (EAS)	50
- Other	150
Lifelong Learning: -	
- Libraries	85
- Other	25
Directorate Total: -	(34)

- 4.3.2 The underspend in relation to Management & Support Service costs relates predominantly to in-year savings on staff costs, some of which are one-off due to in-year vacancies, and others that are ongoing and form part of the Directorate's MTFP savings proposals moving forward.
- 4.3.3 The underspend in Psychological Services has originated due to delays in the recruitment of appropriately qualified staff. The service now has a full complement of staff.
- 4.3.4 In recent years the Visually Impaired Service has reported an underspend and this continues to be the case for 2017/18.

- 4.3.5 The underspend on the 14 - 19 Transport Initiative (which allows pupils wider course access between Schools) is a recent trend and is anticipated to continue in 2017/18. This budget heading forms part of savings proposals moving forward.
- 4.3.6 The Education Other Than at School (EOTAS) provision, which accommodates learners who are unable to attend and learn through mainstream school, continues to be a significant budget pressure in 2017/18. This provision continues to receive an increasing number of referrals for children with challenging behaviour. The projected overspend for EOTAS is currently estimated to be £781k. An internal review of demand and costs is ongoing but it should be recognised that whilst this is a substantial increase the cost would be much greater if pupils were not accommodated in EOTAS but placed instead in Out of County placements.
- 4.3.7 The spend on Early Years – Rising 3's is very much demand led, as it is driven by the number of age 3 pupils who access nursery provision in the term following their 3rd birthday. This can vary from year to year, with spend based on the birth rate and parental choice with regards to accessing this “early” provision. Current projections assume a similar uptake to last year in January 2018.
- 4.3.8 The underspend against the Support Services & Resources budget relates predominantly to an in-year vacancy that has now been filled and a vacant post (£30k), which is part of future savings proposals.
- 4.3.9 At this early stage in the year and in view of the budget pressure relating to EOTAS provision, some of the investment planned for School Improvement initiatives will be put on hold resulting in a projected underspend of £75k.
- 4.3.10 In 2017/18 there has been a further reduction of £50k in the budget for the Authority's Music Service. Whilst there is currently a projected overspend, the service has made progress with regards to achieving savings targets set in previous years and this projection is much improved on the outturn position for 2016/17. Managers remain confident that the savings target for the service is achievable in the medium to longer-term.
- 4.3.11 In 2017/18, as in 2016/17, the charge on the main contract with the Education Achievement Service (EAS) is less than the current budget provision. This variance forms part of savings proposals for future years.
- 4.3.12 The projected underspend of £85k for Libraries relates primarily to savings in premises costs and vehicle hire. These savings equate to circa £60k of the underspend and this has been identified as part of MTFP savings proposals moving forward.

4.4 Social Services, Public Protection and Corporate Policy (Projected Overspend of £1,086k)

- 4.4.1 A net overspend of £1,086k is currently projected as summarised in the following table: -

Service Area	2017/18 Revised Budget £000's	2017/18 Projection/ Commitment £000's	Projected (Overspend)/ Underspend £000's
Social Services: -			
- Children's Services	21,443	23,617	(2,174)
- Adult Services	57,087	56,515	572
- Service Strategy/Business Support	2,594	2,512	82
Social Services Sub-Total: -	81,124	82,644	(1,520)
Public Protection	7,224	6,887	337
Corporate Property	1,390	1,293	97
Total: -	89,738	90,824	(1,086)

Children's Services

4.4.2 The Children's Services Division is currently projected to overspend its budget by £2,174k as summarised in the following table: -

	2017/18 Revised Budget £000's	2017/18 Projection/ Commitment £000's	Projected (Overspend)/ Underspend £000's
Management, Fieldwork & Administration	8,892	8,642	250
External Residential Care	2,398	4,930	(2,532)
Fostering & Adoption	7,293	7,515	(222)
Youth Offending	395	395	0
Families First	75	13	62
After Care Support	745	672	73
Other Costs	1,645	1,450	195
Totals: -	21,443	23,617	(2,174)

Management, Fieldwork and Administration

4.4.3 In response to the anticipated reductions in Welsh Government funding over the forthcoming financial years, a prudent approach to vacancy management has been adopted. This has led to a projected underspend of £250k against Management, Fieldwork and Administration posts within the Children's Services Division.

