

Appendix J5 – Capital MTFP pressures

Description of Pressure	Forecast Cost	Date Updated	Responsible Officer / Champion
<p>Current Rights of Way issues (Whitebrook byway) - Engineering assessments have been completed on landslip / collapse of byway at Whitebrook, estimated cost of repairs in the region of £70-£80k.</p>	75,000	Dec 16	Matthew Lewis
<p>Current Rights of Way issues (Wye and Usk Valley Walks) - Engineering assessments have been completed on river erosion / landslips on the Wye and Usk Valley Walks. [Monmouth] (Wye Valley Walk) £23,925, [Clytha] (Usk Valley Walk) £46,725, [Coed Y Prior] (Usk Valley Walk) £9,900, site investigations/design £5,500.</p>	86,000	Dec 16	Matthew Lewis
<p>A major review of the waste Mgt and recycling service is ongoing. Proposals are likely to include consideration of receptacles rather than bags (anticipated cost of between £0.3-1.3m) To accommodate the change at kerbside, developments will be needed at our transfer stations at an indicative cost of £800k depending on the scale of works required. Options may be limited if WG insist on certain scheme components. The quoted capital costs exclude new vehicle costs which are modelled as being leased currently.</p>	2,100,000	Dec 16	Roger Hoggins / Carl Touhig
<p>Monmouth Community Amenity site upgrade - indicative costs are £1.5-2m if built and run by the Council. The transfer station and CA capital costs could be avoided if the Council decided it was best value to procure a build, finance, operate contract for its sites in future. The work to evaluate these options will follow on after kerbside collection.</p>	2,000,000	Dec 16	Roger Hoggins / Carl Touhig
<p>Property Maintenance requirements for both schools & non-schools as valued by condition surveys carried out some years ago. The existing £2m annual budget mainly targets urgent maintenance e.g. health & safety, maintaining buildings wind & watertight, etc., and is insufficient to address the maintenance backlog. A lack of funding means maintenance costs will rise; that our ability to sell buildings at maximum market rates will be affected ; Our ability to deliver effective services will be affected and a Loss of revenue and poor public image.</p>	22,000,000	Dec 16	Deb Hill Howells
<p>Disabled adaptation works to public buildings required under disability discrimination legislation.</p>	7,200,000	Dec 16	Deb Hill Howells
<p>School Traffic Management Improvements - based on works carried out on similar buildings.</p>	250,000	Dec 16	Deb Hill Howells
<p>Refurbishment of all Public Toilets - Capital investment required to facilitate remaining transfers to Town and Community Councils</p>	95,000	Dec 16	Deb Hill Howells

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School fencing improvements	68,000	Dec 16	Deb Hill Howells /Headteachers
Modification works to school kitchens to comply with Environmental Health Standards. Without additional funding school kitchens may have to be closed and additional costs for transporting meals incurred, possibly causing disruption to the education process.	38,000	Dec 16	Deb Hill Howells
Radon remedial works Following the commissioning of Radon Wales to carry Radon Surveys of public buildings, remedial works will be required at various premises to resolve issues	75,000	Dec 16	Deb Hill Howells
Countryside Rights of Way work needed to bring network up to statutorily required and safe standard. This should be taken as a provisional figure as surveys and assessments of bridges and structures are on-going and the rights of way prioritisation system which includes risk assessment will more accurately define and rank the backlog. Bridge management report on 787 bridges completed in October 2013 identifies 254 known bridge issues of which 77 need repair, 31 replacement & 80 are missing. 68 have 'other' issues including 51 bridges which require full inspection to further ascertain requirements/costs. 13 bridges are 10m+ and require replacement or repair. It is not possible to cost all of these currently but a ball park figure of £288k has been identified for the first tranche of issues. Additional ROW allocation (30K) helping, but scale of overall pressure means these figures are still relevant	2,200,000	Dec 16	Ian Saunders
Transportation/safety strategy –Air Quality Management, 20 m.p.h legislation and DDA (car parks)	1,200,000	Dec 16	Richard Cope
Disabled Facilities Grants (DFGs) - Other than last year, the DFG's budget has remained unchanged for the last ten years. Each year the fully committed/spent date falls earlier in the financial year.	500,000	Dec 16	Ian Bakewell
Bringing County highways to the level of a safe road network. This backlog calculation figure has been provided by Welsh Government. The Authorities Capital Programme is not addressing the backlog significantly as the annual level of funding available is not of sufficient magnitude to address this. The annual programme is set in relation to the approved budget and this programme is shared with all members. Routes are selected on the basis of their significance within the overall highway network and their condition. Programmes are reviewed annually around December and then distributed to members.	80,000,000	Dec 16	Roger Hoggins

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<p>Investing in infrastructure projects needed to arrest road closures due to whole or partial bank slips. Without additional expenditure there is the potential for deterioration, increased scheme costs, disruption to communities and the travelling public and road closures.</p>	5,000,000	Dec 16	Roger Hoggins
<p>Backlog on highways structures including old culverts, bridges and retaining walls. With existing budget this backlog will take 23 years to cover and there will be increased likelihood of loss of network availability.</p>	12,700,000	Dec 16	Roger Hoggins
<p>Reprovision or repair of Chain Bridge - Cost prediction is indicative at present. Summary quotes updated August 15. The bridge is currently under special management measures and inspection. Repair/ reprovion will remove / minimise the need for these measures. Without remedial work, the structure will continue to deteriorate. The current 40T maximum limit will have to be further reduced restricting access to the Lancayo area especially for heavy vehicles. Options evaluated from repairing sufficiently to maintain 40t limit, to converting to footbridge and reprovioning</p>	1,800,000 to 7,500,000. Mid point 4,700,000	Dec 16	Roger Hoggins
<p>Caldicot Castle remedial works - longer term pressures given the condition of the curtain walls / towers etc. The £2-3m estimate is a ball park figure ranging from just the backlog of maintenance to also including improvements to bring the visitor facilities up to modern standards. An RDP grant is paying for a condition survey / outline conservation plan. The current condition of buildings constrains current operations and will impact on future management options including the assessment of viability of potential Cultural Services Trust. Heritage Lottery Funding is possible (but very competitive) Substantial match funding would still be required.</p>	3,000,000	Dec 16	Ian Saunders
<p>Leisure and cultural services - Currently the service is exploring future delivery options. Part of the work will involve conditions surveys which may lead to capital works being required to improve service delivery and income generation:- e.g. museums, Shire hall, Abergavenny castle, Old station Tintern, leisure centres, outdoor education provision</p>	1,000,000	Dec 16	Ian Saunders
<p>Total Pressures</p>	<p>142,287,000</p>		