

Meeting of:	Cabinet
Date of Meeting:	Thursday, 15 January 2026
Relevant Scrutiny Committee:	Performance Joint Scrutiny Committee
Report Title:	Draft Capital Programme Proposals 2026/27 to 2030/31
Purpose of Report:	To gain approval for the Draft Capital Programme Proposals for 2026/27 to 2030/31 so that they may be submitted to Performance Joint Scrutiny Committee for review, prior to the final Capital Proposals being presented to Members in February 2026.
Report Owner:	Executive Leader and Cabinet Member for Performance and Resources
Responsible Officer:	Head of Finance/S151 Officer
Elected Member and Officer Consultation:	This report is to be referred to Performance Joint Scrutiny Committee. This report does not require Ward Member consultation.
Policy Framework:	This report follows the procedure laid down in the constitution for the making of the budget. The final 2026/27 budget proposals will require the approval of Full Council.
<p>Executive Summary:</p> <ul style="list-style-type: none"> This report sets out the current 5 year Capital Programme for the period 2026/27 to 2030/31 and sets out the short listed Capital Bids that have been submitted for the period in Appendix 1 and Appendix 2 for review by Cabinet and to be referred to Performance Joint Scrutiny Committee for consultation. The Council is facing significant pressures in relation to price inflation and the cost of living crisis which has seen increases in the costs of materials and labour. This has had an impact on the current schemes within the Capital Programme and also the funding available to fund new schemes within the Capital Programme. The Initial Capital Programme Proposals were taken to Cabinet on 4th December 2025 (C151) including the long list and short list of Capital Bids that directorates submitted. The long list of bids was reviewed and shortlisted by Strategic Insight Board during October, for shortlisted bids, officers were asked to complete full capital bid forms which were taken back to Strategic Insight Board in November. A draft Capital Programme 2026/27 to 2030/31 inclusive of proposed successful bids was provided within the report presented to Cabinet on 4th December 2025. The provisional capital settlement from Welsh Government has now been received and this report updates the five year Capital Programme and the funding of the programme to reflect this change. 	

- The total value of capital schemes over the next 5 years is £451.611m and this is summarised in the Table below. This includes £55.128m for the Rolling Sustainable Communities for Learning Programme, £26.688m for Education pipeline schemes and £278.238m for the Housing Improvement Programme.

Table 1 – Summary of schemes in the 5-year Capital Programme

Directorate	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000
Learning and Skills	30,264	18,608	11,871	2,915	2,000
Social Services	2,074	1,730	2,865	2,850	2,850
Environment	16,481	6,474	4,785	5,310	5,310
Housing	42,326	73,920	79,220	45,351	37,421
Place	20,969	546	0	0	0
Corporate Resources	709	423	653	148	100
City Deal	423	620	3,313	2,394	0
Pipeline Schemes	15,929	10,435	324	0	0
Total	129,175	112,756	103,031	58,968	47,681

Table 2 – Summary of funding of the schemes in the Capital Programme

Funding	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000
General Capital Funding	7,739	7,739	7,739	7,739	7,739
Capital Receipts	3,889	2,440	2,557	452	452
Reserves	14,300	9,811	4,066	1,732	2,439
Unsupported Borrowing	33,100	64,380	72,271	41,475	29,481
Grants and Contributions (Including S106)	70,147	28,386	16,398	7,570	7,570
Total	129,175	112,756	103,031	58,968	47,681

Recommendations

1. That Cabinet reviews the draft Capital Programme for 2026/27 to 2030/31 and submits the programme for consultation to Performance Joint Scrutiny Committee.
2. That Cabinet refers this report and appendices to a Performance Joint Scrutiny Committee meeting on 11th February 2026 for their consideration and debate, with any recommendations being referred back to Cabinet on 26th February 2025.
3. That subject to recommendations 1 and 2, the reprofile of the Housing Improvement Programme in line with the Housing Business Plan is approved as set out in paragraph 2.30 of this report.
4. That Cabinet approves that the £2m Education Asset Renewal budget is allocated as set out in Appendix 1.

Reasons for Recommendations

1. In order to consult Members on the Capital Programme for 2026/27 to 2030/31.
2. In order that Cabinet be informed of the comments of Performance Joint Scrutiny Committee before making a proposal on the Capital Programme.
3. To reflect the work programme for the Housing Business Plan.
4. To allow asset renewal schemes to be carried out in 2026/27.

1. Background

- 1.1 The long list of Capital bids was reviewed and shortlisted by the Strategic Insight Board during October. For shortlisted bids, officers were asked to complete full capital bid forms which were taken back to Strategic Insight Board in November. A risk assessment is undertaken for each bid, in line with the Council's Corporate Risk Management Strategy. The bids were then reviewed to assess corporate priority, schemes that are required on a statutory or health and safety basis are prioritised alongside any invest to save schemes and schemes of a preventative nature. All bids are also assessed for the contribution they make towards the 5 ways of working to demonstrate commitment to the Well-being of Future Generations Act. The Sustainability of the scheme proposals are also self assessed as part of the capital bid process.
- 1.2 The long list and short listed Capital Bids together with the Initial Capital Programme Proposals 2026/27 to 2023/31 were presented to Cabinet on 4th December 2025. The report also included proposed Capital Bids to be included within the Capital Programme and detailed the funding sources of the programme.
- 1.3 As the provisional capital settlement from Welsh Government has now been received, the Initial Capital Programme Proposals are now ready to be submitted to Scrutiny Committees for consultation, prior to the final Capital Proposals being presented to Members in February. The bids that have been put forward for funding are included in Appendix 1 and detailed in Appendix 3 of this report.

- 1.4** Similar to last year's process, this year's budget setting process has been collaborative and forensic. The budget is a regular item for update and discussion at Strategic Leadership Team, workshop sessions have been held with elected Members and senior managers, and Directors have led their own directorate level planning sessions and additional sessions held with Strategic Insight Board to short list and review capital bid submissions.
- 1.5** The Council has produced a detailed five year Capital Programme, with the proposed programme for 2026/27 to 2030/31 being included in Appendix 1.

