

THE VALE OF GLAMORGAN COUNCIL

COUNCIL: 10TH MARCH, 2025

REFERENCE FROM CABINET: 16TH JANUARY, 2025

“C235 DRAFT CAPITAL PROGRAMME PROPOSALS 2025/26 TO 2029/30 (EL/PR) (SCRUTINY – ALL) –

The Leader presented the report to gain approval for the Draft Capital Programme Proposals for 2025/26 to 2029/30 so that they may be submitted to Scrutiny Committees for consultation, prior to the final Capital Proposals being presented to Members in February 2024.

Welsh Government (WG) announced the provisional 2025/26 General Capital Funding (GCF) settlement in December 2024, however no further indication had been received from Welsh Government at this time and therefore assumed that from 2026/27 onwards, the level of capital funding would be flatlined at £7.606m and would then remain constant for the remainder of the period of the programme.

A summary of the programme for the five year period was contained in paragraph 2.8 of the report with a total value of capital schemes over the next five years of £399.7m.

Given the high level of risk for the Council associated with some of the schemes submitted the approach necessitated has been that only those schemes of highest corporate priority and/or risk could be pursued. Table 1 on page 2 of the report contained a summary of the five year Capital Programme by Directorate with Table 10 on page 11 of the report detailing the capital bids that were proposed to be funded.

Scrutiny Committee would be asked to review the draft proposals and make any recommendations to Cabinet by 27th February, 2025. Managers would be asked to revisit the recommended schemes contained in the draft final proposals prior to presentation to Cabinet and Council to confirm final costs and spend profiles.

The Leader said that the Capital Programme had been a success for the Council over recent years and since 2014 had either re-built or remodelled ten Primary Schools, five Secondary Schools and two Special Education Schools, with Saint Richard Gwyn and Ysgol Iolo Morgannwg both planned. Over 80% of construction spend and sub-contractor employment on those schemes had come from Wales and 50% of the workforce had come from the post code.

With regard to Homes Development, the recent Gavin and Stacey Christmas Special showcased the Barry Island regeneration, the Pumphouse regeneration, the Goodsheds regeneration the Transport hub and the disco tunnel on Hood Road, all

as locations that had been delivered since 2014 whether by the Council directly or in partnership with others.

Councillor Wilson referred to Appendix 2 to the report in relation to the money allocated to fleet parking which has linked to revenue savings of an estimated £350k a year as an example of investing to save and looking to address the climate emergency through Project Zero. He was also pleased to see continued investment in Victorian schools which would over time reduce expenditure on repairs. Officers were thanked for their work to organise and deliver those schemes. The Leader agreed that the Asset Renewals Scheme for schools were not mentioned as often as they should be and the team co-ordinating those schemes had to operate within certain windows of time in school holidays.

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 draft Capital Programme for 2025/26 to 2029/30 be noted and the programme submitted for consultation to all the Scrutiny Committees.

(2) T H A T the report and appendices be referred to Scrutiny Committees for their consideration and debate, and that any recommendations of Scrutiny Committees be passed to Corporate Performance and Resources Scrutiny Committee as the lead Scrutiny Committee in order for their views to be forwarded to Cabinet.

(3) T H A T subject to Resolutions (1) and (2), the reprofile of the Penarth Marina Landslip Slope Stabilisation Works and the Housing Improvement Programme in line with the Housing Business Plan be approved as set out in paragraphs 2.31 and 2.39 of the report.

(4) T H A T that the £2m Education Asset Renewal budget was allocated as set out in Appendix 1 to the report be approved.

(5) T H A T the use of the urgency procedure as set out at section 15.14 of the Council's Constitution be agreed to refer the report to as described in Resolution (2) for consideration as soon as possible.

Reasons for decisions

(1) In order to consult Members on the Capital Programme for 2025/26 to 2029/30.

(2) In order that Cabinet be informed of the comments of Scrutiny Committees before making a proposal on the Capital Programme.

(3) To reflect the work programme for the Penarth Marina Landslip Slope Stabilisation Works and the Housing Business Plan.

(4) To allow asset renewal schemes to be carried out in 2025/26.

(5) To ensure that the Draft Capital Programme Proposals 2025/26 to 2029/30 report could be presented to Cabinet on 27th February, 2025 for consideration and approval.”