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

- 1. Apportionment of Highway Maintenance Budget 2018-2019.**
- 2. Revenue Budget 2018-2019 Environment Directorate.**
- 3. Revenue Grants 2018-2019.**



REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE – FOR INFORMATION

SUBJECT: APPORTIONMENT OF HIGHWAY MAINTENANCE BUDGET 2018/2019

REPORT BY: INTERIM CORPORATE DIRECTOR - COMMUNITIES

1. PURPOSE OF REPORT

- 1.1 To provide members with details of the proposed apportionment of the highway maintenance budget for 2018/2019 and for Members to consider if the proposed allocations promote value for money and maximum impact.

2. SUMMARY

- 2.1 The 2018/2019 Highway Revenue Maintenance budget is detailed in Appendix 1. The report provides information to members on how the £7,532,365 has been allocated. The Revenue budget includes Revenue Contributions to Capital Outlay (RCCO) for carriageway and footway resurfacing schemes of £163k and £234k respectively.
- 2.2 The street lighting budget allocation (included in the above) is £1,732,980, which is inclusive of £1,252,500 energy costs. Early Indications from energy companies were that there would be a minimal energy price increase for 2018/19 amounting to approximately 1% or £15,000. However on 18th May we received confirmation that the increase would in fact be 13.4% (£168,000). A report on potential options to mitigate any future energy cost increases and carbon reduction savings was presented to the Regeneration and Environment Scrutiny Committee on 15th May 2018 but at that time the energy cost increase had not been received.
- 2.3 The 2018/2019 capital budget allocation in relation to highway operations is detailed in Appendix 2; the budget remains unchanged and includes £750,000 and £150,000, directly related to highway resurfacing and footways respectively. Locations of the specific schemes, where appropriate, are provided in Appendices 3, 4 and 6 attached to this report.
- 2.4 The ongoing strategy is to maximise the impact of our existing funding, based on priorities, innovation and standards, whilst ensuring the safety of highway users. MTFP savings of £458,000 in 2018/2019 will present challenges for officers when considering future priorities and innovative approaches to these issues.
- 2.5 The highway asset is the authority's largest asset valued at almost £2 billion. In order to try and maintain the highway to an acceptable standard, that does not compromise user safety, alternate strategies (such as preventative maintenance techniques) are being more widely utilised. The future funding challenges as a result of the MTFP may result in a reduction of service or the standard of service currently offered. As such it is imperative that a prioritised risk based approach to highway maintenance continues.
- 2.6 Overall, for a reactive wide ranging front line service delivery area, the performance of Highway Operations is judged to be good, producing variable results in view of key objectives set out. Services are benchmarked against other authorities in Wales and reported annually.

3. LINKS TO STRATEGY

- 3.1 This report links directly to the 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, and
 - A globally responsible Wales
- 3.2 The highway budget apportionment will contribute to the authority's Well Being Objective 4: Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimises the adverse impacts on the environment.
- 3.3 The innovative proposals contained within the report contribute to the authority's previous Well Being Objective: Carbon Management: Reduce our Carbon Footprint.
- 3.4 There are further links to the Engineering Objectives:
- 3.4.1 To provide safe and efficient transport and land drainage infrastructure through quality service delivered by means of cost effective management, maintenance and improvement of the networks.
- 3.4.2 To develop engineering solutions and methods which have regard to the value of the natural and built environment and to the principle of sustainable development.

4. THE REPORT

- 4.1 The main focus of this apportionment exercise is to maximise the impact of the existing funding based on Council and statutory priorities, innovation and standards, with the ultimate aim being to protect and maintain the authority's statutory responsibilities.
- 4.2 Identified below is the Welsh authorities' highways performance data for 2016-17, (latest available national data comparison). APSE (Association for Public Service Excellence) publish the data annually.

APSE Performance Indicator	CCBC result	Councils above	Councils below	CCBC Placement
Principal Road Condition below standard (Middle Quartile) (Highest percentage is worst case)	4.3%	5	5	6/11
Non-principal Road Condition below standard (Middle Quartile) (Highest percentage is worst case)	8.7%	4	4	5/9
Percentage of maintenance expenditure – Planned (Lower Quartile) (Lowest percentage is worst case)	56.62%	6	0	7/7
Percentage of maintenance expenditure – Reactive (Lower Quartile) (Highest percentage is worst case)	31.20%	5	0	6/6
Percentage of maintenance expenditure – Routine (Middle Quartile) (highest percentage is worst figure)	12.18%	3	3	4/7
Percentage change in number of non-repudiated third party claims in last 3 years compared to previous 3 year period (We already have good repudiation rate to start with, continuing downward trend is a positive output)	-4.88%	4	6	5/11

Key:

Principal Roads – Class A or above

Non-principal Roads – C classification

Road Condition is the percentage of carriageway that was below standard, where more detailed monitoring or investigation is required

Planned Maintenance – works that are carried out as a road treatment (resurfacing, micro-asphalt etc.) designed to extend the life of the asset

Reactive Maintenance – works that are in response to a safety issue, so incorporate a degree of urgency

Routine Maintenance – non-urgent works that are done when planned maintenance has not taken place, but not as effective as road surface treatments and can be executed in an ad-hoc manner

- 4.3 The Council meeting of 28th March 2018 considered and approved the Council budget for 2018/2019 including Service revenue and capital budgets. This report now provides information on the detailed allocation of the Infrastructure Division revenue and capital budgets to the highway maintenance operations service area.
- 4.4 The highway asset is currently valued at over £2 Billion. Using simple comparatives it is evident that a maintenance budget of £6,279k (excluding energy costs of £1,252k) will only allow assets to be renewed every 300 years, well beyond the assets lifespan. It is therefore essential that a strategy is developed to try and preserve the life of the Authority's existing assets.
- 4.5 In addition to the highway revenue budget in Appendix 1 there is also a capital budget detailed in appendix 2. The capital budget includes £750,000 to undertake carriageway resurfacing works. Welsh Government recently awarded Caerphilly an additional £1.476k Roads Refurbishment Grant to assist with Carriageway maintenance which take the annual spend to £3.24M for 2018/19.
- 4.6 Due to the rising demands on the existing drainage infrastructure, the capital allocation for land drainage has been maintained at £125k. This will assist with flood prevention schemes and any urgent works required for 2018-19.
- 4.7 The approach taken has to ensure that any work is selected on a prioritised risk basis. In order to assist this process the authority endorsed the Highway Asset Management Plan (HAMP) at the Cabinet meeting on 16/11/2016 following Scrutiny review on 1/11/16. The HAMP was developed in conjunction with CSS (County Surveyors Society) Wales, as an 'All Wales' project, to ensure there is a consistent national approach.
- 4.8 In addition to the revenue safety barrier budget the vehicle restraint systems (safety barriers) capital contribution has remained at £150k. This is for the repair/ removal of safety fencing. This is in recognition that these barriers are at or exceed their design life and a concerted effort is required to replace the safety fencing within the authority (approximately 66km with an estimated total replacement value of £7M).
- 4.9 Due to the decreasing budgets, aging infrastructure, increasing demands, expansion of the network, additional legislation and compliance etc. it is essential that highway maintenance is undertaken in the most cost effective manner. In order to achieve this, alternate preservation techniques, such as CAUTS (cold applied ultra-thin surfacing), micro asphaltting and slurry sealing will be increasingly required into 2018/2019 and beyond. These techniques have become more advanced and innovative over recent years and are being widely adopted by authorities for a value for money approach to preserving the life of the highway network.
- 4.10 The revenue programme for surface dressing has been prioritised from specialist technical data surveys and visual inspection and is predominantly focussed on the high usage A and B road network. Additionally, the carriageway resurfacing programme is to be utilised on some high priority minor roads and/or where surface dressing is not considered an appropriate option. The priority programmes are identified in Appendices 3 & 4 respectively.

- 4.11 The proposed apportionments are targeted to the most needed areas at this time. The ideal strategy is to attempt to re-profile the reactive spend into a more planned maintenance approach. For 2018/19 there is a downturn to a 65:35 split between planned and reactive maintenance compared to 70:30 in 2017/18. This negative trend will be difficult to rectify due to the MTFP savings applied. It is recognised that to deliver a 'steady state' highway asset management programme, a ratio of 80:20 would be the ideal split. In the current financial climate this is exceedingly difficult to achieve with MTFP savings and rising reactive repair costs. It should be noted that given the current budgets the average renewal time for carriageways in the Borough is far beyond the expected life of the roads which will result in increased repair costs which will further deplete the planned maintenance budget and potentially result in an increase in claims. It is therefore fundamental that the budget apportionment be carefully considered to maximise value for money.
- 4.12 In line with the FRMP (Flood Risk Management Plan), the initial identification ranking of vulnerable locations has been completed. This is continually reviewed and its risk rating updated. The current budget allocation is insufficient to address the significant backlog of identified schemes, so locations with the highest risk to life and/ or property will be prioritised. The current prioritised list is included in Appendix 5. This is subject to change dependent on emerging priorities identified during the year.
- 4.13 The footway resurfacing programme has been maintained at previous levels, which will assist in completing works in the pedestrian areas with highest usage and risk. This has been scheduled in the footway scheme programme for 2018/2019 included in Appendix 6. Although this will help maintain works to reduce the high risk areas, further investment is needed to begin to reduce the back-log and prevent it increasing. It is estimated that the backlog stands at £3.2M for Category 4 sites and £18M for Category 3 sites. Condition categories are defined as follows:

Category	Condition Level	Definition
3	Minor Deterioration (Functionally Impaired)	The footway has minor deterioration such as; <ul style="list-style-type: none"> • Cracked flags/blocks showing some signs of movements; • Missing joint filler; • Minor fretting, fattening up, scaling or minor cracking of bituminous footways; • Moderate local settlement/subsidence or trips between 10-13mm*
4	Major Deterioration (Structurally Impaired)	The footway has major deterioration such as; <ul style="list-style-type: none"> • Cracked and depressed or missing flags/blocks; • Flags/blocks with exaggerated movements; • Major cracking, fretting or scaling; • Trip hazards exceeding 13mm* • Poor shape, severe local settlement/subsidence creating a difference in level greater than 30mm*

* The dimensions within this table are given for guidance only.