2. Key Issues for Consideration

- 2.1** On 24th December 2025, the Welsh Government (WG) announced the provisional 2026/27 General Capital Funding (GCF) settlement which was £7.739m, being made up of £4.370m grant and £3.369m of supported borrowing. This is a £133k increase than the general capital funding of £7.606m that was allocated for 2025/26.
- 2.2** The provisional settlement advised:
 "As part of our approach to uplift budgets in line with inflation, the general capital funding for Local Authorities has increased from £200m to £204m. Funding for the Low Carbon Heat Grant for 2026-2027 will be almost £31m. We have had some excellent examples where this funding can be used in standalone projects or as part of wider capital programmes to reduce the carbon footprint of the Local Authority estate and secure revenue savings in doing so."
- 2.3** As no further indication has been received from Welsh Government at this time regarding a multi year settlement, it has been assumed that from 2027/28 onwards, the level of capital funding will be flatlined at £7.739m and will then remain constant for the remainder of the period of this programme.
- 2.4** On this basis, the following Table represents the capital funding from the Welsh Government assumed as part of the 5-year programme:

Table 3 – Assumption of Five-Year Funding from Welsh Government

WG Funding	2026/27	2027/28	2028/29	2029/30	2030/31
	£000	£000	£000	£000	£000
Supported Borrowing	3,369	3,369	3,369	3,369	3,369
General Fund					
General Capital Grant	4,370	4,370	4,370	4,370	4,370
TOTAL	7,739	7,739	7,739	7,739	7,739

- 2.5** Another means of financing capital expenditure is through capital receipts resulting from the sale of assets. Capital receipts are difficult to predict albeit the Council will strive to maximise receipts where possible. The uncertainty in the current economic climate could have an impact on projections and therefore the Council needs to be prudent when allocating capital receipts to be used a capital funding.

- 2.6** Receipts from the sale of Housing Revenue Account (HRA) assets can only be spent in the HRA and cannot be used to finance General Fund capital schemes.
- 2.7** The Council has taken the decision to ringfence vehicle capital receipts for the vehicle replacement programme. Capital receipts would be utilised in the year that they are received to reduce the requirement to use reserves or unsupported borrowing.
- 2.8** Projected use and income generated from the sale of assets for the next 5 years is shown in the following Table.

Table 4 – The use of capital receipts in the 5-year Capital Programme

Capital Receipts	General	Ring-fenced Social Services	Ring-fenced Education
	£000	£000	£000
Projected Balance as at 31st March 2026	4,950	41	0
Anticipated Requirements – 2026/27	(3,848)	(41)	0
Anticipated Receipts – 2026/27	500	0	0
Balance as at 31st March 2027	1,602	0	0
Anticipated Requirements – 2027/28	(1,988)	0	0
Anticipated Receipts – 2027/28	1,136	0	0
Balance as at 31st March 2028	750	0	0
Anticipated Requirements – 2028/29	(1,250)	0	(1,000)
Anticipated Receipts – 2028/29	1,000	0	1,000
Balance as at 31st March 2029	500	0	0
Anticipated Requirements – 2029/30	0	0	0
Anticipated Receipts – 2029/30	0	0	0
Balance as at 31st March 2030	500	0	0
Anticipated Requirements – 2030/31	0	0	0
Anticipated Receipts – 2030/31	0	0	0
Balance as at 31st March 2031	500	0	0

- 2.9** Capital expenditure can also be funded by revenue contributions or the utilisation of existing reserves.
- 2.10** Due to the current financial situation, there is an increasing pressure upon all internal sources of funding which is resulting in a significant use of reserves within year and over the next five years. The Council needs to safeguard the remaining reserves to be able to mitigate risks should unforeseen expenditure occur. Projected reserve balances can be found in the Table below.

Table 5 – Use of Reserves

As at	Estimated Balance 31/03/26	Estimated Balance 31/03/27	Estimated Balance 31/03/28	Estimated Balance 31/03/29	Estimated Balance 31/03/30	Estimated Balance 31/03/31
	£000	£000	£000	£000	£000	£000
General Fund	12,224	12,224	12,224	12,224	12,224	12,224
Insurance	4,954	4,954	4,954	4,954	4,954	4,954
Service Reserves	9,163	6,439	5,840	5,561	5,329	5,096
Risk and Smoothing Reserves	12,951	11,893	11,174	10,787	11,097	11,375
Capital	6,333	1,163	825	825	825	825
Schools	- 9,254	- 8,934	- 9,614	- 9,294	- 8,974	- 8,654
Housing Revenue Account	4,325	4,474	2,380	2,411	2,476	2,543
Total	40,696	32,213	27,783	27,468	27,931	28,363

- 2.11** Schemes are also included in the programme that have funding under S106 planning obligations.
- 2.12** Outside of the above, the Council is heavily dependent on specific grant funding to supplement its own resources if certain capital schemes are to be progressed. It is estimated that over the next five years, the level of specific grant funding for General Fund capital schemes is approximately £83.312m which is around £43.617m more than the level of General Capital Funding for the same period (£38.695m). The grants include the Sustainable Communities for Learning programme, Dinas Powys Flood Resilience Scheme, Transforming Towns Placemaking Grant Programme and The Levelling Up Fund.
- 2.13** The Major Repairs Allowance (MRA), which is the grant that provides capital funding to the Housing Revenue Account (HRA) was set at £2.770m for 2025/26. As no further indication has been received for 2026/27 or future years it has been assumed within the strategy and the draft proposals that the grant remains at £2.770m throughout the period.
- 2.14** The Council is also able to borrow to finance capital expenditure. This can be supported where funding is received from Welsh Government to fund the cost of borrowing or unsupported where the Council has to finance the full cost of the debt. When considering options for capital financing, the ability of the Council to finance the repayment of any loan it raises for the funding of capital schemes must be evaluated and taken into consideration when setting the Medium Term Financial Plan.
- 2.15** At the time of writing the Initial Capital Programme Proposals 2026/27 to 2030/31 report that went to Cabinet on 4th December, the general capital funding projection was assuming a flatline position over the period of £7.606m. However, the provisional settlement announced on 24th December

2025 provided a more positive capital settlement detailed in paragraphs 2.1 to 2.4 above.

