

# Public Document Pack



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

1. **Budget Monitoring Report 2017/2018.**
2. **Town Centre Improvement Group 2017 Summary.**



## **REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE – FOR INFORMATION**

**SUBJECT: BUDGET MONITORING REPORT 2017/2018**

**REPORT BY: INTERIM CORPORATE DIRECTOR OF COMMUNITIES**

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

- 1.1 To inform Members of the most recent budget monitoring position for 2017/2018 for Environment Directorate service Divisions, including Regeneration & Planning Division, Engineering Services Division, Public Protection Division and Community & Leisure Services Division.

### **2. SUMMARY**

- 2.1 The report summarises the most recent budget monitoring projections for 2017/2018 based on the latest available financial information.
- 2.2 It attaches, as appendices the more detailed budget monitoring figures for each of the Council Fund Services outlined in paragraph 1.1 above.

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

- 3.1 The content of the report is in accordance with the budget strategy considered by the Council at its meeting of 22nd February 2017.
- 3.2 The budget figures outlined in this report assist in meeting the ambition of the Authority to build better communities by building better public services, building better lifestyles, building a vibrant economy and building Futures Changing Lives.
- 3.3 Budget monitoring and management information itself is in accordance with the corporate theme of delivering the Strategies.
- 3.4 Effective financial planning and financial control contribute to the following Well-being Goals within the Well-being of Future Generations (Wales) Act 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 INTRODUCTION

4.1.1 The report outlines the revenue budget position for each of the service Divisions that form part of the Environment Directorate based on the most current financial information available. Projected outturn figures for the financial year are compared with the budget to show the anticipated under/overspends. More detailed budget monitoring figures are shown in the appendices' 1a to 1d.

4.1.2 It should be noted that the budget report to Council on 22nd February 2017 detailed the need to apply further budget efficiency savings in 2017/2018 to meet medium term financial plan (MTFP) targets and achieve budget strategy aims. Environment Directorate services were targeted to achieve new budget efficiency savings of £0.904million.

4.1.3 The table 1 below summarises the present budget monitoring position, with an overall Directorate under spend of £482k, but **exclusive** of ring fenced budgets this under spend is reduced to £302k. Appendices 1a to 1d provide more detail on the budget variation projections for each Service Division.

4.1.4

| TABLE 1  | ORIGINAL ESTIMATE 2017/2018 | REVISED ESTIMATE 2017/2018 | ANTICIPATED OUTTURN 2017/2018 | ANTICIPATED VARIANCE 2017/2018 Under (Over) |
|--|-----------------------------|----------------------------|-------------------------------|---|
|  | £000                        | £000                       | £000                          | £000  |
| Regeneration & Planning Division                                   | 4,018                       | 4,018                      | 3,876                         | 142   |
| Engineering Services Division                                      | 19,984                      | 19,984                     | 19,941                        | 43  |
| Public Protection Division   | 7,224                       | 7,224                      | 7,020                         | 204   |
| Community & Leisure Services Division                              | 18,490                      | 18,504                     | 18,411                        | 93  |
| Directorate General  | 164                         | 164                        | 164                           | 0   |
| <b>NET DIRECTORATE</b>   | <b>49,880</b>               | <b>49,894</b>              | <b>49,412</b>                 | <b>482</b>                                  |
| Home to School Transport - ring fenced over spend                  |                             |                            |                               | 0   |
| Social Services Transport – ring fenced under spend                |                             |                            |                               | 20  |
| Cemeteries Task & Finish – ring fenced under spend                 |                             |                            |                               | 160   |
| <b>NET DIRECTORATE under spend (excluding ring fenced budgets)</b> |                             |                            |                               | <b>302</b>                                  |

### 4.2 REGENERATION & PLANNING DIVISION

4.2.1 Overall, the service division presently has a projected under spend of £142k. Planning services are reporting over spend of £84k and Regeneration under spend of £226k.

4.2.2 Countryside Services are reporting underspend of £46k, with a shortfall in income generation from car park charging of £30k being more than offset by under spends from staff vacant posts and other operational costs. The budgeted income targets for Countryside car parks will be realigned next financial year to better reflect the levels of income actually being generated.

- 4.2.3 Development Control is now reporting an under spend of £29k due to a significant increase in recent months in the amount of fee income being generated by some large planning applications being submitted to the Council and also from pre-application advice. The fee income target of £564k is now anticipated to be exceeded by £43k. This increase in income has been partly offset by additional legal fees and advice linked to a number of large planning applications. Building Control is however reporting overspend of £112k where income is presently projected to be £124k 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 so will continue to be monitored closely.
- 4.2.4 Strategic Planning budgets are presently projected to be £36k over spent due a shortfall in rechargeable fee income, partly offset by staffing under spend due to staff on reduced working hour contracts.
- 4.2.5 Overall Regeneration is presently projecting an under spend of £226k. Business Support has underspend of £91k which is due to a combination of projected under spend of £96k in 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 & promotion, subscriptions, partly offset by overspend in staffing costs.
- 4.2.6 Business Urban Renewal is reporting an over spend of £46k, this includes a projected over spend of £58k in relation to the Bargued retail shop units due to anticipated under occupancy of the units and reduced rental income in 2017/2018 partly offset by underspend in other operational costs within the Urban Renewal and Town Centre management teams.
- 4.2.7 There is a projected £69k under spend in relation to industrial properties primarily due to some vacant posts and reductions in premises running costs. There will be further review of this service and initiatives identified to sustain and increase Industrial Property rent income in order to ensure budget targets are achieved in the future.
- 4.2.8 Tourism Events and marketing presently project a net under spend of £40k, primarily due to additional income from pitch fees and concessions at events such as the Big Cheese and reduction in some operational costs in the marketing, promotion and events team. However, recently some of the town centre Christmas markets have been affected by poor weather and this is likely to result in some reduction or refund of pitch fees. At present the Tourism Venues (including the BMI) are reporting an overall combined under spend of £27k primarily due to delayed filling of staff vacant posts, vacant posts which are MTFP savings in advance and reductions in operational costs. Income targets at some venues are being exceeded particularly the Caerphilly Visitor Centre and BMI, however some venues are not fully achieving their income targets including Cwmcarn Visitor Centre due to the ongoing adverse effect of the closure of the Scenic Drive and Llancaiach Fawr due to reductions in wedding trade etc. Income generation at the tourism venues is susceptible to variation due to changes in consumer demand and visitor numbers. Marketing & promotion and identifying new customer offer options are important to the ongoing financial sustainability of the tourism venues.
- 4.2.9 Community Regeneration has an under spend of £11k, mainly due to additional staff recharge income from support provided to the grant funded Community First programme.
- 4.2.10 There is underspend of £33k in senior management support due to the vacant Head of Service post partly offset by interim acting up payments for Head of Service cover.

### **4.3 ENGINEERING SERVICES**

- 4.3.1 Engineering is reporting a net under spend of £43k on a £19.98million budget, but after excluding budget variations in relation to Home to School Transport (break even at present) and Social Services Transport (£20k under spend) which will be ring fenced and appropriated back to the Service Directorates, there is an under spend of £23k.

