



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

18th SEPTEMBER 2023

COUNCIL CORPORATE PLAN – INVESTMENT PRIORITIES

REPORT OF THE DEPUTY CHIEF EXECUTIVE & GROUP DIRECTOR – FINANCE, DIGITAL & FRONTLINE SERVICES IN CONSULTATION WITH THE LEADER OF THE COUNCIL, CLLR A MORGAN OBE

AUTHOR: Barrie Davies, Deputy Chief Executive & Group Director – Finance, Digital & Frontline Services (01443 424026)

1. PURPOSE OF THE REPORT

- 1.1 This report sets out the position regarding the opportunity for Cabinet to propose to Council to further invest in the Council's priority areas, aligned to the Corporate Plan, "Making a Difference" 2020 – 2024.

2. RECOMMENDATIONS

It is recommended that Cabinet agree:

- 2.1 To review and if acceptable propose the additional Corporate Plan investment priorities and funding arrangements as set out in the report at Appendix A to Council at its meeting on 20th September 2023.

3. BACKGROUND

- 3.1 The importance of investment in areas supporting key Corporate Plan priorities has already been recognised by the Council with £154M of additional resources, over and above normal Capital Programme allocations, invested since October 2015.
- 3.2 The attached report proposes to continue to invest a further £7.730M in key priorities which can be funded by existing resources already set aside for investment in infrastructure.

4. EQUALITY AND DIVERSITY IMPLICATIONS / SOCIO-ECONOMIC DUTY

- 4.1 An Equality Impact Assessment is not needed because the contents of this report relate solely to the proposed report to Council at Appendix A.

5. WELSH LANGUAGE IMPLICATIONS

- 5.1 There are no Welsh language implications because the contents of the report relate solely to the proposed report to Council at Appendix A.

6. CONSULTATION

- 6.1 There are no consultation requirements as a result of the recommendations in this report.

7. FINANCIAL IMPLICATIONS

- 7.1 All financial implications are included in the proposed report to Council at Appendix A.

8. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

- 8.1 There are no legal implications as a result of the recommendations set out in the report.

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

- 9.1 The proposed investment areas are in line with all the Corporate Plan priorities and the Council's five workstreams and contributes to all of the seven national wellbeing goals.

10. CONCLUSION

- 10.1 The draft report at Appendix A sets out the proposed investment areas and funding arrangements.



Appendix A

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2023 – 2024

COUNCIL

20th SEPTEMBER 2023

COUNCIL CORPORATE PLAN – INVESTMENT PRIORITIES

REPORT OF THE CABINET

AUTHOR: Barrie Davies, Deputy Chief Executive and Group Director – Finance, Digital & Frontline Services (01443 424026)

1. PURPOSE OF THE REPORT

- 1.1 This report sets out the position regarding 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 Council:

2.1.1 Review and if acceptable agree the additional investment and funding arrangements as set out in paragraph 4 which, if agreed, will be incorporated into the Council’s Capital Programme.

3. BACKGROUND

- 3.1 The importance of investment in areas supporting key Corporate Plan priorities has already been recognised by the Council with £154M of additional resources, over and above normal Capital Programme allocations, invested since October 2015.
- 3.2 A further opportunity for investment is now available for consideration, subject to agreement by Cabinet on 18th September 2023.

4. **ADDITIONAL INVESTMENT**

- 4.1 In line with the Council's Corporate Plan priorities, additional investment is now proposed across the following areas:

Investment Priority	£M
Highways & Roads	1.500
Structures	2.500
Making Better Use/Traffic Developments	0.550
Flood Alleviation Works	0.200
Streetcare Improvements (bins)	0.050
Parks & Green Spaces	0.300
Town Centre Enhancements	0.100
Leisure Centres	0.400
Extra Care and Modernisation of Accommodation for Older People	2.000
Community Facilities Energy Grants	0.130
Total Investment	7.730

- 4.2 The Council's unaudited draft Statement of Accounts for the year ending 31st March 2023 show the Council has revenue stream earmarked reserves at the 31st March 2023 of £93.806M which are set aside for a variety of purposes. In addition, there are specific reserves relating to funding for the existing Capital Programme plus future Investment/Infrastructure.

- 4.3 The Investment/Infrastructure reserve is a specific reserve to fund the cost of maintaining and enhancing infrastructure across the County Borough. The balance of this reserve at 31st March 2023 was £24.950M, therefore the proposed investment priorities shown at paragraph 4.1 can be fully funded from this reserve.

- 4.4 Further detail on the proposed additional investment is shown below.

a) Highways & Roads (£1.500M)

Funding will continue to support the enhanced investment in the Council's largest asset, building on sustained increases in annual funding for highways capital maintenance over recent years.

b) Structures (£2.500M)

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.

c) Making Better Use/Traffic Developments (£0.550M)

Funding will allow continuation of the programme of tackling congestion, pinch points and improving road safety by utilising existing road space to provide additional capacity.

d) Flood Alleviation Works (£0.200M)

Funding will continue to support small scale works on land drainage and flood alleviation schemes.

e) Streetcare Improvements (£0.050M)

Funding will support improvements to include new bins in public spaces.

f) Parks & Green Spaces (£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.

g) Town Centre Enhancements (£0.100M)

Funding will support townscape enhancements across our key town centres via a targeted approach to upgrading town centre buildings for increased business and commercial use and continuing to improve the quality of the townscape providing business investment and employment growth.

h) Leisure Centres (£0.400M)

Funding will support the capital maintenance of leisure buildings to ensure that the building decoration, floor coverings, changing facilities, and sport surfaces are maintained, adding to the customer experience. Each leisure facility will benefit from this investment.

i) Extra Care and Modernisation of Accommodation for Older People (£2.000M)

Funding will support the Council continuing its work with partners to deliver its strategy to modernise accommodation options for older people and deliver Extra Care housing across Rhondda Cynon Taf.

j) Community Facilities Energy Grants (£0.130M)

This funding would be made available to support energy cost pressures being felt across not for profit community based facilities.

The above investments support all of the Corporate Plan priorities of **People, Places and Prosperity**.

5. EQUALITY AND DIVERSITY IMPLICATIONS / SOCIO-ECONOMIC DUTY

- 5.1 Due regard has been given to the Council's public sector equality duties under the Equality Act 2010, namely the Public Sector Equality Duty and Socio-Economic Duty.

6. WELSH LANGUAGE IMPLICATIONS

- 6.1 There are no Welsh language implications as a result of the recommendations set out in the report.

7. CONSULTATION

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

8. FINANCIAL IMPLICATIONS

- 8.1 The financial implications of the recommendations are set out in the report. The proposed investment priorities totalling £7.730M are fully funded from Council resources already set aside for this purpose.

9. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

- 9.1 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.

10. LINKS TO CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT

- 10.1 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.

11. CONCLUSION

- 11.1 This report has identified the opportunity to invest a further £7.730M 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.

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

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18th SEPTEMBER 2023

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Officer to contact: Barrie Davies.