Table 6 – Change in General Capital Funding over the period

	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000
GCF Assumed in this report	7,739	7,739	7,739	7,739	7,739
GCF Assumed in December Report	7,606	7,606	7,606	7,606	7,606
Additional GCF	133	133	133	133	133

- 2.16** The additional General Capital Funding received has been used to reduce existing borrowing commitments within the capital programme, which will help reduce the revenue cost of borrowing. £50k in each year 2028/29 – 2030/31 is also being proposed to fund decarbonisation schemes to help achieve the Council's net zero carbon ambitions, this has been included in Appendix 1.

Capital Bids 2026/27 to 2030/31

- 2.17** The recommendations of the Strategic Insight Board have been reviewed by the Senior Leadership Team and the Budget Working Group which comprises the Leader and Deputy Leader, the Chief Executive and the Head of Finance. A draft Capital Programme 2026/27 to 2030/31 inclusive of proposed successful bids is detailed in Appendix 1.
- 2.18** The process for analysing capital bids is detailed in section 4 of the [Draft Capital Strategy](#). The 2026/27 to 2030/31 Capital Proposals have been made in accordance with the principles of the Capital Strategy. The long and short list of capital bids were presented to Cabinet on 4th December 2025.
- 2.19** As the provisional capital settlement from Welsh Government has now been received, the Initial Capital Programme Proposals are now ready to be submitted to Scrutiny Committees for consultation, prior to the final Capital Proposals being presented to Members in February. The bids that have been put forward for funding are included in Appendix 1 and detailed in Appendix 3 of this report.

Table 7 – Capital bids that are proposed to be funded

Directorate	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000
Social Services					
Children's Services Emergency Fostering Property	339	0	0	0	0
Rondel House - Roof Repairs	0	105	100	0	0
Residential Homes Roof and PV Panel Installation	175	0	0	0	0
Specialist Accommodation for Older People	0	100	1,500	1,500	1,500

Environment and Housing					
Windsor Road Retaining Wall, Penarth	300	700	0	0	0
Penarth Pier Refurbishment	300	0	0	0	0
LED Lantern Upgrade - Ornate, Heritage and Amenity	150	100	50	50	50
Concrete and Ornate Street Lighting Column Upgrades	150	150	150	150	150
Dingle Road Station Footbridge, Penarth	85	1,000	0	0	0
Victoria Bridge, Grove Place, Penarth	0	0	300	1,000	1,000
Resources					
Corporate Wireless Access Point Refresh	80	0	0	0	0
Civic offices - energy efficiency and low carbon heat	75	75	400	0	0
Photo Voltaic Panels at Stanwell School	80	0	0	0	0
LED lighting - rural schools	70	0	0	0	0
Photo Voltaic Panels at Barry Library and Town Hall	60	0	0	0	0
Total Capital Bids	1,864	2,230	2,500	2,700	2,700

- 2.20** The bids are being funded from a variety of sources, including some unallocated budgets that are already approved within the Capital Programme and some additional sources to be added into the programme. The funding is detailed in the table below.

Table 8 – Funding sources of Capital Bids

Funding Source	2026/27	2027/28	2028/29	2029/30	2030/31
	£'000	£'000	£'000	£'000	£'000
Budgets already approved within the Programme					
Unallocated All Services Asset Renewal	0	0	125	333	1,296
Capital Receipts Switch	61	0	0	0	0
Unallocated Decarbonisation Funding	0	0	145	0	0
Capital schemes reserve Switch	0	290	0	0	0
Social Services Asset Renewal	0	5	100	0	0
Corporate Landlord Reserve Switch	0	70	0	0	0

Neighbourhood Services Asset Renewal	200	0	0	0	0
Additional budget to be added to the programme					
Additional General Capital Funding	133	133	83	83	83
Capital Receipts	1,196	1,517	1,239	0	0
Project Zero Reserve	274	0	0	0	0
Neighbourhood Services Reserve	0	143	0	0	0
Unsupported Borrowing Structures	0	72	386	1,000	1,000
Unsupported Borrowing Decarbonisation	0	0	161	0	0
Unsupported Borrowing Social Services - Older Persons Accommodation	0	0	261	1,284	321
Total	1,864	2,230	2,500	2,700	2,700

- 2.21** Due to the urgent nature of bids requiring funding and the shortage of internal funds, some of the bids will need to be funded from borrowing in the first instance as shown in the table above. When considering options for capital financing, the ability of the Council to finance the repayment of any loan it raises for the funding of capital schemes must be evaluated. The cost of borrowing for structures and accommodation for older people is £210k per annum over 50 years and the cost per annum for decarbonisation is £12k over 20 years. This has been submitted as a cost pressure and will need to be taken into consideration as part of the Medium Term Financial Plan.
- 2.22** Funding of £293K for the bids in relation to the Barry Island Lighting (£100K), the Central Promenade Cafe (£128K) and the Ty Dyfan Lift (£65K) has been found and approved within the Quarter 2 Capital Monitoring report on 20th November 2025, due to not only the urgency of the schemes but also the health and safety nature of the bids.
- 2.23** A capital bid was also submitted in relation to the redevelopment of Sully Primary school. Delegated authority has been approved to include the match funding for this scheme in the 2025/26 Capital Programme with a budget of £600K and £2.179M in the 2026/27 Capital Programme, to be funded by Section 106 money. A full business case will be submitted to Welsh Government under the Sustainable Communities for Learning Grant scheme to request grant for the remainder of the project costs.
- 2.24** In addition to the above, one other amendment has been made to the 5 year Capital Programme since 4th December 2025 Cabinet Report. A report was presented to Cabinet on 18th December 2025 to request approval to proceed with the stage 2 contract for the Ysgol Iolo Morgannwg school build. The report also increases and reprofiles the budget in line with the programme of works.