It should be noted that the highest insurance liabilities are generally for personal injuries as a result of trips and falls on the footway network.

- 4.14 Following the implementation of efficiency measures and MTFP savings the Street lighting budget was previously reduced by £350k in 2016/17. The energy component of this being £190k with a reduction in maintenance budget of £160k. Further investment initiatives to reduce street lighting energy levels are being reviewed. These are currently being progressed with consideration of funding options via loans, capital investment, etc. Any energy saving scheme implemented in the immediate future will see long term cost avoidance and lasting savings to the energy bill. A Street Lighting Strategy report was presented to the Regeneration and Scrutiny Committee on 15th May 2018 and will be considered by Cabinet on 11-7-18. The proposed street lighting maintenance budget is included in the apportionment in Appendix 1.

- 4.15 The maintenance programme for highway structures has been derived from a risk prioritisation process for bridges, culverts, retaining walls, landslips and erosion. The proposed list of works for 2018/2019 is included in Appendix 7. It should be noted that there may be some amendments made to the programme with potential ecological/ seasonal risks that may impact on the proposals. Should this occur, works of similar priority will be substituted. The budget has had MTFP savings applied to it for 2018/19.
- 4.16 The budget line for Tips Maintenance shows an unaltered capital investment of £250k which supports the revenue budget. This will fund a programme of works that will assist in resolving some long-term issues for this sector. Whilst the budget for this area is under pressure, the prioritised approach used, ensures a risk based approach to the maintenance of our tips.
- 4.17 It is evident that there is a trend in more severe weather events. In recent years, flooding and snow have caused major problems both locally and nationally. These incidents are inherently difficult to predict. The drainage and winter maintenance budgets have been previously enhanced from within existing Highway revenue budgets and protected from significant cuts to provide a resilient service in these unpredictable areas, especially in the winter months. However, schemes to reduce flooding can be expensive and in such severe events, Welsh Government and corporate funding maybe available or have to be considered.
- 4.18 An exercise is currently being undertaken to consider further efficiencies to service provision, with possible investment being made in the most up to date plant and resources to undertake these vital works. Pothole patcher trials have continued and the purchase of a “Jet Patcher” is now proceeding following the successful award of the Fleet Service Provider contract. This innovative machinery will allow potholes in the more rural locations to be repaired at a much reduced cost to the present methods.
- 4.19 Innovative plant and equipment work alongside other initiatives being considered at a regional level and may change the shape of Highway Operations delivery in the future. These include reprioritisation of assets such as drainage, changing intervention criteria for road defects such as potholes, new surfacing treatments and materials, restructuring of the organisation for future requirements and opportunities. As with further street lighting energy savings, these initiatives will be put forward, in due course, for member consideration.
- 4.20 A budget of £35k has been allocated to Traffic Management in 2018/2019. Appendix 8 identifies the programme for traffic regulation orders and minor works following consultation with Members. This covers a wide range of requests and proposals, which includes, parking provisions (i.e. prohibition of waiting/driving, off-street provision and allocation for disabled persons), speed limits, one-way traffic proposals and both road traffic signing and markings. Every effort will be made to deliver the programme but resources will be prioritised to meet commitments for ongoing schemes and some proposals are subject to consultation, deliverability and securing additional funding. It should be noted that priority during 2018/19 will be to ensure that Civil Parking Enforcement (CPE) is taken forward and implemented.
- 4.21 Included in Appendix 9 is a plan detailing the highway inspector area boundaries for Members’ information. Appendix 10 details the frequency of inspections carried out based upon the highway hierarchy.
- 4.22 The budget apportionment continues to meet the requirements and proposals set out within the authority’s medium term financial plan (MTFP) and the resources made available to the Highways Operations Group.

5. WELL-BEING OF FUTURE GENERATIONS

- 5.1 This report contributes to the Well-being Goals as set out in Links to Strategy above (3.6). It is consistent with three of the five ways of working as defined within the sustainable development principle in the Act in that it supports:

- Long term resourcing and asset management solutions of this specialised service provision allows for more effective and predictable resource/ financial commitments going forward.
- This routine maintenance of the Highway assets is a central part of the CCBC prevention strategy, so reducing the need for larger scale repair operations (with the associated safety risks) required for poorly maintained/ inspected assets.
- This all forms part of an overall strategy integrating local roads to regional transport systems on which public transport, private users, cyclists and walking networks can operate.

6. EQUALITIES IMPLICATIONS

- 6.1 This report is for information purposes only, so the Council's full Equalities Impact Assessment process does not need to be applied. The planned investments will however benefit many different groups in the community.
- 6.2 Any equalities related issues (such as around disability access) identified as part of any design concerns may also impact on the maintenance programme proposals.

7. FINANCIAL IMPLICATIONS

- 7.1 Financial implications are detailed within the report.
- 7.2 The Highway Maintenance elements of the infrastructure Division budgets in the last five years are as follows:

	Revenue	Capital
2018-19	£7,532,365	£1,475,000
2017-18	£7,741,926	£1,475,000
2016-17	£7,630,536	£1,475,000
2015-16	£7,911,671	£1,267,000
2014-15	£8,590,203	£425,000

- 7.3 In order to help achieve revenue budgets savings in support of the Councils medium term financial plan (MTFP) the Highway Maintenance revenue budget has reduced by over £1million in the past 5 years.

8. PERSONNEL IMPLICATIONS

- 8.1 None.

9. CONSULTATIONS

- 9.1 The comments of the consultees have been incorporated into the report.

10. RECOMMENDATIONS

- 10.1 The members are asked to note the content of the report and the proposed interventions detailed in order to maximise service standards from the allocated budget.

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 To ensure the Highway Operations budget expenditure for 2018-19 is utilised effectively and provides value for money.

12. STATUTORY POWER

- 12.1 Highway Act 1980.

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Consultees: Councillor Sean Morgan, Deputy Leader and Cabinet Member for Economy, Infrastructure, Sustainability and Wellbeing and Future Generations Champion
Councillor D T Davies, Chair Regeneration and Environment Scrutiny Committee
Councillor C Forehead, Vice Chair Regeneration and Environment Scrutiny Committee
Christina Harrhy, Interim Chief Executive
David Street, Corporate Director – Social Services
Mark S Williams, Interim Corporate Director - Communities
Stephen Harris – Interim Head of Corporate Finance and S151 Officer
Marcus Lloyd, Head of Infrastructure
Mike Eedy, Finance Manager
Anwen Cullinane, Senior Policy Officer (Equalities & Welsh Language)
Shaun Watkins, Principal Personnel Officer
Clive Campbell, Transportation Engineering Manager
Kevin Kinsey, Acting Engineering Projects Group Manager

Appendices:

- Appendix 1 Highway Maintenance Budget Apportionment 2018/19
- Appendix 2 Capital Budgets for 2018/19
- Appendix 3 Surface Dressing/Thin Surfacing Schemes 2018/19
- Appendix 4 Carriageway Resurfacing Schemes 2018/19
- Appendix 5 Land Drainage Priorities and Highway Drainage Priorities 2018/19
- Appendix 6 Footway Schemes 2018/19 and Footway Resurfacing Priority Sites 2018/19
- Appendix 7 Structures Priorities 2018/19
- Appendix 8 Traffic Management Priorities 2018/19
- Appendix 9 Highway Inspectors Areas
- Appendix 10 Highway Safety Inspection Criteria

