

Description	2023/24		2024/25		2025/26		2026/27		2027/28		Total	Total	Scheme Priority Rating	Risk Assessment	Corporate Priority	WFGA Score
	NET	GROSS	NET	GROSS	NET	GROSS	NET	GROSS	NET	GROSS	NET	GROSS				
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000				
Environment & Housing																
Carriageway resurfacing/Surface treatments - Rolling programme of resurfacing and treatment works in accordance with the Council's Highways and Engineering 3 year plan.	2,350	2,350	2,450	2,450	2,550	2,550	2,650	2,650	2,750	2,750	12,750	12,750	A	H	2	5
New Household Waste Recycling Centre (HWRC) Western Vale. To provide a fully legally compliant, new safe and operational facility for the collection, handling, storage, sorting, recycling and transportation of municipal waste. This is additional to funding already approved within the programme.	2,000	2,000	-	-	-	-	-	-	-	-	2,000	2,000	A,B,Ci	M	2	5
Footway Renewal - Renewal of footways under the requirements set out in Section 36-61 of the Highways Act 1980. Footway renewal to maintain the highway network in a safe and useable condition and protect the authority against less third-party claims.	250	250	250	250	250	250	250	250	250	250	1,250	1,250	B	H	2	5
Howe Mill Bridge Deck replacement. Replacement of existing deck with a 3T weight limit with a new deck capable of carrying normal traffic loading.	852	852	-	-	-	-	-	-	-	-	852	852	A,BCi & Cii	M	3	5
Retaining Wall Windsor Road – Dismantle and replace retaining wall. There is a revenue cost to this scheme in addition to the capital cost.	410	410	-	-	-	-	-	-	-	-	410	410	B, Ci	H/M	3	5
Penarth high Level Glazing - Funding of £2.2M is identified across the 2022/23 and 2023/24 capital programmes for the renewal of the defective high-level glazing and cladding panels as well as the flat roof. To deliver the required level of operating conditions and comfort for the building users, additional funding of £200K is likely to be required.	200	200	-	-	-	-	-	-	-	-	200	200	Ci, Cii, Ciii, D & E	M/H	2	3
Penarth Land Slip Works -There have been a number of recent landslips affecting the escarpment at Penarth Marina and impacting on safety. The works would make safe this area.	1,000	1,000	-	-	-	-	-	-	-	-	1,000	1,000	A	M/H	3	5
Penarth Pier Joists - Following the emergency works on the sewage pipes at the Pier, work has been identified in relation to joists under these sections.	200	200	-	-	-	-	-	-	-	-	200	200	A/Ci	M	2	5
Barry Dock Interchange Scheme - The scheme is the development of a transport interchange at Barry Docks alongside the Docks Office. The scheme detail is to include new bus stops, taxi ranks, with electrical charging and information, bus stops plus new landscaping and layout with provisions at a later stage for a bike hub with linkages to active travel routes.	500	500	-	-	-	-	-	-	-	-	500	500	Ci	M	2	5
Llantwit Leisure Centre, Boiler and Water heater Renewal - Gas fired boilers are now over 35 years old. This project is to renew all the existing boiler plant, control systems and all associated pipework.	160	160	-	-	-	-	-	-	-	-	160	160	B,Ci, Cii, Ciii, D & E	M/H	2	3
Cowbridge Leisure Centre, Heating Boiler Renewal - Gas fired boilers are now over 35 years old. This project is to renew the existing boiler plant, control system and all associated pipework.	140	140	-	-	-	-	-	-	-	-	140	140	B,Ci, Cii, Ciii, D & E	M/H	2	3
Street lighting & VAS: Replacement concrete columns / LED replacement of ornamental lanterns and Vehicle Actuated Signs replacement. There is a revenue cost to this scheme in addition to the capital cost.	500	500	500	500	500	500	500	500	500	500	2,500	2,500	A	H	2	4
Traffic signal Infrastructure Renewals - Replacement of traffic signal equipment which has exceeded its design life and require replacement to ensure public safety and maintain adequate level of traffic control level to reduce congestion and risk of collision at key sites. There is a revenue cost to this scheme in addition to the capital cost.	250	250	250	250	250	250	250	250	250	250	1,250	1,250	A	M	2	5
Community Centre New Roof Renewals - The most pressing renewals are required at St Athan Community Centre and Murchfield Community Centre. The £160k for future years is not for these Community Centres but an expectation that other centres will need repair over future years.	325	325	160	160	160	160	160	160	160	160	965	965	B,Ci, Cii, Ciii, D & E	M/H	2	3
A48 Cowbridge Bypass speed reduction and Adverse Weather signage - To install the necessary highway signage to implement critical speed reduction on the A48 Cowbridge bypass to 50mph. The project is also to include the provision of an ice warning system incorporating interactive signage linked to a weather station to advise motorists of risk of icing / ponding water on the road surface during winter. Revenue costs also associated with this project.	250	250	-	-	-	-	-	-	-	-	250	250	B	M/H	2	5