External Residential Care/Fostering & Adoption

4.4.4 An overall overspend of £2,754k is projected in respect of children's placement costs. Significant budgetary pressures are being experienced in this area and forecasts assume that all current placements will remain in place throughout the financial year. However, every effort will continue to be made to identify more cost effective arrangements wherever possible.

Families First

4.4.5 The £62k underspend in respect of Families First is due to additional Welsh Government funding being made available to fund the core staff team.

Aftercare

4.4.6 An underspend of £73k is projected in respect of Aftercare Services and this reflects the number of 16 to 18 year olds currently in receipt of leaving care services.

Other Costs

4.4.7 The projected £195k underspend for 'Other Costs' is largely the result of maximising the Edge of Care Grant funding from Welsh Government. The work of the Immediate Response Team has been re-focused towards achieving the objectives of this specific grant funding and therefore the cost of the team will be funded through this grant.

Adult Services

4.4.8 The Adult Services Division is currently projected to underspend its revised budget by £572k as summarised in the following table: -

	2017/18 Revised Budget £000's	2017/18 Projection/ Commitment £000's	Projected (Overspend)/ Underspend £000's
Management, Fieldwork & Administration	7,636	7,148	488
Own Residential Care and Supported Living	5,923	5,761	162
External Residential Care	13,567	13,535	32
Own Day Care	4,344	4,160	184
External Day Care	1,163	1,218	(55)
Supported Employment	71	68	3
Aid and Adaptations	783	654	129
Home Assistance and Reablement (excl. Frailty)	10,981	11,081	(100)
Gwent Frailty Programme	2,274	2,167	107
Other Domiciliary Care	11,225	11,522	(297)
Resettlement	(1,020)	(1,020)	0
Supporting People	0	472	(472)
Other Costs	713	649	64
Additional Social Care Workforce Costs	0	240	(240)
Social Care Workforce Grant	(573)	(1,140)	567
Totals: -	57,087	56,515	572

Management, Fieldwork and Administration

- 4.4.9 The £488k underspend in Management, Fieldwork and Administration can be attributed to a prudent approach to vacancy management.

Own Residential Care and Supported Living

- 4.4.10 The £162k underspend in this area includes around £85k in respect of Clos Tir y Pwll Supported Living Home. This home is currently under-occupied and staffing levels have been adjusted as a result. The remainder of this underspend can be attributable to staffing vacancies at Min y Mynydd and Beatrice Webb Residential Homes for Older People. A review of staff rotas has enabled these vacancies to be held for an extended period with no detriment to service provision and will help the Division meet its MTFP savings targets.

Own Day Care

- 4.4.11 Around £61k of the underspend of £184k within CCBC's own day care services is due to temporary staffing vacancies within the Mental Health Community Support Team. The remainder of this underspend can be attributed to a prudent approach to vacancy management which will help the Division meet its MTFP savings targets.

Aids and Adaptations

- 4.4.12 The £129k underspend is due to a refund from the Gwent-Wide Integrated Community Equipment Service (GWICES) in respect of unspent funding from 2016/17.

Gwent Frailty Programme

- 4.4.13 Underspending across the Gwent Frailty Programme largely resulting from short-term staffing vacancies is likely to result in a £107k reduction in the contribution required from Caerphilly Social Services.

Supporting People

- 4.4.14 Demand for services linked to homelessness, mental health issues, substance misuse and floating support arrangements has continued to grow throughout the financial year while Welsh Government grant funding has remained at the 2016/17 level. This has contributed to a potential overspend of £472k.

Costs of Care Packages

- 4.4.15 An overall overspend of £93k is projected for 2017/18 in respect of packages of care commissioned with the independent sector or through the in-house Home Assistance & Reablement Team as shown in the table below:-

	2017/18 Revised Budget £000's	2017/18 Projection/ Commitment £000's	Projected (Overspend)/ Underspend £000's
External Residential Care	13,567	13,535	32
External Day Care	1,163	1,218	(55)
Home Assistance and Reablement (excl. Frailty)	10,981	11,081	(100)
Other Domiciliary Care	11,225	11,522	(297)
Additional Social Care Workforce Costs	0	240	(240)
Social Care Workforce Grant	(573)	(1,140)	567
Totals: -	36,363	36,456	(93)

- 4.4.16 The overall cost of care packages for adults has increased by £660k since the budget was set at the beginning of the year mainly resulting from fee increases aimed at resolving workforce issues within the independent sector. These pressures have largely been offset by a second tranche of Welsh Government Social Care Workforce Grant funding targeted at tackling these workforce issues which has resulted in the net overspend of £93k.
- 4.4.17 Demand for these services is difficult to predict and can fluctuate significantly, particularly through the winter months, and with an ageing population it is quite possible that this overspend could increase further by the end of the financial year.

