



## **RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

### **CABINET**

**29<sup>th</sup> APRIL 2021**

### **COUNCIL CORPORATE PLAN – INVESTMENT PRIORITIES**

#### **REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES IN CONSULTATION WITH THE LEADER OF THE COUNCIL, CLLR A MORGAN**

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#### **1. PURPOSE OF THE REPORT**

- 1.1 This report sets out the position with regard to one-off resources which have become available as a result of additional external funding being awarded from Welsh Government (WG) during March 2021 after the Council's Capital Programme was agreed by Council on 10<sup>th</sup> March 2021. A further allocation from existing earmarked reserves (set aside to support our infrastructure) is also proposed to supplement the additional WG funding.
- 1.2 It provides the opportunity for the Council to further invest in its priority areas, aligned to the Corporate Plan, "Making a Difference" 2020 – 2024.

#### **2. RECOMMENDATIONS**

- 2.1 It is recommended that Cabinet:
  - 2.1.1 Note the additional resources provided by Welsh Government; and
  - 2.1.2 Agree the additional investment and funding arrangements as set out in Section 4 of the report.

#### **3. BACKGROUND**

- 3.1 During March 2021 WG announced several grant awards to fund expenditure in both 2020/21 and 2021/22, providing flexibility within our Capital Programme and between the respective financial years. Additional grants have related to Revenue Maintenance for schools, Resilient Roads Fund, Roads Maintenance Grant and Highways Refurbishment.

#### **4. ADDITIONAL INVESTMENT**

- 4.1 In line with the Council's Corporate Plan priorities, additional investment is now proposed across the following areas. An additional allocation (£0.569M) has been made from an existing earmarked reserve (set aside to support our infrastructure) to supplement the additional WG resources.

<b>Investment Priority</b>	<b>£M</b>
Highways & Roads	1.260
Highways Structures	1.400
Parks	0.300
Schools	3.580
<b>Total Investment</b>	<b>6.540</b>

- 4.2 Further detail on the proposed additional investment is shown below and in line with the Corporate Plan Priorities which they support.

a) Highways & Roads (£1.260M)

Funding will continue to support the enhanced investment in the Council's largest asset, building on sustained increases in annual funding for highways maintenance over recent years. In addition to this, the Footways works will be supplemented with an additional £0.100M contribution from Trivallis.

Appendix 1, table 1 provides more details of the proposed schemes.

b) Highways Structures (£1.400M)

Funding will allow the continuation of the enhanced programme of capital repairs and maintenance of over 1,500 structures including, bridges, culverts, retaining walls, reinforced earth embankments and rock anchors. These structures are often critical to the continued safe operation of the highway network.

Appendix 1, table 2 provides more details of the proposed schemes.

c) Parks (£0.300M)

This additional funding will allow the ongoing investment programme into the refurbishment of sports pavilions, upgrading of sports pitches and the repairs to parks infrastructure to be enhanced even further.

The above investments support the Corporate Plan priority of **Places**: where people are proud to live, work and play.

d) Schools (£3.580M)

The additional funding will support the long-term strategic investment programme of modernisation to create school environments that meet the needs of our communities and provide the best learning provision and outcomes for young people and the wider community

The above investment supports the Corporate Plan priority of **Prosperity**: creating the opportunity for people and businesses to: be innovative; be entrepreneurial; and fulfil their potential and prosper.

Appendix 1, table 3 provides more details of the proposed schemes.

## **5. EQUALITY AND DIVERSITY IMPLICATIONS**

- 5.1 There are no equality and diversity implications as a result of the recommendations set out in the report.

## **6. CONSULTATION**

- 6.1 There are no consultation implications as a result of the recommendations set out in the report. Subject to the decision of Cabinet, consultation will be undertaken on specific areas, as appropriate, as part of developing/implementing projects.