APPENDIX 1

Highways Maintenance Budget Apportionment 2018-19

Ops Budget

Structural Maintenance		
Reactive Safety/Emergency Maintenance		
3300 L651	Safety Defect - C/Way & F/Way Repairs (28 days)	936,000
3300 L652	Emergency Maint. Out of Hours Call Outs	224,000
3300 L655	Emergency Safety Defect C/Way 2/24hr response	155,500
3300 L656	Emergency Safety Defect F/Way 2/24hr response	41,500
	Sub-total S1	1,357,000
Planned Carriageways, Footway and Cycleway Maintenance		
Carriageways		
3300 L663	Carriageway Resurfacing (RCCO)	163,400
3300 L699	Carriageway Surface Dressing	860,060
	Sub-total S2	1,023,460
Footways		
3300 L664	Footway Reconstruction	234,000
3300 L690	Footway Slurry Sealing	216,440
	Sub-total S3	450,440
Cycleways		
3300 L698	Cycleways	4,100
	Sub-total S4	4,100
Safety Barriers and Fencing		
3300 L659	Structural Maint. - Safety Barriers	115,460
3300 L650	Structural Maint. - Fencing/Railings	12,503
	Sub-total S5	127,963
Planned Programme Drainage Systems		
3313 L657	Highway Drainage - CCTV Systems	4,600
3314 L657	Highway Drainage - Replace Gullies/Pipework	111,000
3307 L658	Land Drainage - CCTV Surveys	5,000
3308 L658	Land Drainage - Severe Weather Culverts Inspections/Emergencies	196,000
3309 L658	Land Drainage - Provision of Grids/Fencing/Access	4,800
3316 L658	Land Drainage - Repairing/replacing culvert lengths	113,109
3317 L658	Land Drainage - Pumping Stations/Telemetry	5,000
	Sub-total S6	439,509
Gullies, Pipework and Manholes		
3310 L680	Cyclic Maint. - Scheduled Gully Cleansing	261,000
3310 L694	Cyclic Maintenance – main line de-silting	9,700
3315 Q251	Cyclic Maintenance – Gully Waste Charges	63,000
	Sub-total S7	333,700
	Structural Total (Sub S1 to S7)	3,736,172
Aids to Movement (Safety Maintenance)		
3305 L675	Safety Maintenance - Traffic Sign Maintenance/Cleaning	4,600
3305 L676	Safety Maintenance - Road markings & Studs	20,920
3305 L677	Safety Maintenance - Street nameplates	4,600
3300 L695	Special Maintenance - Roundabouts	4,600
3320 L696	Dropped kerbs – Improved Walking Environment	9,700
	Aids to Movement Total	44,420
Severe Weather		
Winter Maintenance		
3380 L658	Winter Maintenance - Severe Weather Culverts	30,000
3380 L690	Winter Maintenance - Gully Cleansing	151,000
3380 L901	Winter Maintenance - Salting	116,400
3380 L902	Winter Maintenance - Snow Clearance	43,400
3380 L903	Winter Maintenance - Salt Bins (new &refills)	45,000
3380 L904	Winter Maintenance - Salt Purchase	207,600
3380 L905	Winter Maintenance - Weather Stations/Forecasts	20,000
3380 L907	Winter Maintenance - Salt Barn Inspections/Repairs	0
3880 N001	Winter Maintenance - Vehicle RCCO	200,000
3380 N214	Winter Maintenance - Vehicle/Standby Costs	304,763
	Severe Weather Total	1,118,163
Street Lighting		
3370 L951	Routine Maintenance	276,080
3370 L952	Non Routine Maintenance	204,400
3370 L952	Electrical Testing	0
3370 L952	Structural Testing	0
3370 L952	WPD Related Works	0
3370 Q251	Festive Lighting	0
3370 L952	Innovative Technology (CMS, Dimming, LED)	0
	Sub-total L1	480,480
3370 L954	Energy	1,252,500
	Sub-total L2	1,252,500
	Street Lighting Total (Sub L1 to L2)	1,732,980
HOG General		
3320 L690	Land Reclamation Maintenance	62,420
3321 Q251	Risca Canal	102,100
	Sub-total H1	164,520
3300 L429	Road Closures for Special Events	100
3300 L507	Grounds Maintenance (Trees)	30,000
3300 L661	Cattle Grids	5,000
3320 L691	Maintenance Management Systems	5,000
3320 L692	Design Costs - Revenue Schemes	100
3559 Q251	Veicular Crossings	51,000
3320 L695	Easements etc	0
3319 L975	Community Response Team (Community Assets funded if approved)	100,000
3880 Q252	Road Condition Surveys/Lab Surveys/Abnormal Loads	18,483
	Sub-total H2	209,683
	HOG General Total (Sub H1 to H2)	374,203
Other Budgets		
3300 L669	Structures Assessments - External/Railtrack	0
3300 L670	Structures General Maintenance	221,540
3300 L671	Structures Retaining Walls	69,460
3300 L672	Structures Emergencies	28,600
3300 L679	Structures Embankment Repairs/Stabilisation	74,208
3300 L907	Consultancy SLA	96,799
	Structures Sub Total	490,607
3323 L429	Traffic Mangement	35,820
	Other General Budgets Total	526,427
	Grand Total	7,532,365

CAPITAL BUDGETS FOR 2018/19

Scheme/Programme	2018-19 (£)
Major Highway Reconstruction	750,000
Footway Reconstruction	150,000
Vehicle Restraint Systems	150,000
Street Lighting	50,000
Corporate Maintenance: Tips/ Spoils	250,000
Bridge Strengthening	447,000
Land Drainage – Corporate	125,000
Land Drainage - Non Corporate	125,000
Retaining Walls & Infrastructure	317,000
Risca Canal	212,000
TOTAL	2,576,000

Surface Dressing / Thin Surfacing Schemes 2018-2019

Area 1

1. A469 Pontlottyn Link Road/Rhymney Common Road (Roundabouts), Llechryd (R) (GF)
2. A469 Pontlottyn Link Road, Rhymney (Roundabout) (R) (GF)
3. A469 Pleasant View To High Street, Tirphil (R)
4. A4049 High Street/The Square/James Street, Tirphil (R)
5. Harcourt Place East UL, Rhymney (R)
6. Salisbury Terrace West UL, Brithdir (R) (GF)
7. Maerdy View, Rhymney (M) (GF)
8. Plantation Terrace, Rhymney (M) (GF)
9. Bailey Street West UL, Deri (M)
10. High Street East UL/Victoria Road, Rhymney (M) (GF)

Area 2

1. Libanus Road, Blackwood (Traffic Signals) (R)
2. William Street, Hollybush (R)
3. Blackwood Bus Station Access, Blackwood (R) (GF) Cwm-Corrwg Lane, Argoed (R) (GF)
4. High Street/Cliff Road, Blackwood (R) (GF)
5. Pen-Deri Farm Lane, Argoed (R) (GF)
6. Heol Tynewydd/Maesruddud Lane, Argoed (R) (GF) Colliers Lane, Argoed (M)
7. Caldicot Close, Cefn Fforest (M)
8. Highfield Road, Pontllanfraith (M)
9. Rhys Road, Blackwood (M)
10. Pen-Y-Mead, Penllwyn, Pontllanfraith (M) (GF)
11. C241 Sunnyview, Argoed (M)
12. Llanerch Lane, Manmoel (M) (GF)

Area 3

1. Hill Street, Bargoed (R)
2. High Street, Pengam (M)
3. Park View, Bargoed (M) (GF)
4. Francis Street, Fleur-De-Lis (M)
5. Brynavon Terrace, Hengoed (M) (GF)
6. Gellideg Heights, Maesycwmmmer (M)
7. Oak Place, Bargoed (M) (GF)
8. Cross Street, Gilfach (M) (GF)
9. Mountain Road, Bargoed (M) (GF)
10. Warne Street/New Road To Warne Street, Fleur-De-Lis (M) (GF)
11. Eastview Terrace West UL, Bargoed (M)
12. Ruth Street West UL, Bargoed (M)
13. Alfred Street South UL, Gilfach (M)
14. Pengam Street East UL/Cardiff Road West UL, Glan-Y-Nant (M) (GF)
15. Brynmynach Avenue West UL, Tredomen (M) (GF)
16. Pengam Road, Ystrad Mynach (M) (GF)
17. Cardiff Road, Bargoed (Oneway) (GF)

Area 4

1. A467 Nortel To Abercarn, Abercarn/Cwmcarn (Junctions With PoW Industrial Estate) (R)
2. Park Hill, Newbridge (R)
3. C680 Cross Oak Cottages, Oakdale (R)
4. Rhyswg Road, Abercarn (R)
5. A4048 Springfield Roundabout To Pentwynmawr Roundabout, Pontllanfraith (R) (GF)
6. Bridge Street, Abercarn (R) (GF)
7. Aberconway Place, Oakdale (M) (GF)
8. Pentref-Y-Groes Farm Lane East, Croespenmaen (M)
9. Homeleigh, Newbridge (M)
10. Pendinas Avenue, Croespenmaen (M)
11. Ashfield Road, Newbridge (M) (GF)
12. Gwyddon Road, Abercarn (M) (GF)
13. Brett Road, Llanfach (M)
14. Gladstone Road, Crumlin (M)
15. West View Crescent East UL/Ashville UL (23-49), Oakdale (M) (GF)
16. Cwmsalsie Crescent/Mill Bridge Road, Springfield/Gelligroes (M) (GF)
17. Crown Street, Crumlin (Reopening of Carpark Entrance) (GF)

Area 5

1. B4623 Mountain Road, Caerphilly (R) (GF)
2. B4623 Pontygwindy Road, Caerphilly (R) (GF)
3. B4600 Nantgarw Road / Lon-Y-Llyn, Caerphilly (R)
4. Addison Way, Graig-Y-Rhacca (R)
5. B4623 Castle Street/Market Street, Caerphilly (R) (GF)
6. B4623 Castle Street To Bedwas Road, Caerphilly (R) (GF)
7. Pantglas Industrial Estate, Bedwas (M) (GF)
8. C605 Watford Road, Watford (M)
9. Llanfabon Drive, Trethomas (M)
10. Standard Street, Trethomas (M)
11. Ashgrove, Trethomas (M) (GF)
12. North View Terrace, Caerphilly (M) (GF)
13. Ael-Y-Bryn, Trethomas (M) (GF)
14. A468 Newport Road, Machen (M) (GF)

Area 6

1. Ynysddu Primary School Access, Ynysddu (R)
2. Wood Street, Cwmcarn (R)
3. Siloam Hill / Alma Street, Machen (R)
4. Nine Mile Point Industrial Estate, Cwmfelinfach (R)
5. B4591 Mill Street Roundabout, Risca (R) (GF)
6. A467 Full Moon Roundabout To Nortel Roundabout, Crosskeys (R) (GF)
7. B4591 High Street/Crosskeys Link Road/ Risca Road/C347 Gladstone Street, Crosskeys (R) (GF)
8. Manor Road, Pontymister, Risca (M)
9. Glannant Street to Islwyn Street/Islwyn Street to Melin Street, Cwmfelinfach (M) (GF)
10. Cromwell Road Bungalows UL, Crosskeys (M)
11. School Lane/Pond Row, Cwmcarn (M)
12. White Hart Cottages, Machen (M) (GF)

Area 7

1. Chester Court, Hendredenny (M)
2. Ty Nant, Penyrheol (M)
3. Heol Las, Energlyn (2 Sections) (M)
4. Third Avenue, Trecenydd (M)
5. Station Road, Llanbradach (M)
6. Ilan Road North UL, Abertridwr (M) (GF)
7. Greenacre Drive/Tydfil Road, Bedwas (M) (GF)
8. Bowls Lane, Penyrheol (M) (GF)
9. Caerphilly Street / Commercial Street West UL, Senghenydd (M) (GF)
10. Upper Francis Street South UL, Abertridwr (M) (GF)

KEY:

R	Resurfacing
M	Micro Asphalt (Finamac/Surphalt)
UL	Utility Lane
GF	Grant Funded Schemes

The list of priorities is dependent on Budget commitments and realisation of Contract rates once tendered.