Other Costs

- 4.4.18 An underspend of £64k is predicted against other Adult Services budgets largely as a result of a review of voluntary sector contracts which will help the Division meet its MTFP savings targets.

Service Strategy & Business Support

- 4.4.19 This service area is currently projected to underspend by £82k as summarised in the following table: -

	2017/18 Revised Budget £000's	2017/18 Projection/ Commitment £000's	Projected (Overspend)/ Underspend £000's
Management and Administration	1,124	1,081	(43)
Office Accommodation	467	448	(19)
Office Expenses	169	169	0
Other Costs	834	814	(20)
Totals: -	2,594	2,512	(82)

- 4.4.20 The underspend of £82k in respect of Business Support includes a £43k underspend resulting from vacancy savings and salary spinal point savings, and a £19k underspend resulting from office re-locations. The remainder of the underspend is attributable to the Joint Workforce Development Team.

Public Protection

- 4.4.21 Public Protection is currently projecting an underspend of £337k on an overall revenue budget of £7.224million.
- 4.4.22 Environmental Health is projecting a net underspend of £144k primarily due to an underspend of £158k in salaries from a combination of vacant posts (some of which are being held to support savings requirements for 2018/19), maternity leave, reduced hour contracts and reduced overtime. There are a number of ongoing issues in respect of pollution and contaminated land sites that are unpredictable and difficult to assess in terms of financial cost, but it is assumed the existing provisions and budget will cover this at present. Pollution and contaminated land sites are being closely monitored as any increases in this area would impact on the overall financial position.
- 4.4.23 Trading Standards, Licensing, Community Safety and CCTV has a projected net underspend of £155k. This is primarily due to a combination of vacant posts, staff secondment and reduced working hours. There is also some additional income in Registrar's and one-off sampling recharge income in relation to Trading Standards. Licensing fee income can be subject to variation so this will be monitored closely.
- 4.4.24 There is a projected overall net underspend of £38k for Catering Services.

Corporate Policy

- 4.4.25 Corporate Policy is projecting an underspend of £98k after taking account of: -
- A projected underspend of £20k in the Policy Team due to various small in-year savings.
 - A projected underspend of £77k in the Equalities and Welsh Language Team due to delays in appointing to translator posts to cope with the additional workload arising from the new Welsh Language Standards, together with reduced costs in external translation.
 - Projected small underspend in the Performance Management Unit of £1k
 - Projected breakeven position for the Community Safety budget.

4.5 Communities (Projected Underspend of £234k)

- 4.5.1 The projected outturn for the Communities Directorate is £234k. However, after adjusting for the previously approved transfer of a projected underspend on Cemeteries to a ring-fenced reserve, the net underspend for the Directorate reduces to £53k as summarised below: -

Service Area	2017/18 Revised Budget £000's	2017/18 Projection/ Commitment £000's	Projected (Overspend)/ Underspend £000's
Regeneration & Planning	4,018	3,881	137
Engineering Services	19,984	19,917	67
Community & Leisure Services	18,490	18,492	(2)
Housing Services	1,354	1,322	32
Directorate General	164	164	0
Total: -	44,010	43,776	234
Transfer of Cemeteries Projected Underspend to Earmarked Reserve	0	(181)	(181)
Total: -	44,010	43,595	53

