

Capital MTFP pressures and investment considerations

Capital Pressures	Forecast Pressure	Date Updated	Responsible Officer
<p>Mitchel Troy, Monmouth Community Amenity site, Household Waste Recycling Centre upgrade - indicative costs provided in 2019 were £1.5-2m with development of the council depot below the current site. This would require relocation of the grounds maintenance and waste collection function to Raglan or Llanfoist depots. Funding is also being sought through WG grants. The introduction of booking system and subsequent reduction of usage of the site is being monitored.</p>	2,000,000	Dec-20	Roger Hoggins, Carl Touhig
<p>Five Lanes access road purchase To secure long term viability of the waste site and reduce annual £10k easement payment.</p>	Unknown at this stage	Dec 20	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-20	Deb Hill Howells
<p>Disabled adaptation works to public buildings required under disability discrimination legislation.</p>	5,000,000	Dec-20	Deb Hill Howells
<p>School Traffic Management Improvements - based on works carried out on similar buildings.</p>	450,000	Dec-20	Deb Hill Howells
<p>School fencing improvements</p>	450,000	Dec-20	Deb Hill Howells
<p>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 in incurred, possibly causing disruption to the education process.</p>	150,000	Dec-20	Deb Hill Howells
<p>Bringing County highways to the level of a safe road network. This backlog calculation figure has been provided by Welsh Government.</p>	80,000,000	Jan-21	Mark Hand/ Paul Keeble

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<p>The reduction and shortfall in revenue budgets over recent years for maintaining our highways and associated infrastructure has resulted in a concerning backlog and the need for a major injection of funding to address the situation.</p> <p>In order to halt the deterioration of MCC roads and footways, a minimum annual investment of £2.5M for each year over the next 3 years will be required. This is in addition to any specific grant funding from Welsh Government, which if awarded will be for the purpose of reducing the backlog and improving the overall condition of the highway network.</p>			
Transportation/safety strategy –Air Quality Management, 20 m.p.h legislation and DDA (car parks)	1,200,000	Jan-21	Mark Hand/ Paul Keeble
Investing in infrastructure projects needed to arrest road closures due to whole or partial bank slips. Reflective of works such as the slips on the A466 at Wyndcliffe and Livox as well as retaining wall stabilisations on A4136 Staunton Road and A466 Treehouse Redbrook.	5,900,000	Jan-21	Mark Hand/ Paul Keeble
Wyebridge Chepstow , remedial maintenance	450,000	Jan-21	Mark Hand/ Paul Keeble
A466 Wyebridge Monmouth , remedial maintenance	1,200,000	Jan-21	Mark Hand/ Paul Keeble
Redbrook Road Rail structure remedial maintenance	550,000	Jan-21	Mark Hand/ Paul Keeble
Tintern Wire Works Bridge remedial maintenance	1,500,000	Jan-21	Mark Hand/ Paul Keeble
A4077 Gilwern Viaduct substandard structure	2,000,000	Jan-21	Mark Hand/ Paul Keeble
Reprovision or repair of Chain Bridge - Cost prediction is indicative at present. 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 reprovisioning	1,275,000	Jan-21	Mark Hand/ Paul Keeble
Public Rights of Way (total for 5 years £4.2m) work needed to bring network up to statutorily required and safe standard. Based on an updated assessment completed to inform the Rights of Way Improvement Plan. Includes signage backlog, drainage and surfacing, stiles and gates and known bridge replacement need. This should be taken as a provisional figure as surveys and assessments of bridges and structures are on-going. It excludes larger (over 6m) structures requiring bespoke solution and specific rights of way structural issues, such as the Whitebrook byways slippage (estimated in region	4,117,000	Dec-20	Matthew Lewis

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of 75-100K) and works required on both the Wye Valley and Usk Valley Walks, and any flood damage whose costs cannot be recovered from Welsh Government grant. [MonLife]			
Countryside access sites – to maintain countryside visitor and heritage sites to a safe standard includes stonework on scheduled ancient monuments, cycleway / path works, river protection works, and repairs to car parks. Excludes Clydach Ironworks SAM restoration costs currently being assessed and any pressures as a result of ash dieback disease. [MonLife]	467,000	Dec-20	Matthew Lewis
Leisure sites - Astro pitch / outside pitches at shared leisure / school sites have suffered from a lack of maintenance and carpets will need to be replaced. Not purely an external customer issue, the pitches are heavily used by the Schools to deliver the school curriculum. 250k per school site. [MonLife]	1,000,000	Dec-20	Ian Saunders
Total Pressures	132,709,000		

MonLife Investment Considerations

Investment Considerations	Forecast Pressure	Date Updated	Responsible Officer
Gilwern Site –new rope course 70k/ other commercial developments 100k / improve accommodation 250k	420,000	Dec-20	Ian Saunders
Monmouth Museum Move – lighting upgrade / security measures/ storage requirements – 100k initially but looking for further grant funding (heritage lottery / MALD etc.)	100,000	Dec-20	Ian Saunders
Caldicot Leisure Centre Redevelopment (Feasibility and cost certainty completed)	8,000,000	Dec-20	Ian Saunders
Chepstow Feasibility Study –New equipment / café area redesigned	500,000	Dec-20	Ian Saunders
Abergavenny Leisure Centre Redevelopment	10,000,000	Dec-20	Ian Saunders
Velopark at Llanfoist – we have secured 400k from section 106 but the whole cost will be about 1.2 million	800,000	Dec-20	Ian Saunders
Total Investment Considerations	19,820,000		