Carriageway Resurfacing Schemes 2018-2019

Area 1

1. Station Terrace/Brynglas, Brithdir
2. Glan-Y-Nant, Rhymney
3. Middle Row, Bute Town
4. Rhodfa Ganol, Fochriw
5. Aelybryn Street, Fochriw
6. Long Row/Scholl Street To Long Row, Elliot's Town
7. Ruperra Street, New Tredegar
8. Brynteg Terrace, Fochriw
9. Oxford Street/Commercial Street, Gelligaer
10. Alexandra Road/Brynteg Terrace, Elliot's Town
11. Carno Street (Service Road), Rhymney
12. C620 Elliot Street/Queens Road/Upper Road, Elliot's Town)
13. A4048 Pontlloctyn Link Road, Rhymney

Area 2

1. New School Road, Aberbargoed The Spinney, Pontllanfraith
2. High Street, Blackwood
3. Albany Road/Attlee Road, Blackwood
4. A4049 Pengam Road, Aberbargoed/Britannia
5. A4049 Pengam Road, Pengam
6. A4048 Blackwood To Argoed
7. A4049 New Road/The Bryn, Gelli-Haf/Pontllanfraith

Area 3

1. Beech Drive, Hengoed
2. Hillside Park/St Ann Street West UL, Gilfach/Bargoed
3. Cheriton Avenue, Cefn Hengoed
4. Edward Street, Pengam
5. B4252 Commercial Street, Pengam
6. B4254 Church Road/The Square, Gelligaer/Penpedairheol
7. C650 Tabor Road/Park Road, Maesycwmmmer

Area 4

1. Ty Llwyd, Newbridge
2. C680 Park View Bungalows, Oakdale
3. Rhiw Level Road, Treowen
4. St Davids Lane, Woodfieldside

Area 5

No Surface dressing schemes identified

Area 6

1. Exchange Road/Grove Road West UL, Risca
2. Tredegar Street, Crosskeys
3. Raglan Street/Crescent Road, Risca
4. Chapel Farm Terrace Access Road, Cwmcarn
5. Holly Road, Ty Sign
6. Commercial Road, Cwmfelinfach
7. B4591 Newport Road, Cwmcarn
8. B4591 Newport Road/Ynysddu To Gelligroes, Gelligroes/Ynysddu

Area 7

1. Tridwr Road / Ilan Road, Abertridwr
2. Dunraven Court, Hendredenny
3. Heol Graig Wen, Penyrheol
4. Newport Road, Bedwas
5. C607 High Street, Nelson
6. Graig-Yr-Hufen Road, Senghenydd
7. Mountain Road, Bedwas
8. C650 Pandy Road, Bedwas
9. A472 Caerphilly Road, Nelson/Tredomen
10. Dynevor Terrace, Nelson
11. A472 Mafon Road/Pontypridd Road, Nelson
12. Llanfabon Road/Cilfynydd Road To Pant-Du Road, Nelson
13. B4263 Energlyn Terrace/Brynhyfryd, Energlyn
14. B4263 Graig-Y-Fedw/Abertridwr Road, Abertridwr/Penyrheol

The list of priorities is dependent on Budget commitments and realisation of Contract rates once tendered.

Land Drainage Priorities 2018/19

Area 1

- 1.1. Farm Road, Pontlottyn [Installation of drainage]
- 1.2. Rhymney Common Road [ditch clearance]
- 1.3. Jenkins Row, Deri [install land drain]

- S1.1. Chesty Dai's culvert, Phillipstown [cleansing works]
- S1.2. Sycamore Cottage, Abertwyssyg
- S1.3. Long Culvert, Abertridwr
- S1.4. Capital Valley, Rhymney

Area 2

- 2.1. A472 Pentwynmawr to Gelligroes [cleanse cut off drainage onto bypass]
- 2.2. Pengam Road, Britannia [install new headwall]
- 2.3. Nae Caeach, Pontllanfraith [install gully]
- 2.4. Libanus Road light culvert [SWC access]

- S2.1. A4048 Argoed to Markham culvert [partial collapse]

Area 3

- 3.1. Penpedairheol Reservoir [works on bank erosion, upstream channel and track]
- 3.2. Fair View north UL, Pengam [repair work to headwall]
- 3.3. Pengam Road, Britannia [installation of new headwall]
- 3.4. Berllanlwyd Street (SWC ref 5.18) [barrier/safety work]
- 3.5. Church St, Bargoed [install land drain]
- 3.6. Nant Twyn Harris, Ystrad Mynach [investigation – PAR/design]
- 3.7. Wingfield lights, Llanbradach [flooding at junction]

- S3.1. Commercial Street, Ystrad Mynach [remedial work - gabion]
- S3.2. Hillside Park, Bargoed [works to void]
- S3.3. Homeleigh, Newbridge
- S3.4. O/S Pier Head Commercial Street, Ystrad Mynach

Area 4

- 4.1. Maes-yr-Haf Lane, Newbridge [investigation and works to capture flow]
- 4.2. Pennar Crossing [extend existing channel and drainage]
- 4.3. Pontbren Road, Hafodyrynys [repairs to gabion basket wing wall]
- 4.4. Herbert Street, Hafodyrynys [cleanse outlet of drainage system]

- S4.1. Penmaen Industrial Estate, Pontllanfraith [river bank erosion]
- S4.2. A472 Dragons Teeth culvert, Springfield [cleansing works]
- S4.3. Meadow Road, Springfield

Area 5

- 5.1. Cefn Carnau Lane, Caerphilly [re-establish drainage assets]
- 5.2. Branch Cottages, Rudry [installation of new gully to increase capacity]
- 5.3. Rhydri Primary School to Maenllwyd [install dished channel]
- 5.4. Maes-y-Drudwen, Caerphilly [extend land drain adjacent to footpath]
- 5.5. Travellers Rest, Thornhill [design of new culvert inlet]

- S5.1. Morgan Street, Caerphilly [erosion works]

Area 6

- 6.1. Heolddu Road, nr Bryn Meadows [replace culvert length under highway]

- 6.2. A467 Tesco to Full Moon Roundabout [clean land drains and repair headwall]
- 6.3. Mill Bridge Road, Gelligroes [upgrade pipe across road]
- 6.4. Pontgam Lane, Ynysddu [design]
- 6.5. B4251 Gelligroes – jct of main road and Halfway PH [PAR]
- 6.6. Commercial Street, Pontymister [PAR]
- 6.7. St Mary Street, Pontymister [PAR]

- S6.1. Corus/Tata, Wattsville [design]
- S6.2. Forest Drive, Cwmcarn

Area 7

- 7.1. Abertridwr Long culvert [inlet works/debris removal]
- 7.2. Station Terrace west UL, Senghenydd [cleanse culvert screens]
- 7.3. Pandy Lane, Maesycwmmer [upgrade culvert under highway]

- S7.1. A472 distributor road – Ystrad Mynach to Nelson [design – flood alleviation]

*** 'S#' denotes works in co-ordination with the Structures department**

The list of priorities is dependent on Budget commitments, funding and realisation of Contract rates once tendered.

Highway Drainage Priorities – 2018/19

Area 1

1. Bryn Carno, Rhymney [new gully installation]
2. Rhymney Ind Est [installation on 2 no gullies]

Area 2

1. A4048 Hollybush [install new crossing and associated ACO channels]
2. Clos Coed Bach, Blackwood [ACO channel installation]
3. Bedwellty Road, Cefn Fforest [install kerbing and gully]

Area 3

1. Bedlwyn St, Ystrad Mynach [gully repair]
2. Coundley Close, Fleur-de-lis [ACO channel installation]
3. Gwerthonor Rd, Gilfach [ponding o/s property]

Area 4

1. Trinant – Kendon Hill, nr Llanarch Farm ent [install BN kerns]
2. Laburnum Tce, Abercarn [drainage scheme]
3. Willow Court, Panside [footway gully and soakaway]

Area 5

1. Alexander Ct, Lansbury Park [repair highway sewer]
2. Church St, Bedwas [raise kerbs]
3. Nantgarw Rd, Caerphilly [new gully installation]

Area 6

1. Cwmlasie Lane, Gelligroes [repair gully]
2. Post Office, Machen [additional gully]
3. Glanhowy Rd, Wyllie [additional gully]

Area 7

1. Mountain Road, Abertridwr to Groeswen [investigation of water on highway]
2. School Close, Nelson [Install ACO channels]
3. Thomas St, Abertridwr [install gully and soakaway]

Footway Schemes 2018-2019**Area 1**

1. Plantation Terrace, Rhymney
2. Sunny Hill, Rhymney
3. Pen-Y-Dre, Rhymney
4. Glan-Yr-Afon, Rhymney
5. Mountbatten, Rhymney

Area 2

1. Markham Terrace, Markham
2. Garfield Street, Blackwood
3. William Street, Aberbargoed
4. Orchard Lane, Britannia
5. Harlech Close, Grove Park
6. Newport Road, Pontllanfraith

Area 3

1. Garreg-Wen, Penpedairheol
2. Gelli-Ron, Penpedairheol
3. Gwent Court, Fleur De Lys
4. Maes-Y-Coed, Tredomen
5. Hengoed Road, Hengoed
6. Swn-Y-Nanat, Penpedairheol
7. Llancayo Street, Bargoed
8. Gwaun-Fro To Rhos-Y-Bettws, Penpedairheol

Area 4

1. Hafodyrynys Road, From Houses Up To Junction With Swyfyrd Road
2. Llwyn On Lane, Oakdale
3. Oakdale Terrace, Penmaen
4. High Street, Pentwynmawr
5. Park Road, Newbridge
6. Lon Maes Yr Haf/Pandy Road, Croespenmaen

Area 5

1. Western Industrial Est, Caerphilly
2. Charles Street, Caerphilly
3. Heol Cae Bach, Caerphilly
4. Nantgarw Road, Caerphilly
5. East View, Caerphilly
6. Southern Street, Caerphilly

Area 6

1. South Blackvein Ind Est, Crosskeys
2. Waunfawr Road, Crosskeys
3. Bridge Street, Risca
4. Exchange Road, Risca
5. Tredegar Terrace, Risca
6. Mountside, Ty-Sign
7. Waunfawr Park Road, Entrance To College To Blackvein Road, Crosskeys

Area 7

1. Rectory Road, Bedwas
2. Tawelfan, Nelson
3. Wingfield Crescent, Llanbradach
4. Cae Bryn, Abertridwr
5. Heol Barri, Energlyn
6. Bryncelyn, Nelson

The list of priorities is dependent on Budget commitments and realisation of Contract rates once tendered.