Regeneration & Planning

- 4.5.2 Overall an underspend of £137k is projected for the Regeneration & Planning Division consisting of an overspend of £163k for Planning Services and an underspend of £300k for Economic Development and Tourism.
- 4.5.3 Countryside Services are reporting an underspend of £59k, with a shortfall in income generation from car park charging of £30k being more than offset by underspends from vacant posts and other operational costs.
- 4.5.4 Development Control is reporting an overspend of £80k partly as a result of Planning application fee income presently being projected to be £70k short of the £564k budget. Additional legal fees and advice linked to a number of large planning applications are also resulting in a further overspend of £64k. These overspends are partly offset by staffing underspends due to a vacant post. There is also an overspend of £86k in Building Control, where income is presently projected to be £102k below the £295k budget. Planning application fee and building control fee income is dependent on the number of applications received and applications and fee levels can vary significantly. The addition of one or two large planning applications can make a significant difference to income levels and this will be monitored closely over the next few months.
- 4.5.5 Strategic Planning budgets are presently projected to be £51k overspent due a shortfall in rechargeable fee income, partly offset by staffing underspend due to staff on reduced working hour contracts.
- 4.5.6 Overall Regeneration is presently projecting an underspend of £300k. Business Support has an underspend of £120k which is due to a combination of underspend of £100k in the Community Regeneration Fund due to an anticipated reduction in the number of applicants for grant match funding support, and reductions in other operational costs such as marketing and promotion, subscriptions etc.
- 4.5.7 Business Urban Renewal is reporting an overspend of £46k. This includes a projected overspend of £55k in relation to the Bargoed retail shop units due to under-occupancy of the units and reduced rental income in 2017/18. This is partly offset by underspends in other operational costs within the Urban Renewal and Town Centre management teams.
- 4.5.8 There is a projected £40k underspend in relation to industrial properties due to rental income being in excess of budget and underspends in some operational costs.
- 4.5.9 Tourism Events and marketing have a net underspend of £22k due to additional income from pitch fees and concessions at various events and town centre markets, and reductions in some operational costs in the marketing, promotion and events team. At present the Tourism Venues (including the Blackwood Miners' Institute) are reporting an overall combined underspend of £124k primarily due to the delayed filling of vacant posts and some vacant posts which are MTFP savings in advance. Income targets at some venues are being exceeded particularly the Caerphilly Visitor Centre.
- 4.5.10 Community Regeneration has an underspend of £7k, mainly due to additional staff recharge income from support provided to the grant funded Communities First Programme.

Engineering Services

- 4.5.11 There is currently a projected underspend of £67k for Engineering Services.
- 4.5.12 Highway Operations is reporting a projected overspend of £48k. This includes a £23k overspend in highway maintenance works primarily due to additional pot hole repairs, partly offset by reduced call outs for other reactive maintenance work. In addition there is a projected £62k overspend in street lighting energy due to increased energy prices partly offset by savings from energy efficient light investments. There is also projected £20k reduced

income in relation to New Roads Street Acts Works (NRSWA) fixed penalties and additional £23k income from dropped kerb installation requests.

- 4.5.13 The current assumption is that the winter maintenance element of the highway maintenance budget (£1.1m) will be fully spent but this will depend on the severity of the winter. There is funding in the winter maintenance reserve of £500k which can be accessed if necessary.
- 4.5.14 Engineering Projects Group is reporting an underspend of £29k including underspend in staffing from the delayed filling of posts (£74k) partly offset by reduced fee income and additional costs associated with the acquisition of surveying equipment and I.T. systems.
- 4.5.15 Public Transport is reporting an underspend of £27k, mainly due to the Connect 2 lead driver being funded via grant.
- 4.5.16 At this stage Network Contracting Services (NCS) is anticipating a surplus of £70k primarily in relation to the Sirhowy Enterprise Way (SEW) contract. The financial position of NCS is heavily dependent on the volume and value of work secured during the year and this is monitored closely along with productivity levels within the workforce.
- 4.5.17 Engineering General has a projected overspend of £36k primarily from additional costs of Head of Service cover.