- 4.3.2 Highway Operations is reporting overspend of £64k. This includes a £30k overspend in highway maintenance works primarily due to additional pot hole repairs (£100k) 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 but 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 £30k income from dropped kerb installation requests. The expected levels of reactive highway maintenance work in 2017/18 are difficult to predict but every attempt will be made to manage the overall maintenance programme to stay within budget. The current assumption is 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. The Engineering Division is reviewing the highway maintenance programme to identify measures to balance the budget by the end of the financial year.
- 4.3.3 EPG (Engineering Projects Group) is reporting underspend of £25k including underspend in staffing from delayed filling of posts (£68k) partly offset by reduced fee income and additional costs associated with acquisition of surveying equipment and I.T. systems.
- 4.3.4 Transport Engineering overall is projecting a £12k over spend. This includes a shortfall in car park income of £75k (on £736k budget), which has increased due to the 2hr free parking over the Christmas period in Caerphilly Town Centre. In addition there is a projected over spend in association with the preparation of Civil Parking Enforcement (£70k). These are being partly offset by underspend in staffing of £115k including Transport manager secondment, vacant car park attendant posts and vacant posts in school crossing patrols.
- 4.3.5 Public Transport is reporting an under spend of £17k, mainly due to the Connect 2 lead driver being recovered via grant.
- 4.3.6 Home to School Transport is projected to budget at present. However over 200 special transport contracts are being renegotiated for September and the mainstream Primary/Secondary contracts are to be retendered in January 2018, both of which could have an impact on the financial position. The projection assumes full spend of the additional £148k funding for Islwyn High School.
- 4.3.7 Social Services Transport is projecting under spend of £20k due to vacant posts partly offset by increased operator costs. It is also assumed that the planned RCCO on the new lease/replacement strategy takes place in 17/18.
- 4.3.8 At this stage Network Contracting Services (NCS) is anticipating surplus of £61k primarily in relation to the 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.

#### **4.4 PUBLIC PROTECTION**

- 4.4.1 Public Protection is presently projecting an under spend of £204k on an overall revenue budget of £7.224million.
- 4.4.2 Environmental Health is currently projecting a net underspend of £150k this is primarily due to underspend in salaries from a combination of vacant posts some being held to support the Medium-Term Financial Plan savings requirement for 2018/19, maternity, 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. There are also some significant works in default presently being undertaken in relation to sewerage pumping works where the costs should be recovered from private residents.

- 4.4.3 Trading Standards, Licensing, Community Safety and CCTV has a projected net underspend of £144k. This is primarily due to a combination of staff vacant posts, staff secondment and reduced hour working and additional income from Registrar's and also one-off sampling recharge income in relation to Trading Standards. Licensing fee income can be subject to variation so this will be monitored closely.
- 4.4.4 There is now a projected overall net overspend of £91k for Catering Services, this includes overspend in relation to Comprehensive schools (£41k) this is mainly due to additional equipment expenditure associated with kitchen refurbishments at some schools. There is projected overspend in Primary schools of £99k due to additional expenditure in relation to kitchen equipment repairs, maintenance and purchases and also an anticipated need to finance capital related expenditure (£64k) in relation to school kitchen refurbishments via a RCCO (Revenue Contribution to Capital Outlay) partly due to unforeseen costs associated with asbestos removal and additional building works. There is also overspend in relation to HQ staffing (£19k) linked to sickness cover and early commencement of new staff. These overspends are partly offset by underspend in relation to Meals Direct & staff restaurants (£39k) due to reduction in staffing and vehicle running costs.

## **4.5 COMMUNITY & LEISURE SERVICES**

- 4.5.1 The Community & Leisure Division is presently projecting overall net underspend of £93k on a budget of £18.490 million.
- 4.5.2 Waste Management & Cleaning Services is reporting over spend of £205k. There is anticipated overspend in dry recycling treatment (£297k), albeit this is reduced significantly on previous years due to the commencement of the new dry recycling contract in July, which has reduced costs associated with treating rejected/contaminated waste. Operational problems associated with contamination of recycling waste collected from households have improved recently, due to an education, advice and enforcement programme. Positive feedback has been received from the contractor in relation to the quality of recycling waste and there is the option to extend the contract beyond July 2018 if mutually agreed between the Council and the contractor. There is a contingency reserve available to finance any overspend in dry recycling during 2017/2018 if the cost reductions are not sufficient to offset overall overspends. If not required in 2017/2018, the contingency reserve will be carried forward to 2018/2019 to help financially support the service in 2018/19 if similar budget pressures are encountered. There is also overspend in relation to CA sites (£189k) primarily due to increased tonnage of waste being deposited at all the CA sites and the associated increase in running costs. Initiatives may need to be considered to help reduce some of these cost pressures including introducing restrictions and better controls on the waste deposited at the CA sites, an issue for consideration by Members later this year. Vehicle running costs for all the collection rounds are showing a £322k overspend in relation to unscheduled repairs, cover vehicles due to downtime on the fleet and fuel costs which have increased significantly this year. These overspends are at present partly offset by an anticipated reduction in vehicle purchases this financial year from deferring acquisitions and therefore reduced RCCO (£391k), albeit vehicles will still need replacing in subsequent years and adequate budget provision will be required to fund replacements. There is also a net staffing under spend of £279k primarily due to vacant posts in street cleansing services some of which are being held to support the Medium-Term Financial Plan savings requirement for 2018/19. Volumes of waste tonnage from the various waste streams and the treatment costs per tonne are monitored closely as any fluctuations during the year can have a significant impact on the overall financial position.
- 4.5.3 An underspend of £168k is projected for Parks, Outdoor Facilities and Cemeteries. Cemeteries is reporting a £160k under spend 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 small underspend of £8k primarily due to staff 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 and is presently £31k overspent, this could increase depending on tree works required from winter storms.

- 4.5.4 Overall Leisure Services is projecting an overall underspend of £101k, this is due to a combination of vacant posts (which are MTFP savings in advance) and reduced operating costs including reduced Invest to Save loan repayments. Leisure Centres are reporting a net underspend of £14k, with a shortfall in combined income targets of £140k being more than offset by underspend in staffing. Income generation at the Leisure centres can vary depending on consumer demand and operational closures due to maintenance and refurbishments, so this will be monitored closely.
- 4.5.5 Community Centres are at present projecting underspend of £40k on a £386k budget due to a vacant post which is being held as a proposed MTFP saving for next financial year.
- 4.5.6 Vehicle Maintenance & Fleet Management is currently projecting overspend of £20k. 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.
- 4.5.7 Building Cleaning is at present reporting a small underspend of £9k, this is due to income greater than budgeted offset by staff additional hours to cover sickness and holidays. The service is continually seeking to secure additional cleaning contract work to sustain employments levels and finance fixed overheads.

#### **4.6 MEDIUM TERM FINANCIAL PLANS (MTFP) SAVINGS 2017/2018**

- 4.6.1 The 2017/18 revenue budget for Environment Directorate included targeted MTFP savings of £0.904million as summarised in table 2 below. The projected overspends and under spends discussed in the above paragraphs take account of these savings targets.

TABLE 2

| <b>Service Division</b>                          | <b>Approved Savings 2017/2018<br/>£000</b> |
|--|--|
| <b>Regeneration &amp; Planning Division</b>      | <b>275</b>                                 |
| <b>Engineering Services Division</b>             | <b>153</b>                                 |
| <b>Public Protection Division</b>                | <b>168</b>                                 |
| <b>Community &amp; Leisure Services Division</b> | <b>308</b>                                 |
| <b>TOTAL</b>                                     | <b>904</b>                                 |

- 4.6.2 As reflected in the budget monitoring figures reported above, the approved MTFP savings introduced for 2017/2018 have or will be achieved by the end of the financial year.

#### **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 (Wales) Act 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. There is no requirement for an Equalities Impact Assessment Questionnaire to be completed for this report.