Footway Resurfacing Priority Sites 2018-2019

Area 1

1. Birch Grove, Tirphil
2. Ruperra Street, New Tredegar
3. Wellington Way, Rhymney
4. School Street, Brithdir
5. Picton Street, Pontlottyn
6. Aneurin Bevan Avenue, Gelligaer
7. Long Row, Elliotstown

Area 2

1. Lewis Street, Blackwood
2. Waunllwyn Crescent, Blackwood
3. Abernant Road, Markham
4. Heol Trelyn, Penllwyn
5. Lower James Street/Upper James Street, Argoed
6. Springfield Terrace, Hollybush
7. Marshfield Court, Pontllanfraith
8. Pinewood Court, Penllwyn

Area 3

1. Commercial Street, Ystrad Mynach
2. Gelliargwellt Road, Penybryn
3. Greenfield Street, Bargoed
4. Llancayo Street, Bargoed
5. Francis Street, Fleur-De-Lis

Area 4

1. Llanarth Road, Springfield
2. Ivy Bush Cottages, Oakdale
3. Pennar Street, Newbridge
4. Commercial Road, Crumlin
5. Newport Road, Cwmcarn

Area 5

1. Lansbury Park Distributor Road, Lansbury Park
2. Southern Street, Caerphilly
3. Nantgarw Road, Caerphilly
4. Cae'r Fferm, Caerphilly
5. Lon-Y-Tresglen, Caerphilly
6. Western Industrial Est, Caerphilly
7. Mountain Road, Caerphilly

Area 6

1. Sycamore Crescent Club Access, Tysign
2. Llyswen, Machen
3. Cwm Fedw, Machen
4. Tir Y Cwm Road, Risca
5. Stanley Street, Cwmfelinfach
6. Twyn Gwyn Road Cwmfelinfach
7. Cotswold Way, Ty-Sign

Area 7

1. Woodland Terrace, Abertridwr

2. Church Street, Bedwas
3. Bryncelyn, Nelson
4. Heol Y Gogledd, Penyrheol
5. Commercial Street, Senghenydd - Garage
6. Coed-Y-Brain Road, Llanbradach
7. Ty-Isaf, Penyrheol
8. Lon-Y-Celyn, Nelson

The list of priorities is dependent on Budget commitments and realisation of Contract rates once tendered.

Structures Priorities 2018/19**Area 1**

Rhymney Riverbridge
Pontlottyn Riverbridge
Station Riverbridge, Brithdir
Bailey Street Retaining Wall, Deri
Llancayo Retaining Wall
Bedwellty Road Retaining Wall
Tirphil Footbridge Surfacing
New Road Deri Remedials
Heol Evan Wynne, Pontlottyn
Fochriw Bridge

Area 2

Brookside Cottage Footbridge
The Dell Footbridge
Gelli Lane Footbridge
Rose Cottage Retaining Wall, Blackwood
Buttery Hatch Footbridge

Area 3

Bedwlwyn Road (Lower) Footbridge
Bedwlwyn Road (Upper) Footbridge
Glan-y-Nant Overbridge
Pen Rhiw Felin Riverbridge
Coed y Brain Riverbridge
Rowan Tree PH Ret Wall
Penallta Road Railway Bridge

Area 4

Pantside Footbridge
Swan Inn Footbridge
Chapel of Ease Footbridge
Newbridge Viaduct
Retaining Wall at Pen Rhiw
Brunant Cottages Retaining Wall, Aberbeeg
Gelligroes Viaduct
Kendon Road Landslip
A467 Newbridge Rockface Netting
Brynglas Bungalow R/w

Area 5

Lansbury Park Underbridge
Goodrich Avenue Footbridge
Caerphilly Station Footbridge
Mill Road Footbridge
Nant Gwaun y Bara Riverbridge
Gwern y Domen Overbridge

R/Wall Chatham Machen
Draethen Riverbridge

Area 6

Ynysddu Riverbridge
Newtown Riverbridge
Wylie Footbridge
Dan-y-Graig Road Underbridge
Pontywaun Footbridge
Wyllie South Overbridge
Wyllie North Footbridge
Hillside Retaining Wall, Risca
Rock Overhang, Machen
Pandy Park River Walls & Bank Armouring

Area 7

Hendredenny Footbridge
Coed-y-Brain Riverbridge
Trecenydd Footbridge
Old Furnace Riverbridge
Bedwas Overbridge
Court Road Footbridge
Nant y Parc Primary School Culvert
Four Terrace Short
Four Terrace Long
Heol Uchaf Retaining Wall, Nelson
Rectory Road Retaining Wall
Cross Street Retaining Wall

The list of priorities is dependent on Budget commitments and realisation of Contract rates once tendered.

Traffic Management Priorities 2018/19

WARD	LOCATION AND REQUEST	
Newbridge	Amend Speed Limit extents	Celynen Roundabout
St James	Draethen Village	Move 30mph speed limit
St James	Parking Review	Brynau Road, Bedwas Road, Van Road, Lansbury Park - POW
St James	St James Primary School	20mph speed limit zone
St Martins	Wernddu Lane	Make permanent existing experimental POD
St Martins	Parking Review	Bronrhiw Fach, Wernddu Lane, - POW, Ludlow Street- limited waiting, Cardiff Road – police parking bay
Morgan Jones	Parking Review	Bedwas Road, Parc Pontypandy, Waunfach Street, - POW
Various	Disabled Persons Parking Places	
<p>KEY: POW Prohibition of Waiting / Double Yellow Lines POD Prohibition of Driving</p> <p>All schemes are subject to consultation and availability of funding</p>		

Scheme Related

WARD	LOCATION AND REQUEST	
Bargoed	Cardiff Road	Make permanent current experimental one-way
Llanbradach	Pwllpant Roundabout	Highway improvement scheme
Various	Speed Limit Review	Develop prioritised implementation programme
<p>KEY: POW Prohibition of Waiting / Double Yellow Lines POD Prohibition of Driving</p> <p>All schemes are subject to consultation and availability of funding</p>		

New Works

WARD	LOCATION AND REQUEST	
Darran Valley	Fochriw Common	Animal / livestock signage
St Cattwg	B4254 Cascade to Gelligaer	School warning signs and slow markings
St James	Rudry Primary School	Parking Bays
St Martins	Cwrt Rawlin Primary School	School warning signs
St Martins	Van Road	School warning signs
St Martins	Lon-y-Llyn / Beech Tree View junction	Yellow Box marking
Ystrad Mynach	Penallta Road	Slow/Araf markings at cycle warning signs
Ynysddu	Full Moon Roundabout	Nine Mile Point Ind Est direction signs

New 2018/19

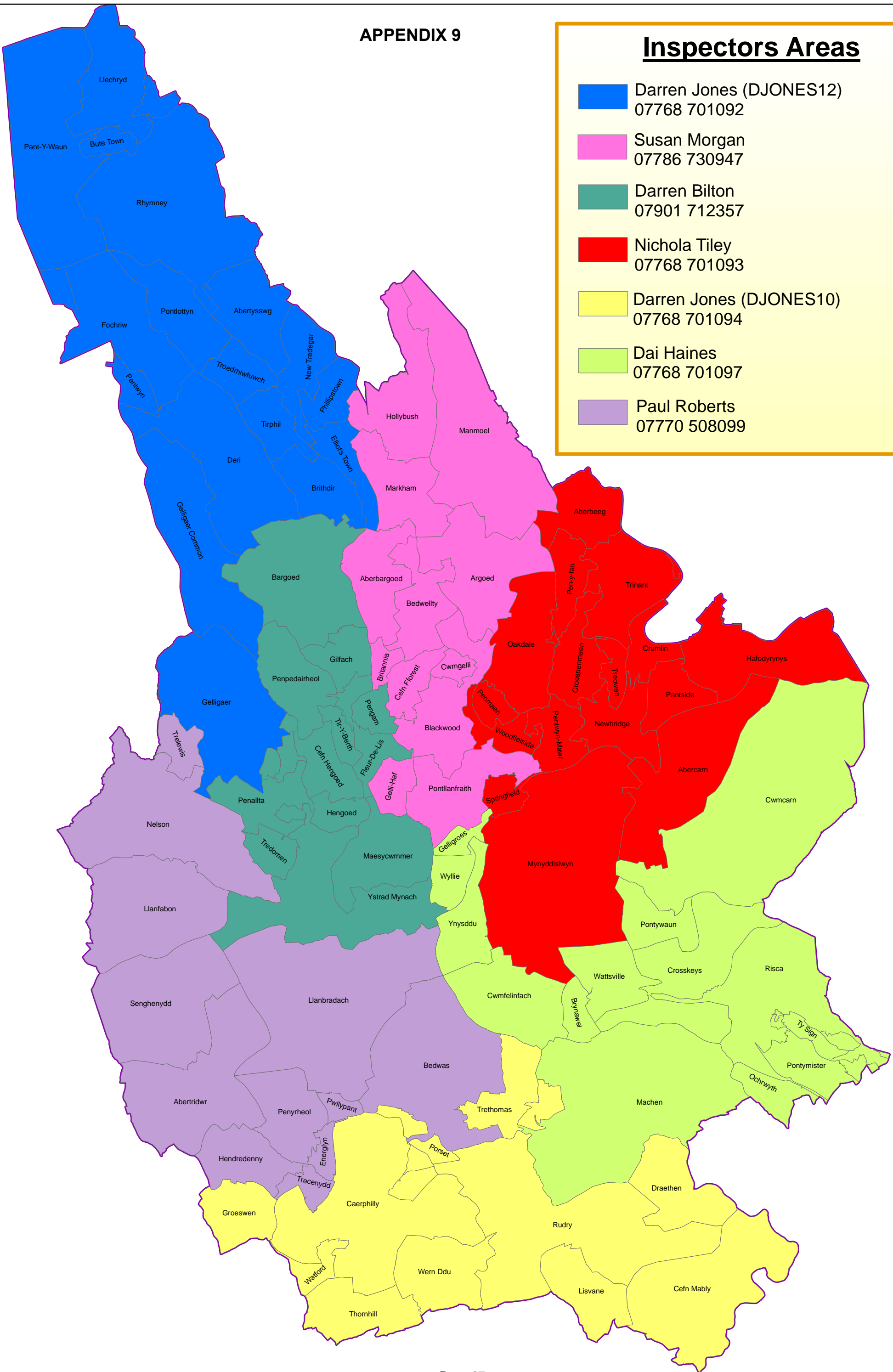
WARD	LOCATION AND REQUEST	
Blackwood	Ty Isha Terrace	Reverse one-way
Crumlin	Hillside	7.5 tonne weight restriction
Pengam	Warne Street / Francis Street	One-way traffic
<p>KEY:</p> <p>POW Prohibition of Waiting / Double Yellow Lines</p> <p>POD Prohibition of Driving</p> <p>All schemes are subject to consultation and availability of funding</p>		