This amendment is included in Appendix 1 and further details can be found within the [report](#).

- 2.25** Vehicles will be purchased throughout the five year Capital Programme using the Vehicle Reserve. This will be replenished yearly through vehicle capital receipts and revenue provision for the replacement of vehicles as part of the scheme.
- 2.26** Various allocations for Asset Renewal have currently been included in Appendix 1 over the five year period of the programme. It is requested that the £2m Education Asset Renewal is allocated as set out in Appendix 1. The Asset Renewal budgets for Social Services and Environment and Housing will be reviewed and schemes will be identified prior to the approval of the Final Capital proposals for 2026/27 to ensure that funding is allocated to priority schemes.
- 2.27** A Summary of the 2026/27 to 2030/31 Capital Programme and how it is funded is included in the Tables below.

Table 9 – Summary of the 5 Year Capital Programme with funding

Directorate	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000
Learning and Skills	30,264	18,608	11,871	2,915	2,000
Social Services	2,074	1,730	2,865	2,850	2,850
Environment	16,481	6,474	4,785	5,310	5,310
Housing	42,326	73,920	79,220	45,351	37,421
Place	20,969	546	0	0	0
Corporate Resources	709	423	653	148	100
City Deal	423	620	3,313	2,394	0
Pipeline Schemes	15,929	10,435	324	0	0
Total	129,175	112,756	103,031	58,968	47,681

Funding	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	2030/31 £000
General Capital Grant	4,370	4,370	4,370	4,370	4,370
General Fund (GF) Reserves/Revenue	7,643	1,970	1,200	1,200	1,200
HRA Revenue/Reserves	6,657	7,841	2,866	532	1,239
Capital Receipts	3,889	1,988	1,250	0	0
HRA Capital Receipts	0	452	1,307	452	452
Grants	63,673	25,951	16,398	7,570	7,570
S106	6,474	2,435	0	0	0
Total	92,706	45,007	27,391	14,124	14,831
Borrowing Requirement					
Supported Borrowing	3,369	3,369	3,369	3,369	3,369
Unsupported Borrowing GF	7,546	6,323	4,794	4,678	1,321
Unsupported Borrowing HRA	25,554	58,057	67,477	36,797	28,160
Total Borrowing Requirement	36,469	67,749	75,640	44,844	32,850

Total Capital Programme	129,175	112,756	103,031	58,968	47,681
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Housing Improvement Programme

2.28 The Council achieved Welsh Housing Quality Standard (WHQS) at the end of March 2018. The five year Capital Programme therefore reflects the level of works required to maintain WHQS and the Council's aspirations as part of the Housing Asset Management Plan, which includes the building of new houses. This is further detailed in the 30 year Housing Improvement Plan, the revised version of which was brought to Cabinet in January 2025. The Housing Improvement Programme is reviewed annually and as part of this process the expenditure will be re-profiled in line with the revised work programme.

2.29 It is requested to reprofile the Housing Improvement Programme as set out in the Table below. This is in line with the Business Plan that has been approved by Council on 12th January 2026.

Table 10 – Reprofile of the Housing Improvement Programme

Current Programme	2026/27	2027/28	2028/29	2029/30	2030/31
	£'000	£'000	£'000	£'000	£'000
Total Budget	42,326	73,920	79,220	45,351	37,421
Revised Programme	2026/27	2027/28	2028/29	2029/30	2030/31
	£'000	£'000	£'000	£'000	£'000
Revenue/Reserves	6,657	7,841	2,866	532	1,239
MRA Grant	2,770	2,770	2,770	2,770	2,770
Capital Receipts	0	452	1,307	452	452
Unsupported Borrowing	25,554	58,057	67,477	36,797	28,160
S106	2,545	0	0	0	0
Other Grant	4,800	4,800	4,800	4,800	4,800
Total Budget	42,326	73,920	79,220	45,351	37,421

2.30 The Table below shows the projected balances on HRA reserves over the next 5 years:

Table 11 - Housing Improvement Programme projected reserves

As at:	Year	Closing HRA Working Balance
		£000
31/03/26	Current	4,325
31/03/27	1	4,474
31/03/28	2	2,380
31/03/29	3	2,411
31/03/30	4	2,476
31/03/31	5	2,543

Next Steps

- 2.31** Scrutiny will be asked to review the draft capital programme and make any recommendations to Cabinet by 26th February 2026.
- 2.32** Managers will be asked to revisit the recommended schemes contained in the draft final proposals prior to presentation to Cabinet and Council to confirm final costs and spend profiles.
- 2.33** A four week consultation on budget proposals is due to commence on 16th January with the community and other interest groups and ends 13th February, the results of this will help to inform the Final Capital Proposals which will be brought to Cabinet in February.
- 2.34** The final settlement is due to be announced from Welsh Government late February/early March which will inform the Final Capital Proposals report. Currently, the approved timetable requires Cabinet to approve the final budget proposals by no later than 26th February 2026 and that Cabinet's final Capital Programme proposals will be considered by Council at a meeting to be held on 9th March 2026 to enable the Council Tax to be set by 11th March 2026.