## **7. FINANCIAL IMPLICATIONS**

- 7.1 As noted in the table in paragraph 4.1.3 above some service under spends will be appropriated to ring fenced reserves for specific requirements including Social Services Transport (£20k underspend) and Cemeteries (£160k underspend) General revenue underspends not subject to specific ring fencing are appropriated to Directorate strategic reserves and Council working balances on a 50/50 basis. Any Directorate over spends will require funding in full from future years revenue budgets.
- 7.2 Based on current projections, general revenue underspend of £204k in relation to Public Protection Division will be appropriated to Social Service strategic reserve (£102k) and Council working balances (£102k).
- 7.3 Based on current projections, combined general revenue underspend of £98k in relation to Regeneration & Planning, Engineering and Community & Leisure services would be appropriated to Communities Strategic reserve (this excludes ring fenced underspends noted in paragraph 7.1 above), 50% of this combined underspend (£49k) would then be appropriated to Council working balances, with £49k remaining in the Communities Strategic Directorate underspend reserve. If as noted in paragraph 4.5.2 overspend of £297k in relation to dry recycling treatment is funded from Council Corporate contingency reserves, the net general underspend for these Divisions will be £395k of which £197.5k would be appropriated to the Communities Strategic reserve and £197.5k to Council working balances. Consideration will be given to possible use of the contingency reserve at outturn when further updates of the financial position are reported.

## **8. PERSONNEL IMPLICATIONS**

- 8.1 Members will be aware that when setting the budget, MTFP savings were identified for the Environment Directorate in relation to vacancy management savings, these are reflected in the financial figures reported.

## **9. CONSULTATIONS**

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

## **10. RECOMMENDATIONS**

- 10.1 Members are requested to note the contents of this report.

## **11. REASONS FOR THE RECOMMENDATIONS**

- 11.1 The Council Budget is based on the achievement of both expenditure and income targets. In order to ensure that these are met and the Council's financial integrity is maintained Directors are required to review income and expenditure trends.

## **12. STATUTORY POWER**

- 12.1 Local Government Act 1972 and 2000.

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Steve Harris, Interim Head of Corporate Finance & Deputy Section 151 Officer  
Tim Stephens, Interim Chief Planning Officer  
Dave Whetter, Interim Head of Regeneration  
Marcus Lloyd, WHQS and Infrastructure Strategy Manager  
Rose Shears, Finance Officer  
Jane Southcombe, Education Financial Services Manager  
Dave Roberts, Group Accountant  
Paul Adams, Senior Assistant Accountant  
Mike Jones, Interim Financial Services Manager Social Services

**Background Papers:**

Divisional budget monitoring working papers 2017/2018

**Appendices:**

Appendix 1A Budget Monitoring Report - Regeneration and Planning  
Appendix 1B Budget Monitoring Report - Engineering Services Division  
Appendix 1C Budget Monitoring Report - Public Protection Division  
Appendix 1D Budget Monitoring Report - Community and Leisure Services

**Links to other Documents:**

Special Council Meeting 22/2/2017: "Budget Proposals 2017/18 and Medium Term Financial Strategy 2017/2022" Agenda Item No. 4

Cabinet Meeting 15/02/2017: "Budget Proposals 2017/2018 and Medium Term Financial Strategy 2017/2022 Agenda Item No 4

| <b>DIRECTORATE OF THE ENVIRONMENT</b>         | <b>Page No</b> | <b>Estimate 2017/18</b> | <b>Revised Estimate 2017/2018</b> | <b>Projected Outturn 2017/2018</b> | <b>Variance 2017/2018</b> |
|---|----------------|-------------------------|-----------------------------------|------------------------------------|---------------------------|
| <b><u>REGENERATION &amp; PLANNING</u></b>     |                |                         |                                   |                                    |                           |
| <b>REGENERATION</b>                           |                |                         |                                   |                                    |                           |
| <b>Senior Management Support</b>              |                | <b>132,544</b>          | <b>132,544</b>                    | <b>99,868</b>                      | <b>32,676</b>             |
| <b>Business Support -</b>                     |                |                         |                                   |                                    |                           |
| Business Support & Funding                    |                | 623,644                 | 597,521                           | <b>506,067</b>                     | 91,454                    |
| Commercial Properties                         |                | (1,063,988)             | (1,037,865)                       | <b>(1,107,240)</b>                 | 69,375                    |
|   |                | <b>(440,344)</b>        | <b>(440,344)</b>                  | <b>(601,173)</b>                   | <b>160,829</b>            |
| <b>Business Urban Renewal</b>                 |                | <b>310,177</b>          | <b>310,177</b>                    | <b>355,692</b>                     | <b>(45,515)</b>           |
| <b>Destination &amp; Events</b>               |                |                         |                                   |                                    |                           |
| Management, Marketing & Events                |                | 390,921                 | 390,921                           | <b>351,204</b>                     | 39,717                    |
| Tourism Venues                                |                | 960,773                 | 960,773                           | <b>942,135</b>                     | 18,638                    |
| Blackwood Miners Institute                    |                | 313,415                 | 313,415                           | <b>304,603</b>                     | 8,812                     |
| Arts Development                              |                | 149,752                 | 149,752                           | <b>149,752</b>                     | 0                         |
|   |                | <b>1,814,861</b>        | <b>1,814,861</b>                  | <b>1,747,694</b>                   | <b>67,167</b>             |
| <b>Community Regeneration</b>                 |                | <b>214,889</b>          | <b>214,889</b>                    | <b>203,465</b>                     | <b>11,424</b>             |
| <b>Communities First</b>                      |                |                         |                                   |                                    |                           |
| Expenditure                                   |                | 2,772,917               | 3,524,400                         | 3,524,400                          | 0                         |
| Grant Funding                                 |                | (2,772,917)             | (3,524,400)                       | (3,524,400)                        | 0                         |
|   |                | <b>0</b>                | <b>0</b>                          | <b>0</b>                           | <b>0</b>                  |
|   |                | <b>2,032,127</b>        | <b>2,032,127</b>                  | <b>1,805,546</b>                   | <b>226,581</b>            |
| <b>PLANNING</b>                               |                |                         |                                   |                                    |                           |
| Countryside and Landscape                     |                | 1,144,010               | 1,144,010                         | <b>1,098,097</b>                   | 45,913                    |
| Strategic Planning                            |                | 411,284                 | 411,284                           | <b>447,730</b>                     | (36,446)                  |
| Development                                   |                | 333,183                 | 333,183                           | <b>303,809</b>                     | 29,374                    |
| Building Control                              |                | (32,227)                | (32,227)                          | <b>80,355</b>                      | (112,582)                 |
| Land Charges                                  |                | (12,211)                | (12,211)                          | <b>(1,913)</b>                     | (10,298)                  |
| Corporate and Democratic Core                 |                | 142,356                 | 142,356                           | <b>142,356</b>                     | 0                         |
|   |                | <b>1,986,395</b>        | <b>1,986,395</b>                  | <b>2,070,434</b>                   | <b>(84,039)</b>           |
| <b>TOTAL NET BUDGET</b>                       |                | <b>4,018,522</b>        | <b>4,018,522</b>                  | <b>3,875,980</b>                   | <b>142,542</b>            |
| <b>CENTRAL SUPPORT SERVICE APPORTIONMENTS</b> |                | 1,031,161               | 1,031,161                         | 1,031,161                          | 0                         |
| <b>CORPORATE BUILDINGS APPORTIONMENTS</b>     |                | 118,211                 | 118,211                           | 118,211                            | 0                         |
|   |                | <b>5,167,894</b>        | <b>5,167,894</b>                  | <b>5,025,352</b>                   | <b>142,542</b>            |

