



Neath Port Talbot County Borough Council

Cabinet

28th July 2022

Report of the Chief Finance Officer – Huw Jones

Matter for Decision:

Additional Capital Programme Allocations

Wards Affected: All

Purpose of report

To agree the criteria for the allocation of additional capital funding received from the Welsh Government and to deal with the allocation of already approved budgets.

Background

The Welsh Government announced late in 2021/22 an additional allocation of capital funding of £3.5m which, due to the timing, was not fully considered as part of the capital programme setting process.

Of this £3.5m a total of £0.75m was committed to fund the Highways and Engineering Programme agreed by the previous Streetscene and Engineering Cabinet Board in March 2022; this leaves £2.75m to be allocated.

The approved capital programme also contains an allocation of £1.5m (£750k per annum for two years) to fund projects aimed at helping the Council 'Catch up, clean up and green up' after the Covid-19 pandemic.

Taken together these two sources of funding mean that there is £4.25m available to support new capital investment.

Proposal for use of funding

During the Covid pandemic the Council's workforce had to be re-purposed to ensure that essential services such as refuse and recycling collections were maintained. As a result the state of the public realm across the County Borough has understandably deteriorated.

In order to address this it is proposed that Cabinet consider a one off capital investment programme totalling £4.25m in a range of public realm improvements across the County Borough. The funding will need to be invested in the maintenance or creation of capital assets so cannot be spent on 'day to day' activities.

If Cabinet are minded to approve this proposal it is recommended that officers prepare a detailed schedule of investments which can then be considered by relevant Cabinet Boards as appropriate.

Financial Impact

All of the proposals contained within this report will be delivered from within existing resources.

Integrated Impact Assessment

This report does not require its own Integrated Impact Assessment (IIA). However, as individual projects are being developed, the requirement for individual IIA's will be considered and completed as necessary. The Council will ensure that all capital investment is in line with legislation and best practice and aim to improve sustainability on our infrastructure.

Valleys Community Impacts

Positive impact for all households within all communities.

Workforce impacts

The availability of the workforce will need to be considered when determining the timescales for project delivery.

Legal impact

No impact

Risk management

No impact.

Consultation

There is no requirement under the Constitution for external consultation on this item.

Recommendation

It is recommended that Cabinet:

- Earmark £4.25m of capital funding for public realm improvements across the County Borough;
- Request that officers prepare further details for consideration at Cabinet Board(s) as appropriate.

Reason for proposed decision

To deliver increased investment and improvements across the County Borough.

Implementation of decision

The decision is proposed for implementation after the three day call in period.

Appendices

Note

List of background papers

Capital programme working papers

Officer contact

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