

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Environment, Regeneration and Streetscene Services Cabinet Board

2nd December 2022

Joint Report of Director of Environment & Regeneration and The Chief Finance Officer

Matter for Decision

Wards Affected: All

Additional Works Programme

Purpose of Report

- 1 To seek approval for additional 'catch up, clean up and green up' improvement work to be undertaken in addition to the ongoing works programme.

Background

- 2 In the budget round for this year, £1.5M was included for 'catch-up, clean-up and green-up' work, £750K for each of this year and next year for improvement works to the public realm.
3. Earlier this year, but too late for consideration in the main budget proposals, Welsh Government awarded additional capital to Councils including £3.5M for Neath Port Talbot. The money was to include expenditure on highways further to the previous 'Road Refurbishment Grant which was discontinued. The existing and ongoing Highways and Engineering programme as approved by the former Streetscene and Engineering Committee included £753K of Road Refurbishment or successor funding.
4. As a result, there is the following capital monies available for utilisation:

Monies for 'Catch up/Clean up/Green up'	£1,500,000
Additional WG capital allocation	£3,500,000
<u>Less capital applied to H & E programme</u>	<u>£ (753,000)</u>
Total	£4,247,000

5. Further to the new political administration's priorities and service needs it is proposed the above finance is allocated to actions as set out in Appendix A.
6. Assuming the allocation of funding to the different work elements is approved, service managers will set procurements in hand and/or draw up and implement associated prioritised programmes.

Financial Impact

7. Capital - As detailed in the report

Revenue – The additional equipment will be utilised by existing labour. Additional fuel and servicing cost will be paid for by savings from the two additional sweepers currently hired in during the autumn and efficiency savings from increased productivity. With the intermediate tractor and attachments we will also be in a position to do the work we currently have to pay Neath Navigation to do as part of the Public Access Rights Agreement on the lower section of Neath Canal.

Integrated Impact Assessment:

8. A first stage impact assessment has been undertaken to assist the Council in discharging its legislative duties (under the Equality Act 2010, the Welsh Language Standards (No.1) Regulations 2015, the Well-being of Future Generations (Wales) Act 2015 and the Environment (Wales) Act 2016. The assessment is included as Appendix B.
9. The first stage assessment has indicated that a more in-depth assessment is not required. In summary, the programme is designed to invest funding in line with the Council's priorities.

Valleys Communities Impacts:

10. Communities across the County Borough will benefit from the additional works programme.

Workforce Impact

11. Some staff will be redeployed to other duties where necessary, e.g. for extra sweeper and tractor work. Additional resilience in terms of equipment such as flail arms will assist services and staff fulfil their roles. Other items such as the proposed Pot-Hole Pro machine will significantly boost productivity, particularly for the repair of larger highway defects.

Legal Impact

12. There will be no legal impacts.

Risk Management

13. There will be no risk management impacts.

Consultation

12. There is no requirement for external consultation on this item. As part of assembling this proposed programme of expenditure, service/line managers in visible services have been consulted on what they need to help deliver their responsibilities.

Recommendation(s)

13. Having due regard to the Integrated Impact Assessment it is recommended that the programme of expenditure as set out in Appendix A be approved for completion over the next 18 months, and that the Director of Environment and Regeneration be delegated authority, in consultation with the relevant cabinet member, to undertake procurements and/or draw up and implement associated prioritised needs based programmes.

Reason for Proposed Decision(s)

- 14 To provide equipment for service delivery and maintain assets for which the Council is responsible, in order to help address community concerns in relation to the urban realm.

Implementation of Decision

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

Appendices

- 16 Appendix A – Proposed Programme of Expenditure
Appendix B – First Stage Integrated Impact Assessment

List of Background Papers

- 17 None

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