LV Charging points - developing and rolling out EV charging infrastructure in line with recently completed on-street residential charging policy and technology review.	100	100	100	100	100	100	100	100	100	100	500	500	A	H	2	4

Description	2023/24		2024/25		2025/26		2026/27		2027/28		Total	Total	Scheme Priority Rating	Risk Assessment	Corporate Priority	WFGA Score
	NET	GROSS	NET	GROSS	NET	GROSS	NET	GROSS	NET	GROSS	NET	GROSS				
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000				
Colcot Sport Centre (5 A Side indoor Floor) - Refurbishment of Changing Rooms & Renewal of Hall Flooring.	230	230	-	-	-	-	-	-	-	-	230	230	B,Ci, Cii, Ciii, D & E	M/H	2	3
Alley Gates - Rear lane access gates have been used in the Vale of Glamorgan for approx. 15 years. Gully gate fabrication repair works, corrosion treatment and painting overhaul.	50	50	50	50	50	50	50	50	50	50	250	250	Ci	H	2	4
Penarth Leisure Centre, Refurb of Reception WC's- The WC's are in very poor condition and have come to the end of their useful economic life.	65	65	-	-	-	-	-	-	-	-	65	65	Ci, Cii, Ciii, D	M/H	2	3
Community Centres – Wi-Fi - It is proposed to install Wi-Fi with internet access into 22 Community Centres. It is proposed to install 1 x wireless access point per site with a dedicated circuit allowing 80Mbps down and 20Mbps up. The 1 x wireless access point would be installed to the main hall.	60	60	-	-	-	-	-	-	-	-	60	60	Cii	L	2	3
	9,892	9,892	3,760	3,760	3,860	3,860	3,960	3,960	4,060	4,060	25,532	25,532				
Social Services																
Cartref Porthceri Residential Home – Drainage Repairs & Underpinning of Building - Cartref Porthceri is constructed on a landfill site and there is significant resulting ground movement causing issues with the drainage and the rear extension to the property. The drainage is failing as a result of the ground movement causing cracking and displacement. As such there is a requirement to replace the collapsed foul drainage systems and underpin the areas of the building affected by subsidence.	230	230	-	-	-	-	-	-	-	-	230	230	B, Ci, Cii, C, D & E	M	2	3
Ty Dyfan Residential Home – Roof Renewal - Recent surveys have identified the need for the existing roof coverings and associated fascia, soffits and rainwater goods at Ty Dyfan to be replaced as they have reached the end of their economic life.	290	290	-	-	-	-	-	-	-	-	290	290	B,Ci,Cii,C,D & E	M	2	3
	520	520	-	-	-	-	-	-	-	-	520	520				
Learning & Skills																
Safeguarding & Security of External School Boundaries - A number of recent Estyn inspections have raised safeguarding and security issues associated with incomplete and/or unsuitable external boundary walls and fencing at several schools.	275	275	-	-	-	-	-	-	-	-	275	275	B, Cii, D, E	M/H	3	2
Ysgol St Baruc Internal Adaptions for Ysgol y Deri Temporary Occupation - The current Ysgol St Baruc School building will be vacated in April 2023 due to the new Ysgol St Baruc development being completed and ready for their occupation. The Ysgol Y Deri Expansion development at Cosmeston will not be ready for September 2023 school term and additional temporary accommodation will be required.	140	140	-	-	-	-	-	-	-	-	140	140	3 Ci,Cii,Ciii,D, F	high		5
Saint Richard Gwyn - The school has been highlighted as a school for redevelopment. This has been based on the recent condition report undertaken in March 2022.	445	550	2,200	11,000	5,000	29,700	34	13,284	-	-	7,679	54,534	B, Ci, Cii, Ciii, D	H	3	5
Cowbridge Phase 2 - The Council currently provides 210 primary places and 48 part-time nursery places at Ysgol Iolo Morgannwg. The school has a large catchment area, serving Cowbridge and a large proportion of the Western Vale. The Council proposes constructing a new 420 place primary school building. Upon completion of the building, Ysgol Iolo Morgannwg would transfer to the new site. This would provide an additional 210 Welsh medium primary places and 48 part time nursery places. This would support growth in Welsh medium primary education, supporting the Council's WESP and Welsh Governments 'Cymraeg 2050' strategy.	840	2,640	3,000	6,480	360	2,880	-	-	-	-	4,200	12,000	B,Ci,Cii, Ciii, E	M	2	5
Health & Safety Priority Items Identified in Condition Surveys - The recently undertaken school's condition surveys have identified a number of issues across the education estate which are classified as items which need to be undertaken to address 'Health & Safety/Fire Precautions/Health & Hygiene' concerns. Many of these issues have been classified as 'essential work required within 2 years'.	290	290	-	-	-	-	-	-	-	-	290	290	B, Cii, D, E	M/H	2	2
Sully Primary School - Sully Primary School is an English medium community school located within the settlement of Sully. The school has been highlighted for redevelopment. This has been based upon the recent condition report for the school, the arising pupil demand within the area and the capacity of the existing school.	-	280	-	2,800	410	7,560	-	3,360	-	-	410	14,000	B, Ci,Cii, Ciii, D	H	3	5
