

THE VALE OF GLAMORGAN COUNCIL

EXTRAORDINARY CORPORATE PERFORMANCE AND RESOURCES
SCRUTINY COMMITTEE – 11TH FEBRUARY, 2021

REFERENCE FROM CABINET – 8TH FEBRUARY, 2021

**“C469 FINAL CAPITAL PROPOSALS 2021/22 TO 2025/26 (L/PR)
(SCRUTINY – CORPORATE PERFORMANCE AND RESOURCE) –**

The report set out the Council's proposed Final Capital Programme for the period 2021/22 to 2025/26 at Appendix 1.

The total value of capital schemes over the next five years was £249.90m. This included £69.19m for the Band B 21st Century Schools Programme and £126.88m for the Housing Improvement Programme.

Welsh Government had advised that the Public Highway's Refurbishment Grant would continue and the Capital Programme would be amended accordingly when a formal award letter was issued to the Council. Council Funding of £480k (£300k plus £180k of asset renewal) for investment in highways during 2021/22 had been included in the five year Capital Programme.

The Leader noted that the proposed Programme for 2021/22 to 2025/26 attached at Appendix 1 to the report showed a total spend of £107.5m in 2021/22 and a total five-year Programme in excess of £249m. The Programme included £480k for road resurfacing. Welsh Government had indicated that the Highways Refurbishment grant would continue, and the Capital Programme would be amended when a formal offer letter had been received. The Leader noted a comment made at Scrutiny to include money in the Programme for such proposals, which was put in place and amended following confirmation of the continuation of the Highways Refurbishment grant.

The total Band B proposals for 21st Century Schools was allocated as £136m, anticipating £118m of which would be spent between 2021/22 and 2024/25.

The report also detailed the levels of investment required in order to maintain the Welsh Housing Quality Standard, flood prevention works, funding for Disabled Facility Grants and funding in relation to the Barry Regeneration Partnership.

The Deputy Leader welcomed the continued investment in schools.

This was a matter for Executive decision.

Cabinet, having considered the report and all the issues and implications contained therein

RESOLVED –

- (1) T H A T the final Capital Programme for the years 2021/22 to 2025/26 as set out in Appendix 1 to the report be approved.
- (2) T H A T the Final Capital Proposals 2021/22 to 2025/26 be referred to the Corporate Performance and Resources Scrutiny Committee for review and the comments of Scrutiny Committee be referred back to Cabinet.
- (3) T H A T the reprofiling of the Band B programme for the School Investment Strategy for the years 2020/21 to 2025/26 as shown in paragraph 2.30 of the report be approved.
- (4) T H A T the carry forward £15k of the 2020/21 Economic Stimulus scheme budget into the 2021/22 Capital Programme and vire to the Old Hall Cowbridge, renewal of roof coverings scheme be approved.
- (5) T H A T the reprofiling of the Disabled Facilities Grant scheme for the years 2020/21 to 2025/26 as shown in paragraph 2.21 of the report be approved.
- (6) T H A T the reprofiling of the Housing Improvement Programme for the years 2021/22 to 2025/26 as shown in paragraph 2.35 of the report be approved.
- (7) T H A T the reprofiling of the City Deal scheme for the years 2020/21 to 2025/26 as shown in paragraph 2.23 of the report be approved.

Reasons for decisions

- (1) To set and approve future Capital Programmes to 2025/26.
- (2) In order to gain the view of Corporate Performance and Resources Scrutiny Committee.
- (3) To reflect the work programme for the Band B Schemes.
- (4) To allow schemes to proceed in current and future financial years.
- (5) To reflect the work programme for the Disabled Facilities Scheme.
- (6) To reflect the work programme for the Housing Improvement Schemes.
- (7) To reflect the work programme for the City Deal Scheme.”