## **7. FINANCIAL IMPLICATION(S)**

- 7.1 The financial implications of the recommendations are set out in the report. The proposed investment priorities are fully funded from flexibility provided by WG grants and Council resources already set aside for this purpose.

## **8. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

- 8.1 The recommendations have been compiled ensuring continued compliance with the Council's legal requirement to make arrangements for the proper administration of its financial affairs as set out in Section 151 of the Local Government Act 1972. In addition, the proposed investment areas support the delivery of the Council's Corporate Plan priorities, in line with the requirements of the Well-being of Future Generations (Wales) Act 2015.

## **9. LINKS TO CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT**

- 9.1 The proposed investment areas are in line with the priorities included within the Council's Corporate Plan and support the sustainable development principle of the Well-being of Future Generations (Wales) Act 2015, in particular, planning for the 'long term', helping to 'prevent' problems occurring or getting worse in the future and delivering services in 'collaboration' with others.

## **10. CONCLUSION**

10.1 This report has identified the opportunity to invest a further £6.540M of additional resources in our local area including our own assets in order to improve our infrastructure and the services which are available to our residents supported in large part by additional funding being made available by Welsh Government.

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**Table 1**

<b>Highways &amp; Roads</b>	<b>£M</b>
<b>Carriageways</b>	
Alfred Street, Gilfach Goch	0.051
Gorsedd Street, Mountain Ash	0.019
Cambrian Avenue, Giffach Goch	0.024
Gadlys Roundabout, Gadlys	0.078
Cwmneol Place, Cwmaman	0.010
Aman Court, Cwmaman	0.008
Talbot Road, Talbot Green	0.049
Tan-Y-Bryn Street, Aberdare	0.034
Trevor Street, Aberdare	0.033
Kenry Street, Tonypany	0.079
Dunraven Street, Tonypany	0.042
Martin Crescent, Tonyrefail	0.045
Park Place, Treherbert	0.015
Station Road, Treorchy	0.050
Bryn Ivor Street, Llwyn-Y-Pia	0.020
Alaw Road, Trealaw	0.024
Thomas Street, Maerdy	0.017
Graigwen Road, Cymmer	0.031
Addison Avenue, Llanharry	0.038
Heol Ida, Beddau	0.038
Elm Street, Rhydyfelin	0.014
Dan-Yr-Allt Close, Rhydyfelin	0.018
Ashford Close, Glyncoch	0.017
Clive Terrace, Ynysybwl	0.022
Jenkin Street, Abercynon	0.023
Cherry Drive, Cwmdare	0.020
Haulfryn, Penywaun	0.041
Highways drainage – various schemes	0.100
Road markings and coloured surfacing – various schemes	0.100
<b>Sub Total</b>	<b>1.060</b>
<b>Footways</b>	
Maes Y Coed, Cwmdare	0.050
Brodeg, Cwmbach	0.045
Bedw Estate, Cymmer	0.040
Brynna Access Improvements, Brynna	0.020
Heol Clwyddau, Beddau	0.045
<b>Sub Total</b>	<b>0.200</b>
<b>Total</b>	<b>1.260</b>

**Table 2**

<b>Highways Structures</b>	<b>£M</b>
Imperial Bridge Refurbishment (initial budget allocation)	0.400
Darren Ddu Bridge	0.150
Ynys Meurig Bridge Parapets	0.040
Major Retaining Walls Refurbishment	0.360
Confined Space Culvert Repairs	0.300
Advanced Preparation of Schemes	0.150
<b>Total</b>	<b>1.400</b>

**Table 3**

<b>Schools</b>	<b>£M</b>
External canopies to create outdoor teaching areas	0.700
Improved ventilation	0.300
New toilet and hygiene areas	0.600
Roofing works	0.500
General repairs to the fabric of buildings	0.680
Upgrade classrooms to 21 <sup>st</sup> Century Schools Standard	0.500
New external doors and windows	0.300
<b>Total</b>	<b>3.580</b>