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

- 3.1** The Capital Strategy and Capital Programme focuses capital investment to deliver the outcomes identified as part of the new Corporate Plan, Vale 2030. Some examples are:
 - **Creating Great Places to Live, Work and Visit** - Contributing as a partner in the Cardiff Capital Region, City Deal will bring economic prosperity to the area. There will be continued investment in environment and regeneration programmes to support economic growth. Funding has been secured through the UK Government Levelling Fund. Discussions are ongoing with Partners and UK Government. The Marina element of the project is no longer progressing, but discussions are ongoing with Government and partners to ensure that the other elements of the project can proceed as planned. Investment in housing through the Housing Improvement Programme will maintain the Welsh Housing Quality Standard, consideration of alternative heating measures and new developments.
 - **Respecting and Celebrating the Environment** - The Council supports decarbonisation as part of the Sustainable Communities for Learning Programme, which has seen the first Net Zero Carbon Primary School in Wales. Several decarbonisation schemes were delivered in the 2024/25 Capital Programme including the installation of air source heat pump at Bro Morgannwg, PV panels at 7 Council sites including residential homes, schools and Leisure Centres. There are decarbonisation schemes on the Capital Programme totalling £2.621M from 2025/26 to 2030/31 and this budget has been allocated across 17 schemes for installation of LED lighting, PV Panels, interface upgrades and air source heat pumps.

- **Giving Everyone a Good start in Life** - We show our commitment to the youngest people in our community by further investment in schools through the School Investment Programme. We are committed to working together to provide the support children and families need with schemes such as our Early Years and Childcare programme. We will continue our work around our community focused schools, recognising the value schools bring to the local community and ensure that we continue our investment in leisure centre and playgrounds.
- **Supporting and Protecting Those who Need Us** – We will ensure that our residents who need more support are able to access schemes such as the Disabled Facility Grant, Discretionary Adaptions Grant and Enable. Under the Social Services Invest to Save scheme in the 2024/25 Capital Programme, 2 properties have been appropriated from Housing to Social Services to provide accommodation for unaccompanied asylum-seeking children. Works are currently ongoing to ensure these properties are fit for purpose. We work collaboratively with a range of partners to deliver schemes to prevent and tackle poverty such as Tackling Food Poverty and take forward our work to ensure the Vale of Glamorgan is a Country of Sanctuary through schemes within our Housing Improvement Programme.
- **Being the best Council We can Be** - Consultations are carried out as part of the budget setting process, with the community on capital projects. Participate Vale allows the community to have their say and get involved with Council decisions and local issues in the Vale of Glamorgan.

3.2 The Capital Strategy considers the Five Ways of Working.

- **Looking to the long term** - The development of the capital programme is a means of planning for the future and takes a strategic approach to ensure services are sustainable and that investments are affordable over the longer term and that future need and demand for services is understood.
- **Taking an integrated approach** – The Capital Strategy recognises that in setting the capital programme, working with partners is encouraged, as it allows the utilisation of funding from various sources, such as Welsh and UK Government and S106 contributions, to deliver schemes.
- **Involving the population in decisions** – As part of the annual budget setting process there is engagement with residents, customers and partners. Prior to the implementation of certain capital schemes, consultation may also take place with the public which may in some cases be statutory.
- **Working in a collaborative way** – The Capital Strategy recognises that more can be achieved, and better services can be provided by collaboration, and it encourages this as a way of working in the future which includes providing funding to work with local communities.

3.3 Understanding the root cause of issues and preventing them – The Capital Strategy and the process for setting and monitoring the capital programme is proactive and allows an understanding of the financial and operational issues to be considered together so that issues can be tackled at the source

4. Climate Change and Nature Implications

- 4.1** The Council understands the importance of decarbonisation to help protect and sustain the environment over the long term and in line with its Climate emergency declaration is working and investing in measures to reduce its CO2 emissions. The Draft Capital Strategy details the work the work the Council is undertaking as part of Project Zero and commitments in the Council's Climate Challenge Plan and this can be found in the Section 6 of the Capital Strategy. All schemes progressed as part of the Capital Programme proposals set out the decarbonisation considerations that will be considered as part of progressing the bids.

5. Resources and Legal Considerations

Financial

- 5.1** The total net capital expenditure of the proposed programme in Appendix 1, over the 5 years, is £321.540m. The total gross capital expenditure is £451.611m.
- 5.2** In line with the overall Financial Strategy, in order to resource the Capital Programme, £12.999m of general fund reserves will be utilised over the period of the Capital Programme 2026/27 to 2030/31, however this should be balanced with the need to utilise reserves to support the revenue budget in the context of the current cost of living and revenue pressures.
- 5.3** Capital receipts are also utilised to fund the Capital Programme. The Education Capital Programme utilises general capital receipts in addition to capital receipts ring fenced for Education. The capital receipt balance for Social Services that is ring fenced for Social Services capital expenditure for Older Persons Accommodation has been included within the five year Capital Programme to part fund the capital bid in relation to this scheme.

Employment

- 5.4** Some of the work included in the capital programme will be undertaken by Council staff and the relevant costs will be recharged to the capital scheme.

Legal (Including Equalities)

- 5.5** There are no legal implications.

6. Background Papers

Local Government Provisional Capital and Revenue Settlement letter dated 24th November 2025.

Schemes	2026/27		2027/28		2028/29		2029/30		2030/31	
	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Learning and Skills	6,024	30,264	3,293	18,608	3,043	11,871	2,915	2,915	2,000	2,000
Social Services	2,074	2,074	1,730	1,730	2,865	2,865	2,850	2,850	2,850	2,850
Environment	15,268	16,481	6,474	6,474	4,785	4,785	5,310	5,310	5,310	5,310
HRA	32,211	42,326	66,350	73,920	71,650	79,220	37,781	45,351	29,851	37,421
Place	1,562	20,969	523	546	0	0	0	0	0	0
Resources	709	709	423	423	653	653	148	148	100	100
City Deal	423	423	620	620	3,313	3,313	2,394	2,394	0	0
Pipeline Schemes	757	15,929	4,957	10,435	324	324	0	0	0	0
TOTAL CAPITAL PROGRAMME	59,028	129,175	84,370	112,756	86,633	103,031	51,398	58,968	40,111	47,681