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APPENDIX 9

Inspectors Areas

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Highway Safety Inspection Criteria

CATEGORY	INSPECTION INTERVAL	DEFECTS - DEFINITION
CARRIAGEWAYS	(SAFETY)	TRIPPING HAZARDS
2. Strategic Routes ('A' Roads)	3 Months	40mm
3(a). Main Distributor ('B' Roads)		
3(b). Secondary Distributor	6 Months	50mm
4(a). Link Roads		
4(b). Local Access Roads/Rear Lanes		
FOOTWAYS/CYCLEWAYS		TRIPPING HAZARDS (Inc. protrusions)
1&1a. Prestige & Primary Walking Zones	1 Month	20mm
2. Secondary Walking Route		
3. Link Footway and Cycleways remote from carriageway	6 Months	40mm
4. Local Access Footway		
C. Cycle Trails	1 Year	40mm
GENERAL – other 'emergency' safety defects (not exhaustive)		
<ul style="list-style-type: none"> • Missing covers – manholes, inspection chambers, gullies, stop taps etc.; • Lighting columns/illuminated signs – missing door/exposed electrical cables; • Unsafe roadwork's sites; • Recently damaged safety barrier systems; • Traffic Signals – complete failure; • Missing slabs/kerbs; • Obstructions including major c/way flooding 		



REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE – FOR INFORMATION

SUBJECT: REVENUE BUDGET 2018 / 2019 ENVIRONMENT DIRECTORATE

REPORT BY: INTERIM CORPORATE DIRECTOR OF COMMUNITIES

1. PURPOSE OF REPORT

- 1.1 To provide information to Members on the revenue budget for 2018/2019 for the Environment Directorate, including Regeneration & Planning Division, Engineering Division, Public Protection Division and Community & Leisure Services Division.

2. SUMMARY

- 2.1 The report summarises the budget for the above services for the financial year 2018/2019.
- 2.2 It attaches, as appendices 1a to 1d, the summary budget for the services outlined in paragraph 1.1 above.

3. LINKS TO STRATEGY

- 3.1 The content of the report is in accordance with the budget strategy considered and approved by Council at its meeting of 22nd February 2018.
- 3.2 The budget figures outlined in this report assist in meeting the ambition of the Authority to build better communities by building better public services, building better lifestyles, building a vibrant economy and building Futures Changing Lives.
- 3.3 Budget management itself is in accordance with the corporate theme of Delivering the Strategies.
- 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 At the meeting of the Council on the 22nd February 2018, the budget for 2018/2019 was considered and approved. The report outlined the Welsh Government (WG) revenue support grant (RSG) settlement, the general economic climate, Authority wide inflationary and general cost pressures, identified corporate growth and growth to individual service Directorates and also the required need to apply budget savings in 2018/2019 as part of the 2018/2023 Medium Term Financial Plan (MTFP).
- 4.1.2 The budget strategy of the Environment Directorate includes a number of budgetary changes agreed by Council, which are summarised in the table below and incorporated in the budget pages attached in appendix 1a to 1d. A number of the proposed MTFP savings originally considered by Council on 22nd February were subsequently revised, including the deletion of a £81k saving identified in relation to the closure of Pontllanfraith Leisure Centre which will now be considered as part of a wider review of Leisure centre provision. MTFP savings in relation to the highway maintenance budget were increased by £70k from £309k to £379k to partly offset the saving not applied in relation to Pontllanfraith Leisure Centre.
- 4.1.3 As outlined in table 1 below and in line with the MTFP, the Environment Directorate has identified MTFP savings of £2.219million allocated across the four Service Divisions. These savings represent 4.45% of the 2017/2018 net controllable revenue budgets of Environment Services. The majority of the savings were considered to have NIL impact with a total value of £1.294million as shown in table 1 below. Some savings were considered to have some impact on users and/or the public and these are listed separately in table 1 with a total value of £925k.
- 4.1.4 Additional budget of £1.718million has been allocated to the Directorate revenue budgets for inescapable cost pressures in relation to pay inflation (2%), non- pay inflation (2%) and employer's superannuation (0.28%) and also living wage, primarily in relation to Catering services and Building Cleaning services.
- 4.1.5 Table 1 also summarises other general budget adjustments including funding transferred to the Council from Welsh Government of £1.819million in relation to waste management recycling, transfers in relation to service realignment, including £104k transferred to Engineering for Home to School Transport and budget transferred from Regeneration & Planning Division to Community & Leisure Services Division of £1.092million in relation to Countryside services as a result of the merger of Parks & Countryside. Also budget of £42.7k transferred from Community & Leisure to Corporate Property after the re-designation of Ty-Dyffryn as a corporate building and budget of £29k to Community & Leisure as a result of amendments to the rateable value of Pontllanfraith Leisure centre and the requirement for additional security linked to the school site.
- 4.1.6 Overall, the Environment Directorate net controllable budget for 2018/2019 has increased by £1.394million compared to 2017/2018 increasing from £49.880million to £51.274million.

Table 1	ENGINEERING	REGENERATION & PLANNING	COMMUNITY & LEISURE	PUBLIC PROTECTION	DIRECTOR
	£000	£000	£000	£000	£000
Estimate 2017/2018	19,984	4,018	18,490	7,224	164
Pay Inflation & Non Pay Inflation	467	212	635	241	4
Living Wage	3	4	87	65	0
MTFP Budget Savings					
Reduction in winter maintenance	(35.5)				
School Crossing patrol staffing	(38)				
Transport Road safety restructure	(25)				
Highways Structures SLA	(20)				
Other Engineering	(60)				
Highway Maintenance	(379)				
Community Regeneration Fund		(137)			
Business Grants		(12)			
Events at Llancaiach Fawr		(10)			
Publicity & Promotion		(7)			
Caerphilly Adventures Income			(20)		
Admin Fee Commercial Waste			(20)		
Meals Direct van helper				(7.5)	
Meals Direct meal charges				(11)	
School Meals 10p Secondary				(50)	
Schools Meals 10p Primary				(54)	
Registrars Income Ceremony fees				(10)	
Pest Control/Animal Trespass				(29)	
NIL impact service savings	(174.5)	(409)	(577)	(133.5)	
Other Budget Transfers:					
Home to school Transport	104				
Countryside Services		(1,092)	1,092		
Ty Dyffryn Depot Centralised			(43)		
Other Transfers	(7.5)	(7.5)			
Additional Funding Pont LC			29		
Transfers From WG:					
Waste Recycling Funding			1,819		
Budget Increase (Reduction)	(165)	(1,458)	3,002	11	4
Estimate 2018/2019	19,819	2,560	21,492	7,235	168

4.2 ENGINEERING SERVICES

4.2.1 Engineering Service Division estimates for 2018/2019 include additional budget of £470k for inescapable cost pressures and also £104k transferred to Engineering for Home to School Transport in relation to the new Islwyn High School. As noted in table 1 paragraph 4.1.3 above, the estimate also includes budget reductions for service related MTFP savings of £732k which represent 3.7% of the 2017/2018 base budget.

4.2.2 The Engineering budget includes £7.26million to fund highway network maintenance, street lighting, winter maintenance and canal maintenance.

4.2.3 The Engineering Division estimates for 2018/2019 also include budgets in relation to home to school transport (£6,831k) and social services transport (£1,465k) which represent 41.8% of the overall Engineering budget. Any year end budget over or under spends in relation to these specific services will be identified separately and transferred back to Education Directorate and Social Services Directorate.

4.3 REGENERATION AND PLANNING

4.3.1 The Division has received additional budget of £216k for inescapable cost pressures. Budget of £1,092k has been transferred from Regeneration & Planning to Community & Leisure as a result of the merger of Parks and Countryside services.

4.3.2 The estimate for 2018/2019 includes budget reductions for service related MTFP savings of £575k as noted in table 1 above and these savings represent 14.3% of the 2017/2018 revenue base budget.

4.3.3 The planning application fee income budget for 2018/2019 is £568k and the building control fee income budget is £295k these budgets have remained at the same level as 2017/2018. Income generated from planning applications and building control fees is susceptible to changes in the general economic climate and the building industry in particular and actual income generated will be monitored closely against the budget targets set.

4.3.4 The service division also has a large income budget for Industrial and Commercial property rentals of £2.2million which can also be susceptible to variation due to general economic conditions and the level of occupancy of the units rented by the Council.

4.3.5 Communities First grant funded initiatives of £2.7million were phased out by Welsh Government during 2017/2018 and ceased in 2018/2019 but have now been replaced by new grant funded initiatives of £2million in relation to Legacy (building resilient communities via a 3E's approach of employability, empowerment and early years) and "C4W Plus" which is in addition to the existing C4W (Communities for Work scheme funded via the European Social Fund).

4.4 COMMUNITY & LEISURE SERVICES

4.4.1 The Division has received additional budget of £722k for inescapable cost pressures including a further £87k to fund ongoing to living wage initiatives which impact on employee costs especially in relation to Building Cleaning services.

4.4.2 Budget of £1,092k has transferred into the service in relation to Countryside services which has now merged with Parks services as part of service restructuring initiatives approved.