	1,990	4,175	5,200	20,280	5,770	40,140	34	16,644	-	-	12,994	81,239				

Description	2023/24		2024/25		2025/26		2026/27		2027/28		Total	Total	Scheme Priority Rating	Risk Assessment	Corporate Priority	WFGA Score	
	NET	GROSS	NET	GROSS	NET	GROSS	NET	GROSS	NET	GROSS	NET	GROSS					
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000					
Place																	
Empty Homes Grant Scheme - Welsh Government is proposing to roll out a national Empty Homes Grant Scheme to all local authorities within Wales. VoGC is being asked to consider finding a 35% match funding contribution.	546	546	546	546	-	-	-	-	-	-	1,092	1,092	E	M	2	4	
BSC2 - Additional capital budget for the BSC2 transformation project. This includes the reconfiguration of the entire BSC2 building to enable occupation by businesses and the creation of a public car park to serve the BSC2 and wider innovation quarter.	109	109	-	-	-	-	-	-	-	-	109	109	Cl	L	2	3	
All-weather parking spaces at Porthkerry Country Park - Porthkerry Country Park has continually grown in popularity and is now one of the most attended leisure/ tourist destinations within the Vale. However the current parking facilities need to be further updated to accommodate this rise in footfall.	117	117	-	-	-	-	-	-	-	-	117	117	A,D	H	2	4	
Cosmeston Overflow car park improvements - Cosmeston Lakes Country Park has continually grown in popularity and is now one of the most attended leisure/ tourist destinations within the Vale, the addition of a new play area, Gateway feature has increased the footfall further. Due to the sites success, there is a need to provide additional all-weather parking facilities to accommodate this rise in footfall	94	94	-	-	-	-	-	-	-	-	94	94	A,D	H	2	4	
Porthkerry Country Park - Road Improvements - To undertake essential resurfacing works to the main access road into Porthkerry Country Park and the access road into the main overflow car park, comprising of over 7,000m2 of surface. The access roads are not designated as highways and as such do not come under any formal maintenance schedule.	144	144	-	-	-	-	-	-	-	-	144	144	A,D	H	2	5	
Cosmeston Lakes – East Lake Access improvement project - Due to the sites success, there is a need to provide a tarmac surface to the footpath leading from the main entrance and joining the main throughfare which has a tarmac surface. The proposal will also link with the active travel route to the south of the site.	163	163	-	-	-	-	-	-	-	-	163	163	A,D	H	2	4	
Cosmeston Community Hub - `A room with a view` - Provision of a unique, sustainable, multi-use community hub overlooking the lake at Cosmeston Lakes Country Park. Available to a wide range of user groups and providing a wide range of activities for residents, whilst extending tourism and educational opportunities whilst highlighting the sites cultural / natural heritage.	66	66	-	-	-	-	-	-	-	-	66	66	Cl	H	2	5	
Medieval Village – Swine Herders -new roof - To replace the existing roof structure and thatched roof covering to the Swine Herders cottage at Cosmeston Medieval village as it has deteriorated and is in a poor state of repair. The structure will need to be closed on health and safety grounds if works are not undertaken within the next twelve months as the building is becoming unsafe and not fit for use.	95	95	-	-	-	-	-	-	-	-	95	95	A	H	2	5	
	1,334	1,334	546	546	-	-	-	-	-	-	1,880	1,880					
Resources																	
Contact One Vale – Upgrading Works - Funding of £246,947 is identified in the 2022/23 capital programme to upgrade the ventilation and lighting of the Contact One Vale building, as well as other general refurbishment requirements. The proposed works require the resolution of complex mechanical engineering issues, and initial assessments of the work required indicate that the current budget will be insufficient. To deliver the required level of operating conditions and comfort for the building users, additional funding of £58k is required.	58	58	-	-	-	-	-	-	-	-	58	58	B, Cii, D	M/H	2	2	
Wireless Access points - Existing wireless access points are due to reach end of “support life” as some remote locations. In total it is proposed to upgrade 55 wireless access points. These newer models will provide higher bandwidth connectivity to users connecting to network resources over a wireless connection.	39	39	-	-	-	-	-	-	-	-	39	39	Cl, Cii, D	M	2	5	
Edge Switching (Corporate) - There are several switches at the edge (which provide connectivity to end devices), that are life expired or are due to become life expired in 2023. It is proposed to upgrade these edge switches with newer models which are more reliable and offer greater functionality such as bandwidth and resilience. The opportunity would also be taken to standardise on the model of switches which are deployed.	700	700	-	-	-	-	-	-	-	-	700	700	A, B, Cl, Cii, D	M/H	2	5	
	797	797	-	-	-	-	-	-	-	-	797	797					
Grand Total	14,533	16,718	9,506	24,586	9,630	44,000	3,994	20,604	4,060	4,060	41,723	109,968					