| <i>ENVIRONMENT DIRECTORATE</i>                       | Page No | Estimate 2017/18  | Revised Estimate 2017/18 | Projected Outturn 2017/2018 | Variance 2017/2018 |
|--|---------|-------------------|--------------------------|-----------------------------|--------------------|
| <b><i>ENGINEERING SERVICES DIVISION</i></b>          |         |                   |                          |                             |                    |
| <i>HIGHWAY OPERATIONS</i>                            |         | 9,768,672         | 9,768,672                | 9,832,557                   | (63,885)           |
| <i>ENGINEERING PROJECTS GROUP</i>                    |         | (107,486)         | (107,486)                | (132,475)                   | 24,989             |
| <i>TRANSPORTATION ENGINEERING</i>                    |         | 627,941           | 627,941                  | 640,458                     | (12,517)           |
| <i>PASSENGER TRANSPORT</i>                           |         | 1,720,933         | 1,720,933                | 1,704,126                   | 16,807             |
| <i>HOME TO SCHOOL TRANSPORT</i>                      |         | 6,594,788         | 6,594,788                | 6,594,788                   | 0                  |
| <i>SOCIAL SERVICES TRANSPORT</i>                     |         | 1,435,771         | 1,435,771                | 1,415,644                   | 20,127             |
| <i>NETWORK CONTRACTING SERVICES</i>                  |         | (154,305)         | (154,305)                | (215,000)                   | 60,695             |
| <i>ENGINEERING - GENERAL</i>                         |         | 97,777            | 97,777                   | 100,524                     | (2,747)            |
| <b><i>TOTAL NET EXPENDITURE</i></b>                  |         | <b>19,984,091</b> | <b>19,984,091</b>        | <b>19,940,622</b>           | <b>43,469</b>      |
| <i>CENTRAL SUPPORT SERVICE APPORTIONMENT</i>         |         | 520,988           | 520,988                  | 520,988                     | 0                  |
| <i>CORPORATE BUILDING APPORTIONMENT</i>              |         | 290,460           | 290,460                  | 290,460                     | 0                  |
| <b><i>NET EXPENDITURE : ENGINEERING SERVICES</i></b> |         | <b>20,795,539</b> | <b>20,795,539</b>        | <b>20,752,070</b>           | <b>43,469</b>      |

| <i>DIRECTORATE OF THE ENVIRONMENT</i>           | Page No | Estimate 2017/2018 | Revised Estimate 2017/2018 | Projected Outturn 2017/2018 | Variance 2017/2018 |
|---|---------|--------------------|----------------------------|-----------------------------|--------------------|
| <b><i><u>PUBLIC PROTECTION DIVISION</u></i></b> |         |                    |                            |                             |                    |
| <i>TRADING STANDARDS</i>                        |         | 813,354            | 813,354                    | 720,303                     | 93,051             |
| <i>LICENSING</i>                                |         | 41,554             | 41,554                     | 38,200                      | 3,354              |
| <i>REGISTRARS</i>                               |         | 71,057             | 71,057                     | 57,005                      | 14,052             |
| <i>CCTV</i>                                     |         | 465,694            | 465,694                    | 431,827                     | 33,867             |
| <i>COMMUNITY WARDENS</i>                        |         | 357,683            | 357,683                    | 352,941                     | 4,742              |
| <i>COMMUNITY SAFETY</i>                         |         | 0                  | 0                          | 0                           | 0                  |
| <i>CORPORATE AND DEMOCRATIC COSTS (CDC)</i>     |         | 62,182             | 62,182                     | 62,182                      | 0                  |
| <i>HEALTH DIVISIONAL BUDGET</i>                 |         | 252,174            | 252,174                    | 249,148                     | 3,026              |
| <i>ENFORCEMENT</i>                              |         | 631,251            | 631,251                    | 553,064                     | 78,187             |
| <i>POLLUTION</i>                                |         | 421,221            | 421,221                    | 395,118                     | 26,103             |
| <i>FOOD TEAM</i>                                |         | 565,730            | 565,730                    | 531,358                     | 34,372             |
| <i>EMERGENCY PLANNING</i>                       |         | 97,454             | 97,454                     | 93,993                      | 3,461              |
| <i>CATERING</i>                                 |         | 3,444,337          | 3,444,337                  | 3,535,069                   | (90,732)           |
| <b><i>TOTAL NET EXPENDITURE</i></b>             |         | <b>7,223,691</b>   | <b>7,223,691</b>           | <b>7,020,208</b>            | <b>203,483</b>     |
| <i>CENTRAL SUPPORT SERVICE APPORTIONMENTS</i>   |         | 929,220            | 929,220                    | 929,220                     | 0                  |
| <i>CORPORATE BUILDINGS APPORTIONMENTS</i>       |         | 162,915            | 162,915                    | 162,915                     | 0                  |
|   |         | <b>8,315,826</b>   | <b>8,315,826</b>           | <b>8,112,343</b>            | <b>203,483</b>     |

| <i>DIRECTORATE OF THE ENVIRONMENT</i>                         | Page No | Estimate 2017/2018 | Revised Estimate 2017/2018 | Projected Outturn 2017/2018 | Variance 2017/2018 |
|---|---------|--------------------|----------------------------|-----------------------------|--------------------|
| <b><u>COMMUNITY &amp; LEISURE SERVICES</u></b>                |         |                    |                            |                             |                    |
| <b>WASTE MANAGEMENT</b>                                       |         |                    |                            |                             |                    |
| <i>Residual Waste</i>   |         | 2,318,325          | 2,318,325                  | 2,582,904                   | (264,579)          |
| <i>Organics recycling</i>                                     |         | 1,186,173          | 1,186,173                  | 1,245,365                   | (59,192)           |
| <i>Civic Amenity Sites</i>                                    |         | 2,787,576          | 2,787,576                  | 2,976,411                   | (188,835)          |
| <i>Waste Transfer Station</i>                                 |         | 127,872            | 127,872                    | 117,821                     | 10,051             |
| <i>Dry Recycling</i>  |         | 2,544,615          | 2,544,615                  | 2,973,814                   | (429,199)          |
| <i>RCCO</i>   |         | 391,000            | 391,000                    | 0                           | 391,000            |
| <i>Bulky Waste</i>  |         | 136,559            | 136,559                    | 137,300                     | (741)              |
| <i>Commercial Waste</i>                                       |         | (551,439)          | (551,439)                  | (382,117)                   | (169,322)          |
| <i>Other Waste</i>  |         | 69,663             | 69,663                     | 107,540                     | (37,877)           |
| <i>Trehir</i>   |         | 123,749            | 123,749                    | 87,638                      | 36,111             |
| <i>Sustainable Waste Management Grant</i>                     |         | (3,034,136)        | (3,034,136)                | (3,034,136)                 | 0                  |
| <i>HQ Staff</i>   |         | 1,362,230          | 1,362,230                  | 1,367,757                   | (5,527)            |
| <b>CLEANSING</b>  |         |                    |                            |                             |                    |
| <i>Public Conveniences</i>                                    |         | 91,280             | 91,280                     | 99,088                      | (7,808)            |
| <i>Street Cleansing</i>                                       |         | 4,379,929          | 4,379,929                  | 3,859,120                   | 520,809            |
| <b>GROUND MAINTENANCE AND PARKS</b>                           |         |                    |                            |                             |                    |
| <i>Cemeteries</i>   |         | (94,162)           | (94,162)                   | (254,053)                   | 159,891            |
| <i>Allotments</i>   |         | 38,462             | 38,462                     | 42,515                      | (4,053)            |
| <i>Parks and Playing Fields</i>                               |         | 1,719,070          | 1,719,070                  | 1,786,195                   | (67,125)           |
| <i>Playgrounds</i>  |         | 278,478            | 278,478                    | 278,331                     | 147                |
| <i>Outdoor facilities</i>                                     |         | 286,018            | 286,018                    | 235,378                     | 50,640             |
| <i>Housing Ground Maintenance</i>                             |         | 0                  | 0                          | 0                           | 0                  |
| <i>Community Assets Funding</i>                               |         | 58,000             | 58,000                     | 58,000                      | 0                  |
| <i>HQ Staffing</i>  |         | 966,881            | 966,881                    | 938,742                     | 28,139             |
| <b>LEISURE SERVICES</b>                                       |         |                    |                            |                             |                    |
| <i>Leisure Centres</i>  |         | 2,488,810          | 2,488,810                  | 2,408,720                   | 80,090             |
| <i>Sports &amp; Health Development</i>                        |         | 19,123             | 33,123                     | 15,927                      | 17,196             |
| <i>Outdoor Education</i>                                      |         | 157,997            | 157,997                    | 153,827                     | 4,170              |
| <i>Community Centres</i>                                      |         | 386,602            | 386,602                    | 346,602                     | 40,000             |
|   |         | <b>18,238,675</b>  | <b>18,252,675</b>          | <b>18,148,689</b>           | <b>103,986</b>     |
| <i>Building Cleaning</i>                                      |         | 495,925            | 495,925                    | 487,206                     | 8,719              |
| <i>Vehicle Maintenance &amp; Fleet Management</i>             |         | (244,964)          | (244,964)                  | (225,042)                   | (19,922)           |
| <b>Total net expenditure Community &amp; Leisure Services</b> |         | <b>18,489,636</b>  | <b>18,503,636</b>          | <b>18,410,853</b>           | <b>92,783</b>      |
| <b>CENTRAL SUPPORT SERVICE APPORTIONMENTS</b>                 |         | 1,266,145          | 1,266,145                  | 1,266,145                   | 0                  |
| <b>CORPORATE BUILDINGS APPORTIONMENTS</b>                     |         | 266,469            | 266,469                    | 266,469                     | 0                  |
|   |         | <b>20,022,250</b>  | <b>20,036,250</b>          | <b>19,943,467</b>           | <b>92,783</b>      |
|   |         |                    |                            |                             |                    |



## REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE – FOR INFORMATION

**SUBJECT: TOWN CENTRE IMPROVEMENT GROUP 2017 SUMMARY**

**REPORT BY: INTERIM CORPORATE DIRECTOR OF COMMUNITIES**

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

- 1.1 To inform Scrutiny Committee on the progress made by the Town Centre Improvement Group during 2017 against the Council's objectives.

### **2. SUMMARY**

- 2.1 This report provides a summary of work undertaken by the Town Centre Improvement Group during 2017. The report highlights how the Group works alongside the Council's five Town Centre Management Groups and outlines some of the issues that have been resolved in each of the five principal towns. An appendix to the report lists all of the issues resolved in 2017 by the Town Centre Improvement Group using an Environmental Audit process.

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

- 3.1 "People, Businesses and Places". The proposals within the strategy are based on a number of regeneration principles, one of which is "Strengthening Town Centres".
- 3.2 "Prosperous Caerphilly" is identified as one of the key outcomes in the Council's "Single Integrated Plan". The Implementation of the *Unique Places* model of Town Centre Management in the County Borough's principal town centres is one of the actions identified to achieve this outcome.
- 3.3 The Well-being of Future Generations (Wales) Act 2015 sets out seven Well-being Goals which aim to make a positive impact upon the social, economic, environmental or cultural well being of the area or community concerned. This report aligns with all of the following 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.

## 4. THE REPORT

- 4.1 The Town Centre Improvement Group (TCIG) was established in 2005 with appropriate representation from all relevant service areas.
- 4.2 The remit of the group is to:
- Improve the environment within the County Borough's five principal town centres at Caerphilly, Blackwood, Bargoed, Risca and Ystrad Mynach;
  - Benchmark the performance of Council services in the five town centres;
  - Demonstrate the commitment of the Council as an authority to the environmental improvement of the five town centres;
  - Provide an internal forum for the Council to address issues that potentially blight town centres.
- 4.3 The TCIG includes representation from all the relevant Council departments and from the Police Inspectors whose respective responsibilities include Caerphilly, Blackwood, Bargoed, Risca and Ystrad Mynach town centres.
- 4.4 The purpose of the TCIG is to ensure that there is a responsive and co-ordinated approach to the maintenance of the town centres through the process of an Environmental Audit. In addition, the TCIG addresses operational issues brought forward from the Town Centre Management Groups for Caerphilly, Blackwood, Bargoed, Risca and Ystrad Mynach.
- 4.5 The work of the TCIG should be seen as complementary to the five Town Centre Management Groups, ensuring that environmental and maintenance matters, which are the responsibility of the Authority, are addressed in an effective manner. The group, which is chaired by the Cabinet Member for Economy, Infrastructure, Sustainability and Wellbeing of Future Generations, meets every six weeks to consider Environmental Audits compiled by Town Centre Management.
- 4.6 During 2017, across the five town centres a total of 98 issues were actioned through the TCIG. The Group's strength continues to be built on providing a forum for collaborative working and exchange of information across Council departments. The report provides an overview of the variety of the issues examined in the audit process and highlights the TCIG's role in resolving them. Examples of the issues resolved by the Group during 2017 are outlined in the report.

### **Common Town Centre Issues**

- 4.7 There are a number of issues common issues within our town centres, these include:

#### Illegal Parking

The issue remains a significant problem in all five principal town centres. The TCIG has enabled officers to work with the different Police Inspectors to discuss how to best utilise their limited resources to enforce parking restrictions and deter instances of illegal parking.

#### Civil Parking Enforcement

Although parking enforcement for the moment remains the responsibility of Gwent Police, the TCIG is being used to build relationships which will assist in managing the change in enforcement practice in whichever way it is determined.

#### Event Programme

In the County Borough's principal town centres a varied program of events takes place throughout the year. The TCIG meetings provide an opportunity at the planning stage to consult other service areas on the impact of the events and advise of any road closures.

#### 4.8 **Caerphilly**

Homeless Person Caerphilly Castle – Community Safety / Police / Town Centre Management  
CADW staff reported that a homeless person was sleeping rough in the gateway to the castle. The response from the Council's support services was coordinated through a multi-agency group which meets regularly to discuss the problems, exchange information and explore solutions which help a person re-establish a permanent home.

##### Programme of Painting Works - Highways

In preparation for the summer events programme, a series of maintenance works were carried out in Dafydd Williams Park and Crescent Road. The work was undertaken by the Council's "Community Response Team" and included painting, minor repairs and graffiti removal. These measures play an essential part in maintaining the appearance of the town centre.

##### Pwll y pant Roundabout Works - Highways

The implementation of the 52-week programme of major works on the roundabout has impacted on footfall levels and retail sales in the town centre causing concern in the wider business community. The TCIG provides a forum to make other service areas aware of wider public concerns and the progress of these works.

#### 4.9 **Blackwood**

##### Historical Cobble Footpath Resurfacing of Lane (Leading from Flour Mill to Cefn Road) - Highways

The lane has been an ongoing maintenance issue for a number of years. Following appeals by members of the public to repair the surface whilst preserving the cobbles, a programme of work was planned and successfully completed.

##### Condition of Former Toilet Block - Planning

Following complaints from the Town Council and Local Members, the TCIG provided a forum to discuss the options open to officers. Subsequently, it was decided that Planning would serve a S.215 notice on the owners which resulted work being immediately undertaken to cut back foliage.