Community & Leisure Services

- 4.5.18 The Community & Leisure Division is presently projecting an overall net overspend of £2k.
- 4.5.19 Waste Management & Cleaning Services is reporting an overspend of £382k. There is an anticipated overspend in dry recycling treatment (£326k), albeit this has reduced significantly on previous years due to the commencement of the new dry recycling contract in July 2017. There are some ongoing recycling contamination problems which the Council is looking to address in conjunction with the new contractor and via an education, advice and enforcement programme with householders.
- 4.5.20 There is also a projected overspend of £126k in relation to Civic Amenity Sites, primarily due to increased tonnage of waste and running costs. Vehicle running costs for all the collection rounds are showing a £265k overspend in relation to repairs, cover vehicles and fuel. These overspends will be partly offset by an anticipated reduction in vehicle acquisitions this financial year and a net staffing underspend of £362k primarily due to vacant posts in street cleansing.
- 4.5.21 There is a one-off corporate contingency reserve of £800k to provide temporary support for cost pressures in waste management. This funding is not currently being released as the Communities Directorate is currently projecting an overall small surplus on its revenue budget for 2017/18.
- 4.5.22 An underspend of £221k is projected for Parks, Outdoor Facilities and Cemeteries. Cemeteries is reporting a £181k underspend due to income in excess of budget and reductions in maintenance expenditure. Any underspend in relation to Cemeteries is ring-fenced for future investment in cemetery infrastructure. Parks and Outdoor facilities are reporting a combined underspend of £40k primarily due to vacant posts, some of which are MTFP savings in advance, partly offset by an overspend in relation to tree maintenance. The tree maintenance budget is under significant pressure due to a requirement to undertake essential tree works on a number of road by-passes.
- 4.5.23 Leisure Services is projecting an overall underspend of £143k due to a combination of vacant posts which are MTFP savings in advance, and reduced operating costs. At present Leisure Centre income is projected to be close to budget, however income generation can vary depending on consumer demand and operational closures due to maintenance and refurbishments, so this will be monitored closely.

4.5.24 Vehicle Maintenance & Fleet Management is currently projecting a surplus of £19k. The outturn position will be dependent on the value of work through the workshop over the next few months and the ability to finance fixed overheads.

Housing Services

4.5.25 There is a projected underspend of £32k on Housing services which consists of the following:-

- General Fund Housing is expected to show a £26k underspend at this stage, although there are some offsetting over and underspends contributing to the expected position. These include an increase in spend for the Allocations Team as a result of gearing up for the new Common Housing Register and an underspend in Housing Advice due to the application of transitional funding for preventing homelessness. This service area includes a statutory duty for Temporary Accommodation which is demand led and difficult to predict. This year the budget has had to rely on the income received for leasing out Ty Croeso which has normally been set aside as a renewal fund for future building maintenance works. The temporary accommodation for families at Ty Fesen is assumed to be fully financed but this includes a £20k renewal fund that will be transferred to earmarked balances at year-end.
- Private Housing is anticipating an underspend of £6k, mainly due to delays in filling vacant posts. The Private Sector Housing Manager has recently retired which could result in further savings pending a management restructure by the Chief Housing Officer. The main concern for this budget is Agency Fee Income which has under-recovered in previous years. The fee income has historically been generated from the private housing capital programme which has reduced substantially over the years. This is now being supplemented by additional fee income from the allocation of WHQS works to leasehold properties, which will assist in managing any potential shortfall.

4.6 Corporate Services (Projected Underspend of £819k)

4.6.1 The Directorate of Corporate Services is currently forecasting an underspend of £819k for the 2017/18 financial year.

4.6.2 There is a projected underspend of £337k in Corporate Finance which relates in the main to delays in appointing to vacant posts together with vacancies which are being held to support MTFP savings requirements, and some one-off additional income.

4.6.3 There is an anticipated underspend of £64k in Procurement and Customer Services consisting of the following:-

- A small projected overspend of £9k on Procurement which relates to one-off costs being incurred in-year in relation to staff retirements to support the MTFP.
- A £73k projected underspend in Customer First due in the main to vacancies being held to support savings requirements for 2018/19, partially offset by a reduction in income.

4.6.4 Legal & Governance is projecting a net underspend of £60k after allowing for the following to be ring-fenced and transferred to earmarked reserves: -

- Projected underspend on Members related expenditure of £48k. This is due in the main to underspends on Members Allowances, which is partly off-set by costs on printing/webcasting and new equipment for the new Members.
- Projected overspend of £184k on Electoral Services due to the local elections. The Electoral Service underspends in non-election years are ring-fenced to fund the overspends in election years.

The net underspend of £60k for Legal & Governance is due to vacant posts.