RESOURCES USED TO FINANCE PROGRAMME**GENERAL FUND CAPITAL RECEIPTS POSITION**

	Net £000	Gross £000		General £000	SS £000	Ed £000
Resources from Welsh Government			Balance as at 31st March 2025	6,986	1,327	0
Supported Borrowing - General Fund	3,369	3,369	Anticipated Required in 2025/26	-2,536	-1286	-156
General Capital Grant	4,370	4,370	Anticipated Receipt in 2025/26	500	0	156
Total Resources from Welsh Government	7,739	7,739	Balance as at 31st March 2026	4,950	41	0
			Anticipated Required in 2026/27	-3,848	-41	0
Other Available Resources			Anticipated Receipt in 2026/27	500	0	0
General Fund Revenue/Reserves	7,643	7,643	Balance as at 31st March 2027	1,602	0	0
Housing Reserves/Revenue	6,657	6,657	Anticipated Required in 2027/28	-1,988	0	0
Housing Capital Receipts	0	0	Anticipated Receipt in 2027/28	1,136	0	0
Education Capital Receipts	0	422	Balance as at 31st March 2028	750	0	0
Social Services Capital Receipts	41	0	Anticipated Required in 2028/29	-1,250	0	-1,000
General Fund Capital Receipts	3,848	3,467	Anticipated Receipt in 2028/29	1,000	0	1,000
S106	0	6,474	Balance as at 31st March 2029	500	0	0
Other External Grants	0	60,903	Anticipated Required in 2029/30	0	0	0
Major Repairs Allowance	0	2,770	Anticipated Receipt in 2029/30	0	0	0
Unsupported (Prudential) Borrowing	32,677	32,677	Balance as at 31st March 2030	500	0	0
City Deal Borrowing	423	423	Anticipated Required in 2030/31	0	0	0
TOTAL RESOURCES	59,028	129,175	Anticipated Receipt in 2030/31	0	0	0
			Balance as at 31st March 2031	500	0	0

Schemes	2026/27		2027/28		2028/29		2029/30		2030/31	
	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Learning and Skills										
Education and Schools										
Schools Investment Programme										
Sustainable Communities for Learning Programme										
Ysgol Y Deri	482	1,002	0	0	0	0	0	0	0	0
St Richard Gwyn Redevelopment	3,222	26,942	1,083	16,398	1,043	9,871	915	915	0	0
Ysgol Y Deri Temporary Accommodation	320	320	210	210	0	0	0	0	0	0
Asset Renewal										
Schools Asset Renewal/Other	0	0	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950
Education Asset Renewal - contingency	150	150	50	50	50	50	50	50	50	50
Colcot Primary Flat Roof Renewal Works - Phase 4	125	125	0	0	0	0	0	0	0	0
Ysgol Bro Morgannwg - Replacement of Sports Hall Flooring	125	125	0	0	0	0	0	0	0	0
Ysgol Sant Curig Nursery Boiler Replacement	65	65	0	0	0	0	0	0	0	0
Saint Helens Junior Flat Roof Renewal and PV	420	420	0	0	0	0	0	0	0	0
Y Bont Faen Fire Alarm Renewal	110	110	0	0	0	0	0	0	0	0
St Illtyd Primary Fire Doors	60	60	0	0	0	0	0	0	0	0
Holton Primary Playground Drainage Remedial Works	35	35	0	0	0	0	0	0	0	0
St Helens Junior Fire Alarm Renewal	90	90	0	0	0	0	0	0	0	0
Jenner Park Primary Boiler replacement	175	175	0	0	0	0	0	0	0	0
Llantwit Comprehensive Boiler Replacement	220	220	0	0	0	0	0	0	0	0
Llanfair Primary Replacement Storage Heaters	40	40	0	0	0	0	0	0	0	0
Victorian Schools General Maintenance Budget	145	145	0	0	0	0	0	0	0	0
School Security and Boundary Fencing	50	50	0	0	0	0	0	0	0	0
Equalities Act compliance	30	30	0	0	0	0	0	0	0	0
Fire Protection / Compliance	60	60	0	0	0	0	0	0	0	0
Colcot Primary Refurbishment of Nursery Toilets	25	25	0	0	0	0	0	0	0	0
Barry Island Primary Refurbishment of Nursery Toilets	75	75	0	0	0	0	0	0	0	0
Total Education and Schools	6,024	30,264	3,293	18,608	3,043	11,871	2,915	2,915	2,000	2,000
Total Learning and Skills	6,024	30,264	3,293	18,608	3,043	11,871	2,915	2,915	2,000	2,000
Social Services										
Asset Renewal										
Social Services Asset Renewal	200	200	195	195	100	100	200	200	200	200
2025/26 Capital Bid										
Ty Robin Goch Refurbishment & Renewal Works	55	55	25	25	15	15	0	0	0	0
2026/27 Capital Bid										
Children's Services Emergency Fostering Property	339	339	0	0	0	0	0	0	0	0
Residential Homes Roof and PV Panel Installation	175	175	0	0	0	0	0	0	0	0
Rondel House Roof Repairs	0	0	105	105	100	100	0	0	0	0