4.4.3 The estimate for 2018/2019 includes budget reductions for service related MTFP savings of £617k as noted in table 1 above, which represents 3.3% of the 2017/2018 revenue budget. As noted in paragraph 4.1.2 above, MTFP savings of £81k initially considered in relation to the closure of Pontllanfraith Leisure Centre were deleted from the final list of savings.

4.4.4 An element (£1,819k) of the Environment and Sustainable Development Grant (ESD) from WG in relation to waste management recycling initiatives has for 2018/2019 been transferred to CCBC as part of the RSG (revenue support grant) and this has been pass ported through to the Community & Leisure waste management service as additional budget provision. Further WG grant funding of £943k will also be received as SWMG (Sustainable Waste Management Grant) giving combined funding of £2,762k for waste recycling initiatives. However, overall this combined funding is £272k less than the £3,034k grant funding received in 2017/2018 as part of the old ESD grant. Funding from WG for Council waste recycling initiatives has been reducing steadily over recent years, reducing by £1,018k since 2010/2011. There are significant ongoing budget pressures in relation to waste collection and recycling services which are subject to review via the Council's business improvement programme and the reduction in Welsh Government funding is accentuating this problem.

There is £800k of additional funding held corporately, to support ongoing budget pressures in relation to dry recycling services, but there will be a need to consider options for producing a balanced budget in future years.

4.5 PUBLIC PROTECTION

- 4.5.1 The Division has received additional budget of £306k for inescapable cost pressures including funding of £65k to Catering in relation to living wage.
- 4.5.2 The estimate for 2018/2019 includes budget reductions for service related MTFP savings of £295k as detailed in table 1 above, which represents 4.1% of the 2017/2018 revenue budget.
- 4.5.3 The Licensing fee income budget remains at £320k in 2018/2019 and this will be monitored closely as levels of licensing income is influenced by the general economic climate and the number of businesses trading. The Deregulation Act 2015 also now allows for some licences such as Hackney Carriage and Private Hire Drivers and Private Hire Operators Licences to be renewed every 3 and 5yrs respectively instead of annually and 2 yearly as in previous years. The Registration services fees & charges budget has been increased by £10k to £235k as part of the MTFP savings approved for the service area.
- 4.5.4 As noted in table 1 there are a number of MTFP savings in relation to Catering services linked to meal prices in schools and for Meals Direct, the income budgets in these areas will be monitored closely as they can be influenced by factors such as school closures for adverse weather, trends in school meal take up and demand for meals on wheels.

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 and 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 This report deals with the financial issues.

8. PERSONNEL IMPLICATIONS

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

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 and the detailed budget pages that follow.

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 To enable the achievement of the Service Divisions' objectives for 2018/2019.

12. STATUTORY POWER

- 12.1 Local Government Acts 1998 and 2003.

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Robert Hartshorn, Head of Community & Leisure, Policy and Public Protection
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Marcus Lloyd, Head of Infrastructure
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Steve Harris, Deputy Section 151 Officer
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 papers 2018/2019.

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

Links to other Documents:

Minutes Council Meeting 22/2/2018: Budget Proposals 2018/19 and Medium-Term Financial Strategy 2018/2023
Agenda Item No. 4

DIRECTORATE OF THE ENVIRONMENT	Page No	Estimate 2017/2018	Revised Estimate 2017/2018	Estimate 2018/19
<u>REGENERATION & PLANNING</u>				
REGENERATION				
Senior Management Support		132,544	132,544	77,982
Business Support -				
Business Support & Funding		623,644	597,521	433,213
Commercial Properties		(1,063,988)	(1,045,365)	(1,063,437)
		(440,344)	(447,844)	(630,224)
Business Urban Renewal		310,177	310,177	297,045
Destination & Events				
Management, Marketing & Events		390,921	402,921	372,691
Tourism Venues		960,773	960,773	894,754
Blackwood Miners Institute		313,415	313,415	324,362
Arts Development		149,752	149,752	152,997
		1,814,861	1,826,861	1,744,804
Community Regeneration		214,889	214,889	168,576
Legacy/C4W Grant Programmes				
Expenditure				2,001,161
Grant Funding				(2,001,161)
		0	0	0
Communities First				
Expenditure		2,772,917	2,772,917	
Grant Funding		(2,772,917)	(2,772,917)	
		0	0	0
		2,032,127	2,036,627	1,658,183
PLANNING				
Countryside and Landscape		1,144,010	1,144,010	0
Strategic Planning		411,284	411,284	404,256
Development		333,183	333,183	332,384
Building Control		(32,227)	(32,227)	(30,845)
Land Charges		(12,211)	(12,211)	(9,849)
Senior Management and Corporate & Democratic Core		142,356	142,356	205,385
		1,986,395	1,986,395	901,331
TOTAL NET BUDGET		4,018,522	4,023,022	2,559,514

<i>ENVIRONMENT DIRECTORATE</i>	Page No	Estimate 2017/18	Revised Estimate 2017/18	Budget 2018/19
<u>ENGINEERING SERVICES DIVISION</u>				
<i>HIGHWAY OPERATIONS</i>		9,768,672	9,768,672	9,394,216
ENGINEERING PROJECTS GROUP		(107,486)	(107,486)	(99,873)
<i>TRANSPORTATION ENGINEERING</i>		627,941	627,941	567,051
PASSENGER TRANSPORT		1,720,933	1,720,933	1,751,908
HOME TO SCHOOL TRANSPORT		6,594,788	6,594,788	6,831,258
<i>SOCIAL SERVICES TRANSPORT</i>		1,435,771	1,435,771	1,465,319
NETWORK CONTRACTING SERVICES		(154,305)	(154,305)	(146,017)
<i>ENGINEERING - GENERAL</i>		97,777	90,277	55,403
TOTAL NET EXPENDITURE		19,984,091	19,976,591	19,819,265

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2017/2018	Revised Estimate 2017/2018	Estimate 2018/2019
<u>COMMUNITY & LEISURE SERVICES</u>				
WASTE MANAGEMENT				
<i>Residual Waste</i>		2,318,325	2,318,325	2,331,900
<i>Organics recycling</i>		1,186,173	1,186,173	1,330,439
<i>Civic Amenity Sites</i>		2,787,576	2,787,576	2,989,173
<i>Waste Transfer Station</i>		127,872	127,872	108,839
<i>Dry Recycling</i>		2,544,615	2,544,615	2,175,012
<i>RCCO</i>		391,000	391,000	391,000
<i>Bulky Waste</i>		136,559	136,559	149,892
<i>Commercial Waste</i>		(551,439)	(551,439)	(538,660)
<i>Other Waste</i>		69,663	69,663	71,055
<i>Treher</i>		123,749	123,749	126,224
<i>Sustainable Waste Management Grant</i>		(3,034,136)	(3,034,136)	(942,804)
<i>HQ Staff</i>		1,362,230	1,362,230	1,280,201
CLEANSING				
<i>Public Conveniences</i>		91,280	91,280	93,146
<i>Street Cleansing</i>		4,379,929	4,379,929	4,235,188
<i>RCCO</i>		0	0	
GROUND MAINTENANCE AND PARKS				
<i>Cemeteries</i>		(94,162)	(94,162)	(140,856)
<i>Allotments</i>		38,462	38,462	39,231
<i>Parks and Playing Fields</i>		1,719,070	1,719,070	1,705,503
<i>Playgrounds</i>		278,478	278,478	284,223
<i>Outdoor facilities</i>		286,018	286,018	274,003
<i>Housing Ground Maintenance</i>		0	0	
<i>Community Assets Funding</i>		58,000	58,000	54,160
<i>Countryside</i>		0	0	1,092,071
<i>HQ Staffing</i>		966,881	966,881	1,009,471
LEISURE SERVICES				
<i>Leisure Centres</i>		2,488,810	2,488,810	2,594,077
<i>Sports & Health Development</i>		19,123	33,123	20,024
<i>Outdoor Education</i>		157,997	157,997	143,091
<i>Community Centres</i>		386,602	386,602	359,855
		18,238,675	18,252,675	21,235,458
<i>Building Cleaning</i>		495,925	495,925	517,207
<i>Vehicle Maintenance & Fleet Management</i>		(244,964)	(244,964)	(260,883)
Total net expenditure Community & Leisure Services		18,489,636	18,503,636	21,491,782

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2017/2018	Revised Estimate 2017/2018	Estimate 2018/2019
<u>PUBLIC PROTECTION DIVISION</u>				
<i>TRADING STANDARDS</i>		813,354	813,354	794,619
<i>LICENSING</i>		41,554	41,554	51,183
<i>REGISTRARS</i>		71,057	71,057	67,848
<i>CCTV</i>		465,694	465,694	466,777
<i>COMMUNITY WARDENS</i>		357,683	357,683	355,019
<i>CORPORATE AND DEMOCRATIC COSTS (CDC)</i>		62,182	62,182	54,643
<i>HEALTH DIVISIONAL BUDGET</i>		252,174	252,174	244,869
<i>ENFORCEMENT</i>		631,251	631,251	641,124
<i>POLLUTION</i>		421,221	421,221	410,366
<i>FOOD TEAM</i>		565,730	565,730	571,716
<i>EMERGENCY PLANNING</i>		97,454	97,454	93,185
<i>CATERING</i>		3,444,337	3,444,337	3,483,837
<i>TOTAL NET EXPENDITURE</i>		7,223,691	7,223,691	7,235,186



REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE – FOR INFORMATION

SUBJECT: REVENUE GRANTS 2018/2019

REPORT BY: INTERIM CORPORATE DIRECTOR OF COMMUNITIES

1. PURPOSE OF REPORT

- 1.1 To provide information to Members relating to revenue grants for 2018/19 for Environment Directorate service areas.

2. SUMMARY

- 2.1 The report provides details of the 2018/19 revenue grant funding for Environment Directorate. The report excludes grant funded schemes where CCBC merely act as banker for Partnership schemes. During the financial year further grants are often made available subject to new funding being identified and successful outcomes to bids.
- 2.2 The report is provided to ensure that Members are aware of grants and their intended purpose. Further details of individual grants can be made available to Members if requested.