- 4.6.5 There is an anticipated underspend of £285k in Information Technology/Central Services, consisting of the following: -
- IT Services - £273k underspend which is due in the main to vacancies being held to support savings requirements for 2018/19.
 - Central Services - £12k underspend due in the main to some staff not being in the pension scheme.
- 4.6.6 For Corporate Property there is a net projected overspend of £74k, which consists of the following: -
- Estates - £121k underspend mainly due to vacant posts and a member of staff on maternity leave.
 - Corporate Facilities - £209k overspend mainly due to costs being incurred for Ty Pontllanfraith (£244k) pending demolition of the buildings and disposal of the site. This is partially offset by small savings on property related costs and rental income.
 - Maintenance – Projected £29k overspend mainly due to increased maintenance and rental costs. These are being monitored closely in-year to try to mitigate the anticipated overspend.
 - Building Consultancy – Projected £43k underspend due in the main to anticipated increased fee income.
- 4.6.7 There is a projected underspend of £69k for Human Resources and Communications: -
- Human Resources projected underspend of £57k due in the main to vacancies being held to support savings requirements for 2018/19.
 - Communications Unit - £12k underspend due in the main to additional income received from a Service Level Agreement (SLA) with Schools.
- 4.6.8 There is a projected underspend of £30k for Health & Safety, due to delays in recruitment and additional SLA income from Schools.

4.7 Miscellaneous Finance (Projected Underspend of £1,311k)

- 4.7.1 There is an overall projected underspend of £1,311k in Miscellaneous Finance.
- 4.7.2 There is a projected net underspend of £1,203k on Capital Financing budgets which is due to the following: -
- Assumed borrowing in 2017/18 being deferred to 2018/19. This includes 21st Century Schools and the Housing Revenue Account (HRA), partly offset by a reduced contribution from HRA for the debt costs due to the deferred borrowing.
 - Improved returns on investments.
- 4.7.3 There is a projected overspend of £33k on City Deal programme management costs due to a reduction in the anticipated underspends brought forward from 2016/17.
- 4.7.4 The remaining projected underspend for Miscellaneous Finance consists of the following: -
- Subscriptions - £9k.
 - Budget Pressures - £72k.
 - NNDR Authority Empty Properties - £8k.
 - Welsh Language - £52k.

5. WELL-BEING OF FUTURE GENERATIONS

- 5.1 Effective financial management is a key element in ensuring that the Well-being Goals within the Well-being of Future Generations Act (Wales) 2015 are met.

6. EQUALITIES IMPLICATIONS

- 6.1 An EIA screening has been completed in accordance with the Council's Strategic Equality Plan and supplementary guidance. No potential for unlawful discrimination and/or low level or minor negative impact has been identified regarding this report; therefore a full EIA has not been carried out.

7. FINANCIAL IMPLICATIONS

- 7.1 As detailed throughout the report.

8. PERSONNEL IMPLICATIONS

- 8.1 There are no direct personnel implications arising from this report.

9. CONSULTATIONS

- 9.1 There are no consultation responses that have not been reflected in this report.

10. RECOMMENDATIONS

- 10.1 Cabinet is asked to note the information contained in this report.

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 The Council budget is based upon the achievement of both expenditure targets and income targets. In order to ensure these are met and that the Council's financial integrity is maintained, Members are required to review expenditure and income trends included in budget monitoring reports.

12. STATUTORY POWER

- 12.1 Local Government Act 1972 and 2000.

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Consultees: Corporate Management Team
Richard Harris, Internal Audit Manager & Acting Deputy Monitoring Officer
Andrew Southcombe, Finance Manager, Corporate Finance
Dave Roberts, Principal Group Accountant, Corporate Services
Mike Eedy, Finance Manager, Communities
Jane Southcombe, Finance Manager, Education & Lifelong Learning
Mike Jones, Interim Financial Services Manager, Social Services
Lesley Allen, Principal Accountant, Housing

Background Papers:
Council (22/02/17) - Budget Proposals 2017/18 and Medium-Term Financial Strategy 2017/2022

Appendices:
Appendix 1 Whole Authority Mid-Year Budget Monitoring Report 2017/18 - Summary by Directorate/Service Division