##### Vandalism & Cleansing Issues Interchange Bus Station – Cleansing / Transportation / Police

To address the ongoing problems the multi-agency group was reconfigured building on existing relationships developed in the TCIG meetings to consider ways to reduce damage and associated repair costs and to manage the cleansing arrangements.

#### 4.10 **Bargoed**

##### Footway Repair - Highways / Urban Renewal

A series of instances has occurred where plastic wheelie bins have been set alight on the footpath between Bargoed Gateway and Eastview Terrace necessitating localised footway repairs. The fires have damaged the actual tarmac surface and left a large mound of molten plastic on the footpath. Police officers are investigating similar incidents in other town centres.

##### Creation of Parking Area Lowry Plaza – Transportation / Police

As part of the wider consultation process, members of the TCIG were asked for their views on a proposed new Traffic Regulation Order which will create additional car parking spaces on Lowry Plaza adjacent to the Unit shops.

##### Development Plateau Phase 2 - Urban Renewal

Officers are considering how to best optimise the site adjacent to Morrisons car park. The TCIG kept officers apprised of the progress on this high profile site within the town centre.



#### 4.11 **Risca**

##### Condition of Land Around Cuckoo Artwork - Urban Renewal / Cleansing

The location and maintenance of this local landmark continues to draw comment from the community. The TCIG is providing a platform for officers to share information and to consult with other service areas on the suitability of alternative sites whilst drawing on the available maintenance options.

##### Grubbing Out / Bench Repair in Tredegar Grounds Park - Parks

Through TCIG coordination Parks officers were able to improve the visual appearance of Tredegar Grounds Park by arranging for the pavements in the parks central circle to be cleaned.

##### Charity Shop - Licensing

Following complaints, Trading Standards officers were asked to attend a shop in the town centre to check on its charity status. This visit confirmed that the business was correctly operating as a charity shop and information shared with the TCIG meeting.

#### 4.12 **Ystrad Mynach**

##### Litter Pick Siloh Square – Cleansing

Siloh Square attracts a build up of litter which is an ongoing subject for complaints by residents and the Community Council. The issue was passed to Cleansing who undertook the work. One of the roles of the audit is to show how the Council acts effectively and quickly to meet service requests.

##### Centre for Sporting Excellence Links - Urban Renewal / Highways / Planning

The Town Centre Management Group asked officers to consider enhancing links between the Centre for Sporting Excellence and the town centre. The request was discussed in the TCIG as the site of a proposed monolith sign needed to take into account Planning regulations and the location of Highways utility services.

##### Overgrown Foliage – Highways

The trees alongside Pengam Road, above Oakfield Street park became overgrown causing an obstruction for pedestrians using the footway. The Community Assets Team undertook the work highlighting their capacity to complete low cost & high impact town centre works.

#### 4.13 **Town Centre Issues**

The Appendix to this report summarises the 98 resolved within each of the town centres from January to December 2017. The information shows the diverse nature of problems addressed by the TCIG and the commitment of service areas to resolve those issues.

The objective for 2018 is to continue to provide a high level of service in the five principal town centres, whilst accepting that budget savings under the Council's Medium Term Financial Plan (MTFP) will be required. As the TCIG has no specific budget allocation, reductions to maintenance budgets within all service areas will impact on the Council's ability to react to maintenance issues as they occur in the town centres. The challenging situation within the wider UK economy places a significant pressure on all retailers, particularly independents. The low levels of consumer spending mean that jobs within the retail sector remain at significant risk as national retailers rationalise their store portfolios. The aim for the TCIG and the process of Town Centre Management is to help promote sustainable long-term economic growth across the County Borough by delivering a coordinated approach to well-maintained and managed town centres which act as focal points for the local community.

## **5. ADDITIONAL PROJECTS**

- 5.1 Through the work of the TCIG a wide range of projects have been delivered which have added value to the street scene and offered a visible improvement to the town centres. Many of these have tackled specific issues and sought to resolve longstanding problems through collaborative working arrangements between officers and mutual support between organisations.

## **6. WELL-BEING OF FUTURE GENERATIONS**

- 6.1 This report contributes to the Well-being Goals as set out in Links to Strategy above in the following ways:
- *A prosperous Wales* - the retail sector is a significant employer within the County Borough and a substantial number of those retail businesses and jobs are located in the town centres.
  - *A resilient Wales* – developing green space in town centres helps to create a more biodiverse natural environment.
  - *A healthier Wales* – visiting a town centre promotes physical exercise and encourages social interaction.
  - *A more equal Wales* – town centres should strive to celebrate diversity and promote equal opportunity for all people regardless of their background or circumstances.
  - *A Wales of cohesive communities* – relevant, accessible and well managed town centres are vital to sustaining vibrant communities.
  - *A Wales of vibrant culture and thriving Welsh language* – town centres contain significant elements of the nation’s architectural and cultural heritage. They are also places where the Welsh language can be taught, used and promoted.
  - *A globally responsible Wales* – providing communities with local shops and services potentially reduces the necessity and frequency of vehicle use and promotes public transportation links.

## **7. EQUALITIES IMPLICATIONS**

- 7.1 This report is for information purposes, so the Council’s Eqla process does not need to be applied.

## **8. FINANCIAL IMPLICATIONS**

- 8.1 Although there is no single budget allocation identified through the TCIG, individual departments have budgets for town centre works. However, it should be noted that to fund any “improvement” works identified through the Environmental Audit process the Town Centre Management team relies heavily on a combined budget allocation of £39k for 2017-2018. The Council’s ongoing commitment to its MTFP means that all budget allocations are reviewed on an annual basis.
- 8.2 Consequently, a reduction in allocated budgets figures does limit the Council’s ability to address requests for town centre maintenance works. As officers work within these constraints there has been a need to prioritise reactive maintenance over planned enhancements.

## **9. PERSONNEL IMPLICATIONS**

- 9.1 The “Community Response Team” is established within and funded through the Engineering Services Division and is an important asset in maintaining and improving the appearance of the principal town centres. The Community Response Team’s work includes preparing and painting street furniture such as railings, litter bins and benches along with sign cleaning and removal of foliage encroaching onto the footway.

## 10. CONSULTATIONS

10.1 There are no consultation responses that have not been reflected in this report.

## 11. RECOMMENDATIONS

11.1 To inform Members of the work of the Town Centre Improvement Group.

## 12. REASONS FOR THE RECOMMENDATIONS

12.1 For Members to note the progress made against the corporate objectives.

## 13. STATUTORY POWER

13.1 Local Government Act 2000.

|             |                      |   |
|-------------|----------------------|---|
| Author:     | Andrew Highway       | Town Centre Development Manager   |
| Consultees: | Cllr. S. Morgan      | Cabinet Member for Economy, Infrastructure,<br>Sustainability and Wellbeing of Future Generations |
|             | Cllr D T Davies      | Chair Regeneration and Environment Scrutiny<br>Committee  |
|             | Cllr Mrs C Forehead  | Vice Chair Regeneration and Environment Scrutiny<br>Committee                                     |
|             | Mark S Williams      | Interim Corporate Director Communities  |
|             | Dave Whetter         | Interim Head of Regeneration & Planning   |
|             | Allan Dallimore      | Team Leader Urban Renewal   |
|             | Tony White           | Waste Strategy and Operations Manager   |
|             | Rhodri Lloyd         | Special Projects Officer  |
|             | Lyndon Ross          | Senior Environment Officer  |
|             | Paul Wallen          | Community Safety Warden Supervisor  |
|             | Dean Smith           | Principal Engineer  |
|             | Gavin Barry          | Assistant Engineer  |
|             | Lee Morgan           | Licensing Manager   |
|             | Mike Headington      | Green Spaces and Transport Services Manager   |
|             | Simon Beacham        | Area Parks Officer  |
|             | Tim Stephens         | Interim Head of Planning  |
|             | Steve Pugh           | Communications Manager  |
|             | Paul Hudson          | Marketing and Events Manager  |
|             | Anwen Cullinane      | Senior Policy Officer   |
|             | Shaun Watkins        | HR Manager  |
|             | Mike Eedy            | Finance Manager   |
|             | Inspector G. Clifton | (Caerphilly)  |
|             | Inspector S. Drayton | (Blackwood / Risca)   |
|             | Inspector A. O'Keefe | (Bargoed / Ystrad Mynach)   |