Schemes	2026/27		2027/28		2028/29		2029/30		2030/31	
	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Specialist Accommodation for Older People (including nursing care)	0	0	100	100	1,500	1,500	1,500	1,500	1,500	1,500
Discretionary Adaptions Grant - DAG	522	522	522	522	460	460	460	460	460	460
Disabled Facility Grants (DFG)	783	783	783	783	690	690	690	690	690	690
Total Social Services	2,074	2,074	1,730	1,730	2,865	2,865	2,850	2,850	2,850	2,850
<u>Neighbourhood Services and Transport</u>										
Vehicle Replacement Programme	3,584	3,584	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
<u>Asset Renewal</u>										
Asset Renewal	350	350	600	600	600	600	600	600	600	600
Neighbourhood Services Highway Improvements	3,070	3,070	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Footways (LGBI)	200	200	0	0	0	0	0	0	0	0
Structures (LGBI)	250	250	0	0	0	0	0	0	0	0
Flood Risk Management	100	100	100	100	100	100	100	100	100	100
Coast Protection and Land Drainage General	210	210	110	110	110	110	110	110	110	110
Street Lighting LED Lantern Upgrades	250	250	200	200	150	150	150	150	150	150
<u>Slippage</u>										
Dinas Powys Flood Resilience	0	1,213	0	0	0	0	0	0	0	0
Retaining Wall Windsor Road	550	550	700	700	0	0	0	0	0	0
Barry Island ANPR and pay systems	200	200	0	0	0	0	0	0	0	0
Fleet Management	1,500	1,500	0	0	0	0	0	0	0	0
<u>Previous Years Capital Bids</u>										
Penarth Marina Landslip - Slope Stabilisation Works	4,015	4,015	0	0	0	0	0	0	0	0
Llanmaes Construction	279	279	239	239	0	0	0	0	0	0
<u>2026/27 Capital Bids</u>										
Penarth Pier Refurbishment	300	300	0	0	0	0	0	0	0	0
Replacement of Street Lighting Columns	150	150	150	150	150	150	150	150	150	150
Dingle Road Station Footbridge, Penarth	85	85	1,000	1,000	0	0	0	0	0	0
Victoria Bridge, Grove Place, Penarth	0	0	0	0	300	300	1,000	1,000	1,000	1,000
<u>Parks and Grounds Maintenance Capital Bids 2024/25</u>										
Tree Planting	100	100	100	100	100	100	0	0	0	0
Cyclical Tree Maintenance	75	75	75	75	75	75	0	0	0	0
Total Neighbourhood Services & Transport	15,268	16,481	6,474	6,474	4,785	4,785	5,310	5,310	5,310	5,310

Schemes	2026/27		2027/28		2028/29		2029/30		2030/31	
	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
HRA										
Housing Improvement Programme										
Total Housing Improvement Programme	32,211	42,326	66,350	73,920	71,650	79,220	37,781	45,351	29,851	37,421
<u>Place</u>										
Levelling Up fund	1,485	19,270	516	516	0	0	0	0	0	0
Access Improvement Grant	0	63	0	0	0	0	0	0	0	0
Local Places for Nature funding 2025-27	0	336	0	0	0	0	0	0	0	0
Wales Coast Path Grant	7	30	7	30	0	0	0	0	0	0
Transforming Towns Placemaking grant	0	450	0	0	0	0	0	0	0	0
UK Government Pride in Place	0	750	0	0	0	0	0	0	0	0
Private Sector Housing										
Empty Homes	70	70	0	0	0	0	0	0	0	0
Total Place	1,562	20,969	523	546	0	0	0	0	0	0
<u>Resources</u>										
Resources Asset Renewal	50	50	50	50	50	50	50	50	50	50
Civic Offices Sash Windows	44	44	48	48	48	48	48	48	0	0
Decarbonisation Scheme	0	0	0	0	50	50	50	50	50	50
Oakfield Gas boilers to air source heat pumps	209	209	0	0	0	0	0	0	0	0
Ysgol y Ddraig Gas boilers to air source heat pumps	41	41	250	250	105	105	0	0	0	0
Capital Bids 2026/27										
Civic offices - energy efficiency and low carbon heat	75	75	75	75	400	400	0	0	0	0
PV at Stanwell School	80	80	0	0	0	0	0	0	0	0
LED lighting - Rural Schools	70	70	0	0	0	0	0	0	0	0
PV at Barry Library & Town Hall	60	60	0	0	0	0	0	0	0	0
<u>ICT Schemes</u>										
Capital Bids 2026/27										
Corporate Wireless Access Point Refresh	80	80	0	0	0	0	0	0	0	0
Total Resources	709	709	423	423	653	653	148	148	100	100
<u>City Deal</u>										
City Deal	423	423	620	620	3,313	3,313	2,394	2,394	0	0
Total City Deal	423	423	620	620	3,313	3,313	2,394	2,394	0	0
<u>Pipeline Schemes</u>										
Extension to Cowbridge Primary Phase 2 (Iolo)	757	12,000	4,957	8,000	324	324	0	0	0	0
Sully Primary School Redevelopment	0	2,179	0	0	0	0	0	0	0	0
Band B Penarth Cluster - Review Primary Provision to Include Cosmeston	0	1,750	0	2,435	0	0	0	0	0	0
Total Pipeline Schemes	757	15,929	4,957	10,435	324	324	0	0	0	0
Total Value of Capital Programme	59,028	129,175	84,370	112,756	86,633	103,031	51,398	58,968	40,111	47,681