Summary by Directorate/Service Division

Directorate/Service Division	Original Budget 2017/18	Revised Budget 2017/18	Projected Outturn 2017/18	Projected (Overspend)/ Underspend
	£	£	£	£
Education & Lifelong Learning				
- Planning and Strategy	105,508,829	105,508,829	105,358,598	150,231
- Learning, Education and Inclusion	15,061,442	14,936,872	15,230,060	(293,188)
- Lifelong Learning	4,422,605	4,422,605	4,313,084	109,521
Sub-Total: -	124,992,876	124,868,306	124,901,742	(33,436)
Social Services/Public Protection/Policy				
- Children's Services	21,318,016	21,442,586	23,617,122	(2,174,536)
- Adult Services	57,087,075	57,087,075	56,514,889	572,186
- Service Strategy and Business Support	2,593,436	2,593,436	2,511,820	81,616
- Public Protection	7,223,691	7,223,691	6,886,914	336,777
- Corporate Policy	1,389,848	1,389,848	1,292,175	97,673
Sub-Total: -	89,612,066	89,736,636	90,822,920	(1,086,284)
Communities				
- Regeneration and Planning	4,018,522	4,018,522	3,881,072	137,450
- Engineering	19,984,091	19,984,091	19,917,128	66,963
- Community and Leisure Services	18,489,635	18,489,635	18,492,190	(2,555)
- Housing Services	1,354,028	1,354,028	1,322,256	31,772
- Directorate General	164,113	164,113	164,113	0
Sub-Total: -	44,010,389	44,010,389	43,776,759	233,630
Corporate Services				
- Interim Chief Executive/Acting Director	450,128	450,128	403,403	46,725
- Corporate Finance	2,069,794	2,103,458	1,766,477	336,981
- Procurement and Customer Services	1,620,715	1,620,715	1,556,503	64,212
- Legal and Governance	2,996,102	2,996,102	2,936,295	59,807
- Information Technology/Central Services	4,702,981	4,702,981	4,418,035	284,946
- Corporate Property	5,032,172	4,998,508	5,072,822	(74,314)
- Human Resources and Communications	1,875,823	1,875,823	1,806,401	69,422
- Health and Safety	943,894	943,894	913,588	30,306
Sub-Total: -	19,691,609	19,691,609	18,873,524	818,085
Miscellaneous Finance	47,123,947	47,123,947	45,813,249	1,310,698
Grand Total: -	325,430,887	325,430,887	324,188,194	1,242,693

Gadewir y dudalen hon yn wag yn fwriadol



CABINET – 13TH DECEMBER, 2017

PUBLIC INTEREST TEST – EXEMPTION FROM DISCLOSURE OF DOCUMENTS PARAGRAPH 12 AND 14, SCHEDULE 12A LOCAL GOVERNMENT ACT 1972

SUBJECT: WRITE OFF OF DEBTS OVER £20,000

REPORT BY: ACTING DIRECTOR OF CORPORATE SERVICES

I have considered grounds for exemption of information contained in the report referred to above and make the following recommendations to the Proper Officer:-

EXEMPTIONS APPLYING TO THE REPORT:

Information relating to a particular individual (paragraph 12). Information relating to the financial or business affairs of any particular person (including the Authority holding that information) (Paragraph 14).

FACTORS IN FAVOUR OF DISCLOSURE:

There is a public interest in the way in which the Council recovers monies owed.

PREJUDICE WHICH WOULD RESULT IF THE INFORMATION WERE DISCLOSED:

The report contains detailed information about the financial affairs of various debtors, disclosure of such information would be in contravention of the principles of the Data Protection act 1998.

MY VIEW ON THE PUBLIC INTEREST TEST IS AS FOLLOWS:

That paragraph 12 and 14 should apply. I am mindful of the need to ensure the transparency and accountability of public authorities for decisions taken by them in relation to the recovery of monies owed to them. However disclosure of the information contained in the report would be in contravention of the Data Protection Act 1998.

The information is not affected by any other statutory provision which requires the information to be publicly registered.

On that basis I feel that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. Members are asked to consider these factors when determining the public interest test, which they must decide when considering excluding the public from this part of the meeting.

RECOMMENDED DECISION ON EXEMPTION FROM DISCLOSURE:

On the basis set out above I feel that the public interest in maintaining the exemption outweighs the public interest in disclosing the information, and that the report should be exempt.

Signed: 

Dated: 29/11/17

Post: Principal Solicitor

I accept/do not the recommendation made above.

Signed: 

Proper Officer

Date: 6/12/17

Eitem Ar Yr Agenda 9

By virtue of paragraph(s) 12, 14 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

Gadewir y dudalen hon yn wag yn fwriadol