Appendices:

Appendix 1 Matrix of Issues Resolved Across the Five Town Centres

## TOWN CENTRE IMPROVEMENT GROUP 2017

## APPENDIX 1

### BARGOED

| AUDIT     | ISSUE   | LOCATION                              | DATE   | DEPARTMENT   |
|-----------|---|---------------------------------------|--------|--|
| FEBRUARY  | Sloping Tree  | Hanbury Road Car Park                 | 12-Feb | Parks/Transportation                                       |
|           | Repair of Footway Surface                           | Bargoed Gateway                       | 12-Feb | Highways/Urban Renewal                                     |
| JUNE      | Unlicensed Taxis                                    | Town Centre                           | 13-Jun | Police/Licensing   |
|           | Feeder Pillar Access Issues                         | Hanbury Square                        | 13-Jun | Urban Renewal  |
|           | Resetting of Bollard                                | Hanbury Square                        | 13-Jun | Highways   |
|           | Stella Filming                                      | Town Centre                           | 13-Jun | Town Centre Management/Highways/Police                     |
|           | Creation of Parking Area                            | Lowry Plaza                           | 13-Jun | Urban Renewal/Transportation                               |
|           | Removal of Rubbish                                  | Bargoed Gateway                       | 13-Jun | Cleansing/Town Centre Management                           |
|           | Damage to Footpath Surface                          | Bargoed Gateway                       | 13-Jun | Highways/Urban Renewal/Police/Community Safety             |
|           | Vandalism   | Bus Station                           | 13-Jun | Transportation/Police/Community Safety                     |
| SEPTEMBER | Cleansing Issues                                    | Hanbury Road                          | 13-Jun | Cleansing  |
|           | Antisocial Behaviour                                | Town Centre                           | 26-Sep | Town Centre Management/Police                              |
|           | Water Leak on Highway                               | O/S Superdrug                         | 26-Sep | Environmental Health                                       |
|           | Trimming of Foliage                                 | Junction of Cross Street/Hanbury Road | 26-Sep | Parks  |
| NOVEMBER  | Bus Stop Location Report by Gough Thorne Solicitors | Hanbury Road                          | 21-Nov | Transportation/Police/Urban Renewal/Town Centre Management |
|           | Damaged Render                                      | Northern Punch-Through                | 21-Nov | Urban Renewal  |
|           | Broken Bin  | Entrance to Emporium Car Park         | 21-Nov | Cleansing  |
|           | Cleansing Issues                                    | Town Centre                           | 21-Nov | Cleansing  |

## TOWN CENTRE IMPROVEMENT GROUP 2017

### BLACKWOOD

| AUDIT            | ISSUE  | LOCATION                                  | DATE   | DEPARTMENT   |
|------------------|--|---|--------|--|
| <b>FEBRUARY</b>  | Proposed Amendment of Traffic Order          | High Street                               | 12-Feb | Transportation/Police  |
|                  | Rubbish & Weeds                              | Interchange Bus Station                   | 12-Feb | Transportation/Parks/Cleansing                                   |
|                  | Works to Unit 23                             | Marketplace Shopping Centre               | 12-Feb | Regulatory Planning/Town Centre Management                       |
|                  | Littering & Accumulation of Rubbish          | High Street Car Park                      | 12-Feb | Cleansing  |
|                  | Spitting on Cash Machines                    | Town Centre                               | 12-Feb | Police/Community Safety  |
| <b>JUNE</b>      | Condition of Steps                           | R/O Wesley Road Car Park                  | 13-Jun | Parks/Highways   |
|                  | Former Guide Hall                            | High Street                               | 13-Jun | Regulatory Planning/Environmental Health/Community Safety/Police |
|                  | Deep Clean                                   | Bus Station                               | 13-Jun | Transportation   |
|                  | Surface Issues - Historical Cobbles          | Lane Leading from Flour Mill to Cefn Road | 13-Jun | Highways   |
|                  | Cleaning of Electronic Signs                 | High Street                               | 13-Jun | Highways   |
|                  | Retail Thefts                                | Town Centre                               | 13-Jun | Police/Town Centre Management                                    |
|                  | Safety Railings O/S Blackwood Miners'        | High Street                               | 13-Jun | Highways   |
| <b>SEPTEMBER</b> | Repaint Carriageway Parking Bay Restrictions | Town Centre                               | 26-Sep | Police/Highways  |
|                  | Repainting Yellow Kerb Lines                 | High Street/Bridge Street                 | 26-Sep | Police/Highways  |
|                  | Broken Street Sign                           | High Street                               | 26-Sep | Highways   |
|                  | Broken Bench                                 | High Street                               | 26-Sep | Highways   |
|                  | Bin Blocking Highway                         | High Street                               | 26-Sep | Town Centre Management   |
|                  | Weed Spraying                                | Hall Street/Gravel Lane                   | 26-Sep | Parks  |
| <b>NOVEMBER</b>  | Toilet Block Enhancement                     | High Street                               | 21-Nov | Urban Renewal  |
|                  | Flyposting                                   | Town Centre                               | 21-Nov | Highways/Cleansing/Regulatory Planning                           |
|                  | Bin Storage                                  | Gravel Lane                               | 21-Nov | Cleansing/Highways/Town Centre Management                        |
|                  | Missing Manhole Cover                        | O/S Tidal's Store, High Street            | 21-Nov | Highways   |
|                  | Traffic Proposals                            | Bridge Street                             | 21-Nov | Transportation   |
|                  | Broken Glazing                               | Interchange Bus Station                   | 21-Nov | Transportation   |
|                  | Accumulation of Rubbish                      | Pentwyn Road                              | 21-Nov | Environmental Health   |