3. LINKS TO STRATEGY

- 3.1 The 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 (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 The attached Appendix provides summary details of revenue grants currently available to the Directorate in 2018-19. It includes a list of the grants, the grant funding bodies, the value of the grant, a brief description of the purpose of the funding, together with details of the responsible officer. As highlighted in the appendix, there is a diverse range of grants available to the Authority.

- 4.2 Grants will have an agreed set of terms and conditions, covering the type of initiatives and expenditure that will be funded, the methods for submitting grant claims and documentary evidence required in support of the claims. The grant funding body will request information to satisfy itself that the grant monies have been spent in accordance with its terms and conditions. Expenditure in respect of grants is usually subject to an external audit.
- 4.3 External audit would assess expenditure against the terms and conditions of the grant and this assessment would normally comprise a random sample of spend, followed by an in-depth scrutiny of the sampled items. This could involve ensuring proper procurement processes have been adhered to, and/or assets purchased have been located, along with the confirmation that spend complies with the conditions of the grant. The External Auditors produce a report annually summarising any issues that have come to light during their audit of the Authority's grants.

5. WELL-BEING OF FUTURE GENERATIONS

- 5.1 Effective financial management including the effective utilisation of external grant funding is a key element in ensuring that the Well-being Goals within the Well-Being and Future Generations (Wales) Act 2015 are met.

6. EQUALITIES IMPLICATIONS

- 6.1 There are no equalities issues.

7. FINANCIAL IMPLICATIONS

- 7.1 Grant funding for service initiatives and schemes can change from year to year and uncertainty of funding or reductions in funding needs to be considered and managed, including implications for future service provision, employment implications, redundancy costs and alternative funding streams.
- 7.2 Expenditure must comply with the grant terms and conditions, and/or bids. Failure to comply may result in a qualification of the grant by the External Auditors, which could result in the clawback of the grant funding.

8. PERSONNEL IMPLICATIONS

- 8.1 Grant funded services provide employment opportunities within the Authority and loss of or reduced grant provision can sometimes impact on employment and possible redundancy.

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 the report.

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 To inform Members of the 2018/2019 revenue grant funding position for Environment Directorate services.

12. STATUTORY POWER

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

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Background Papers:
Grant Allocation Reports 2018/19

Appendices:
Appendix 1 Schedule of Environment Directorate Grants 2018-19

Appendix 1 - Schedule of Environment Directorate Revenue Grant Funding for 2018-19

Grant	Funding Body	Grant Funding 2018/2019	Grant Funding 2017/2018	Matched Funding	Division	Lead Officer	Purpose of Grant	Subject to Audit
Rights of Way Improvement Grant (ROWIP)	National Resources Wales (NRW)	£0	£31,000	No	Planning - Countryside	Countryside Manager	To fund implementation of Rights of Way Improvement Plan (ROWIP) - 10yr programme ended 2017/18	Yes
Rural Development Plan (RDP) 2014-2020	EU funding via Welsh Government (WG)	£371,865	£371,865	Yes	Planning - Countryside	RDP Delivery Manager	Regeneration Initiatives in rural areas through community engagement and development.	Yes
Aberbargoed Grasslands SSSI	National Resources Wales (NRW)	£20,000	£20,000	No	Planning - Countryside	Countryside Manager	To part fund the Aberbargoed Grasslands SSSI	No
Agriculture & Farming - Ynys Hywel Farm	Welsh Government (WG)	£8,000	£8,000	No	Planning - Countryside	Countryside Manager	To part fund / subsidise farming activities at Ynys Hywel Farm	No
Environment and Sustainable Development (ESD)	Welsh Government (WG)	£85,471	£42,900	No	Planning - Countryside	Countryside Manager	Natural Resource Management including Biodiversity and Landscape	Yes
Local Sport Plan	Sports Council for Wales (SCW)	£688,200	£662,700	No	Community & Leisure - Sports Development	Sports & Leisure Development Manager	Support the development of physical activities in CCBC	No
National Exercise Referral Scheme	Public Health Wales	£138,600	£138,600	No	Community & Leisure - Sports Development	Sports & Leisure Development Manager	Provide exercise schemes to support over 16's at risk of chronic disease	No
Disability Sports grant	Federation of Disability Sports Wales (FDSW)	£21,708	£21,708	No	Community & Leisure - Sports Development	Sports & Leisure Development Manager	Provision of sport activities for people with disabilities	No
Sustainable Waste Management Grant	Welsh Government (WG)	£942,804	£0	No	Community & Leisure - Waste Management & Cleaning	Waste Strategy & Operations Manager	Waste Resource Management including resource efficiency through waste prevention, recycling and landfill diversion. WG have reverted to funding waste recycling initiatives via a combination of Sustainable Waste Management Grant (SWMG) and a transfer of funding into the RSG (Revenue Support Grant) settlement. The combined funding for Caerphilly is £2,761,804 (compared to £3,034,136 ESD grant received in 2017/2018 "see below") a reduction of £272,332.	
Environment and Sustainable Development (ESD)	Welsh Government (WG)	£0	£3,034,136	No	Community & Leisure - Waste Management & Cleaning	Waste Strategy & Operations Manager	Waste Resource Management including resource efficiency through waste prevention, recycling and landfill diversion (for 2018/2019 the method of funding waste resource management has changed, see SWMG grant above)	Yes
Environment and Sustainable Development (ESD)	Welsh Government (WG)	£30,347	£27,252	No	Community & Leisure - Waste Management & Cleaning	Special Projects Officer	Local Environment Quality - tackle environment quality issues	Yes
Flood & Coastal Erosion Risk Management Grant	Welsh Government (WG)	£65,000	£0	No	Engineering & Transportation	Senior Engineer Corporate Land Drainage	For 2018/2019 WG have reverted to funding flood alleviation initiatives via a specific flood related grant rather than via the ESD grant.	
Environment and Sustainable Development (ESD)	Welsh Government (WG)	£0	£83,529	No	Engineering & Transportation	Senior Engineer Corporate Land Drainage	Local Flood alleviation management. For 2018/2019 WG have reverted to funding flood alleviation initiatives via a specific flood related grant rather than via the ESD grant (see Flood Grant above).	Yes
Road Safety Revenue Grant	Welsh Government (WG)	£88,200	£95,000	No	Engineering & Transportation	Transport Engineering Manager	Provision of 4 Road Safety activities comprising of Kerb craft, National Standards Cycle Training, Pass Plus Cymru & Megadrive	No

Bus Services Support Grant	Welsh Government (WG)	£413,928	£407,902	No	Engineering & Transportation	Principal Passenger Transport Officer	To support Local and Rural Bus Services with a minimum requirement for Community Transport. This is a WG funded grant but is claimed via Monmouthshire CC who are the lead Authority.	Yes
Concessionary Fares Grant	Welsh Government (WG)	£3,175,110	£3,175,110	No	Engineering & Transportation	Principal Passenger Transport Officer	To pay towards the Concessionary Fares Scheme operated by WG via each Local Authority and its Bus Service Contracts. Figure is indicative only and paid on actual basis plus administration less £934,000 CCBC contribution. Also this mechanism may be changing in 2018/19 on how grant is administered, claimed & paid.	Yes
Bus Service Operators Grant (Connect 2)	Welsh Government (WG)	£9,000	£8,600	No	Engineering & Transportation	Principal Passenger Transport Officer	To pay towards Bus Service Operators Costs and based on kilometre's travelled. This is a WG funded grant but is claimed via Monmouthshire CC the lead Authority. Figure is indicative only and paid on actual mileage travelled.	No
Bus Service Operators Grant (Social Services Transport)	Welsh Government (WG)	£40,000	£40,000	No	Engineering & Transportation	Principal Passenger Transport Officer	To pay towards Bus Service Operators Costs and based on kilometre's travelled. This is a WG funded grant but is claimed via Monmouthshire CC the lead Authority. Figure is indicative only and paid on actual mileage travelled.	No
Arts Council for Wales (ACW) Revenue Grant	Arts Council for Wales (ACW)	£129,375	£129,375	No	Regeneration & Planning	Destination & Events Manager	Development of arts provision in CCBC via the Blackwood Miners Institute (BMI)	Yes
SE Wales Arts & Education Regional Network	Arts Council for Wales (ACW)	£200,000	£213,550	No	Regeneration & Planning	Destination & Events Manager	Bankers for grant to be spent over whole region, employer of 2 PT staff to deliver	Yes
Communities First	Welsh Government (WG)	£0	£2,031,411	No	Regeneration & Planning - Community Regeneration	Community Regeneration Manager	To enable and support the delivery of the Communities First programme. The original Communities First grant funded initiatives were phased out by Welsh Government during 2017/2018 and ceased in 2018/2019 but they have now been replaced by new grant funded initiatives of £2million in relation to Legacy (building resilient communities via a 3E's approach of employability, empowerment and early years) and C4W (Communities for Work funded via the Employment Support Fund).	Yes
LIFT	Welsh Government (WG)	£0	£150,349	No	Regeneration & Planning - Community Regeneration	Community Regeneration Manager	To enable and support the delivery of the LIFT Programme in 2017 /18 as set out in the application	Yes
Legacy	Welsh Government (WG)	£547,867	£0	No	Regeneration & Planning - Community Regeneration	Community Regeneration Manager	Legacy funding, building resilient communities via a 3E's approach of employability, empowerment and early years	Yes
C4W+ (Communities For Work Plus)	Welsh Government (WG)	£856,754	£0	No	Regeneration & Planning - Community Regeneration	Community Regeneration Manager	C4W+ funding, building resilient communities via a 3E's approach of employability, empowerment and early years	Yes
C4W (Communities For Work)	EU funding via Welsh Government (WG)	£596,540	£591,159	No	Regeneration & Planning - Community Regeneration	Community Regeneration Manager	As compensation for services in relation to the C4W programme in each Cluster	Yes
SCHOOL MILK	EU funding & Welsh Government (WG) & Health	£337,900	£320,963	NO	Public Protection	Catering Manager	Grant value approximate as based on milk uptake, also varies according to exchange rate	No
Total: -		£8,766,669	£11,605,109					