## TOWN CENTRE IMPROVEMENT GROUP 2017

### CAERPHILLY

| AUDIT                   | ISSUE                                     | LOCATION                                 | DATE      | DEPARTMENT                                     |
|-------------------------|---|--|-----------|--|
| <b>FEBRUARY</b>         | Taxi Rank Issues                          | Station Terrace                          | 12-Feb    | Police/Transportation                          |
|                         | Blocked Drain                             | O/S Visit Caerphilly Centre, The Twyn    | 12-Feb    | Highways                                       |
|                         | Footway Obstruction                       | Market Street                            | 12-Feb    | Regulatory Planning                            |
|                         | Damage to Planters                        | The Twyn                                 | 12-Feb    | Police   |
|                         | Homeless Person                           | Caerphilly Castle                        | 12-Feb    | Police/Community Safety/Town Centre Management |
|                         | Retail Thefts                             | Town Centre                              | 12-Feb    | Police/Town Centre Management                  |
|                         | Temporary Grit Bins                       | Town Centre                              | 12-Feb    | Highways                                       |
| <b>JUNE</b>             | Installation of "No Through Road" Signage | Lane between Co-Op Bank & Sports Direct  | 13-Jun    | Transportation                                 |
|                         | Annual Remembrance Garden                 | Castle Street                            | 13-Jun    | Parks  |
|                         | Cleaning of York Stone                    | Lower Twyn Square                        | 13-Jun    | Cleansing/Highways/Urban Renewal/Parks         |
|                         | Cleansing of Memorial                     | Dafydd Williams Park                     | 13-Jun    | Parks/Highways                                 |
|                         | Litter Bins Overflowing                   | Cardiff Road                             | 13-Jun    | Cleansing                                      |
|                         | Repainting of Benches, Bins & Noticeboard | Dafydd Williams Park                     | 13-Jun    | Highways                                       |
|                         | Repainting of Railings & Bins             | Crescent Road                            | 13-Jun    | Highways                                       |
|                         | Repainting of Benches & Bins              | Moatfootpeth, Cardiff Road/Castle Street | 13-Jun    | Highways                                       |
|                         | Overtuned Grit Bin                        | Cardiff Road                             | 13-Jun    | Highways                                       |
|                         | Litter                                    | Cardiff Road                             | 13-Jun    | Cleansing                                      |
|                         | Pressure Washing                          | Top of Cardiff Road & Lower Twyn Square  | 13-Jun    | Cleansing                                      |
|                         | Distribution of Floral Displays           | Town Centre                              | 13-Jun    | Parks  |
|                         | Defective Pedestrian Crossing Lights      | Cardiff Road                             | 13-Jun    | Transportation                                 |
| <b>SEPTEMBER</b>        | Broken Paving Slabs                       | Above toilet block, Cardiff Road         | 26-Sep    | Urban Renewal/Highways                         |
|                         | Installation of Litter Bin                | Crescent Road                            | 26-Sep    | Cleansing                                      |
|                         | Event Parking in Residential Street       | Town Centre (East)                       | 26-Sep    | Police/Events                                  |
|                         | Deep Clean                                | Above toilet block, Cardiff Road         | 26-Sep    | Cleansing                                      |
|                         | Damaged Wall                              | Upper Twyn Square                        | 26-Sep    | Highways/Urban Renewal                         |
|                         | Broken Drain Cover                        | Lower Twyn Square                        | 26-Sep    | Highways/Urban Renewal                         |
|                         | Commercial Burglaries                     | Town Centre                              | 26-Sep    | Police   |
|                         | Insecure Property                         | Pentrebane Street                        | 26-Sep    | Police/Town Centre Management                  |
| Accumulation of Rubbish | Clive Street                              | 26-Sep                                   | Cleansing |  |
| <b>NOVEMBER</b>         | Damaged Guardrail                         | O/S Specsavers, Cardiff Road             | 21-Nov    | Highways                                       |
|                         | Beggars                                   | Town Centre                              | 21-Nov    | Police   |
|                         | Removal of Carved Tree                    | Dafydd Williams Park                     | 21-Nov    | Parks  |
|                         | Discarded Cash Machine Receipts           | Station Terrace                          | 21-Nov    | Town Centre Management/Cleansing               |

## TOWN CENTRE IMPROVEMENT GROUP 2017

### RISCA

| AUDIT            | ISSUE                            | LOCATION                                 | DATE   | DEPARTMENT                      |
|------------------|----------------------------------|--|--------|---------------------------------|
| <b>FEBRUARY</b>  | Christmas Lighting Problems      | Town Centre                              | 12-Feb | Highways/Town Centre Management |
| <b>JUNE</b>      | Damage to Wall                   | Bethany Baptist Church, Tredegar Street  | 13-Jun | Highways/Urban Renewal          |
|                  | Seating Area                     | O/S Risca Pine, Tredegar Street          | 13-Jun | Highways/Parks                  |
|                  | Damaged Sign                     | O/S Domino's, Tredegar Street            | 13-Jun | Highways                        |
|                  | Resetting of Street Sign         | Station Road                             | 13-Jun | Highways                        |
|                  | Repair of Bench                  | O/S Brooklands Centre, Commercial Street | 13-Jun | Highways                        |
|                  | Demolition of Wall               | Cenotaph Garden, Commercial Street       | 13-Jun | Parks/Highways                  |
|                  | Charity Shop                     | Tredegar Street                          | 13-Jun | Licensing/Police                |
|                  | Cigarette Bin                    | O/S Betfred, Tredegar Street             | 13-Jun | Town Centre Management          |
| <b>SEPTEMBER</b> | Condition of Tidy Towns Planters | Tredegar Street                          | 26-Sep | Parks                           |
| <b>NOVEMBER</b>  | Grubbing Out                     | Central Circle, Tredegar Grounds         | 21-Nov | Parks                           |

## TOWN CENTRE IMPROVEMENT GROUP 2017

### YSTRAD MYNACH

| AUDIT            | ISSUE                             | LOCATION                             | DATE   | DEPARTMENT     |
|------------------|-----------------------------------|--------------------------------------|--------|----------------|
| <b>FEBRUARY</b>  | Reinstatement of Litter Bin       | O/S Premiers Stores, Oakfield Street | 12-Feb | Highways       |
| <b>JUNE</b>      | Repainting of Double Yellow Lines | Town Centre                          | 13-Jun | Highways       |
|                  | Overgrown Foliage                 | Pengam Road                          | 13-Jun | Highways       |
|                  | Damaged Litter Bin                | Siloh Square                         | 13-Jun | Highways       |
|                  | Litter Pick                       | Siloh Square                         | 13-Jun | Cleansing      |
|                  | Repainting Lines                  | Commercial Street                    | 13-Jun | Highways       |
|                  | Painting of Car Park Step Edges   | Oakfield Street Car Park             | 13-Jun | Transportation |
|                  | Damage to Community Defibrillator | O/S Library, Commercial Street       | 13-Jun | Police         |
| <b>SEPTEMBER</b> | Repainting of Bus Stop Markings   | Bedwlwyn Road                        | 26-Sep | Highways       |
|                  | Removal of Chewing Gum            | O/S Premier Stores, Bedwlwyn Road    | 26-Sep | Cleansing      |
|                  | Carriageway Lining Adhesion       | Town Centre                          | 26-Sep | Highways       |
| <b>NOVEMBER</b>  |                                   |                                      |        |                |



## TOWN CENTRE IMPROVEMENT GROUP 2017

| TOWN                 | AUDIT MONTH  | NUMBER OF ISSUES RESOLVED |
|----------------------|--------------|---------------------------|
| <b>Bargoed</b>       | February     | 2                         |
|                      | June         | 9                         |
|                      | September    | 3                         |
|                      | November     | 4                         |
|                      | <b>TOTAL</b> | <b>18</b>                 |
| <b>Blackwood</b>     | February     | 5                         |
|                      | June         | 7                         |
|                      | September    | 6                         |
|                      | November     | 7                         |
|                      | <b>TOTAL</b> | <b>25</b>                 |
| <b>Caerphilly</b>    | February     | 7                         |
|                      | June         | 13                        |
|                      | September    | 9                         |
|                      | November     | 4                         |
|                      | <b>TOTAL</b> | <b>33</b>                 |
| <b>Risca</b>         | February     | 1                         |
|                      | June         | 8                         |
|                      | September    | 1                         |
|                      | November     | 1                         |
|                      | <b>TOTAL</b> | <b>11</b>                 |
| <b>Ystrad Mynach</b> | February     | 1                         |
|                      | June         | 7                         |
|                      | September    | 3                         |
|                      | November     | 0                         |
|                      | <b>TOTAL</b> | <b>11</b>                 |
| <b>Summary</b>       | <b>TOTAL</b> | <b>98</b>                 |