Capital Bids (Long List)		Anticipated Cost £					Brief Scheme Description	Links to revenue	Decarbonisation Considerations	Links to the Councils Wellbeing Objectives	Links to the Council's Annual Delivery Plan	Risk Rating of not progressing
Bid Priority	Scheme Name	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000						
Learning and Skills												
1	Llantwit Library Roof	150	0	0	0	0	The roof coverings and associated rainwater goods at Llantwit Major Library need replacement as they have reached the end of their economic life. There are also some associated works required to make good water damaged areas of the building. The building has had to close on several occasions as a result of Health & Safety concerns caused by significant water ingress.	A significant reduction in the cost of on-going repairs to the building as well as a reduction in the energy related running costs of the building.	Proposed upgrade provides new roof coverings and insulation to current Building Regulation standards which will improve building efficiency leading to reduced energy consumption. The new roof will allow for the installation of PV panels (subject to a separate bid to Project Zero Board).	Well Being Objective 1 (Creating great places to live, work and visit), 3 (Giving everyone a good start in life), 4 (Supporting and protecting those who need us) and 5 (Being the Best Council we can be)	Investing in our assets to ensure the Council has the right infrastructure to support social and cultural well-being	High Risk - A number of accidents have happened over the past few months. The roof could potentially collapse if not sorted.
2	Holm View	200	925	0	0	0	This would increase capacity, to meet the demand of ALN places. This scheme not part of the Sustainable Communities for learning rolling programme. There is potential to include this facility into the rolling programme to gain grants from SCfL. The intervention rate would be 75/25 due to the ALN status. The costs to develop this project have come back at £4.5M. The split of funding would be £1.125M Council funding and £3.375M grant.	Extending the ALN facilities already within the Vale catchment would mean that out of county transfers would be discounted. Revenue funding would be saved short and long term.	If this bid were successful, this scheme could be added to the rolling programme. Given it's current costs of £4.5m, there would be potential to seek NZC funding to contribute towards scheme under the SCfL programme.	Links to Service/Corporate Plan: Giving everyone a good start - this development would help support children and families from early childhood, helping children grow confidently and to live healthy lives. Working in partnership will help with provision for those with complex Additional Learning Needs and support better Social, Emotional and Mental Health.	WO2 Work with our schools and partners and explore new service delivery models to address budgetary challenges and the increasing demand and complexity of children and young people's social, emotional and mental wellbeing at primary and secondary levels. WO2.1 - Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.	Medium Risk - The Vale as seeing increased demand in ALN pupils over the past few years. This additional facility would help alleviate pressuress across the board.
3a	Sully Primary School (option 1 - include section 106, phase 1 for Sully into Capital Programme)	500	2,000	279	0	0	This refurb and extension scheme is planned for the Sustainable communities for learning rolling programme. The site consists of a main traditional built structure that include classroom, small hall and kitchen, plus reception and admin offices. The proposal is to undertake a heavy refurbishment of the existing main building, removal of the demountable units and a small extension to expand the main building to accommodate the required number of teaching spaces to allow the school to grow to a 2FE. This bid would support the work that would be required to develop this scheme in line with Council strategies and programme objectives.	A significant reduction in the cost of on-going repairs to the building as well as a reduction in the energy related running costs of the building.	The proposal will help to meet these areas by improving the sustainability of school buildings and facilities. This project will aim to achieve low carbon in operation. Positive outcomes include increased renewable energy generation, creation or restoration of ecologically resilient habitat areas.	To work with and for our communities •Ensuring our communities are involved in the development of the school Projects and our schools are built for our communities. We respect and value diversity within our communities and recognise the importance of promoting equality of opportunity. To support learning, employment and sustainable economic growth. - Ensuring the projects are developed to support learning, employment and economic growth with the Vale area. To support people at home and in their community - Ensure our unique heritage and culture and the importance for people of all ages to enjoy a range of activities and to have the opportunities to be creative. We have therefore identified valuing culture and diversity as one of our eight well-being objectives. To respect, enhance and enjoy our environment. Ensuring our education facilities are used with respect but developed to enhance enjoyment to pupils, staff, communities and all other stakeholders.	WO2 Respecting and celebrating the environment We are committed to raising awareness about protecting the environment and supporting others to do the same. Working towards out goal to achieve NZC by 2030 and help the country reach net zero by 2050. • This scheme focuses on low carbon measures to the buildings, will have EV charging point and cycle rack to change behaviours of traveling into work/ school. WO3 - Giving everyone a good start in life. We will focus on supporting children and families in our communities. We will work together to offer the help they need and expand community-focused schools, recognising the positive impact schools have on the community.	Medium Risk - If project does not progress, the building condition will continue to deteriorate and places will not align the increase of pupils within catchment area making admissions challenging. Section 106 funding to develop on site will also expire if we do not move on this scheme.
3b	Sully Primary School (option 2 include section 106 and additional funding)	500	3,000	329	0	0	This refurb and extension scheme is planned for the Sustainable communities for learning rolling programme. This option brings forward all section 106 funding as there could be further s106 funding but Phase 2 might not come to fruition. The proposal is to undertake a heavy refurbishment of the existing main building, removal of the demountable units and an extension to expand the main building to accommodate the required number of teaching spaces to allow the school to grow to a 2FE. This total requests additional funding over and above s106 of £1.045m, towards the current received amount.	A significant reduction in the cost of on-going repairs to the building as well as a reduction in the energy related running costs of the building.	The proposal will help to meet these areas by improving the sustainability of school buildings and facilities. This project will aim to achieve low carbon in operation. Positive outcomes include increased renewable energy generation, creation or restoration of ecologically resilient habitat areas.	To work with and for our communities •Ensuring our communities are involved in the development of the school Projects and our schools are built for our communities. We respect and value diversity within our communities and recognise the importance of promoting equality of opportunity. To support learning, employment and sustainable economic growth. - Ensuring the projects are developed to support learning, employment and economic growth with the Vale area. To support people at home and in their community - Ensure our unique heritage and culture and the importance for people of all ages to enjoy a range of activities and to have the opportunities to be creative. We have therefore identified valuing culture and diversity as one of our eight well-being objectives. To respect, enhance and enjoy our environment. Ensuring our education facilities are used with respect but developed to enhance enjoyment to pupils, staff, communities and all other stakeholders.	WO2 Respecting and celebrating the environment We are committed to raising awareness about protecting the environment and supporting others to do the same. Working towards out goal to achieve NZC by 2030 and help the country reach net zero by 2050. • This scheme focuses on low carbon measures to the buildings, will have EV charging point and cycle rack to change behaviours of traveling into work/ school. WO3 - Giving everyone a good start in life. We will focus on supporting children and families in our communities. We will work together to offer the help they need and expand community-focused schools, recognising the positive impact schools have on the community.	Medium Risk - if project does not progress, the building condition will continue to deteriorate and places will not align the increase of pupils within catchment area making admissions challenging.
4	Albert Road extension to Dining / Kitchen facility	300	900	0	0	0	The school has the capacity to deliver hot and cold meals within the current kitchen facilities, albeit with some H&S issues over work space for the number of staff, and the small size of the dining space. As such, an expansion or reconfiguring of the spaces is required to provide sufficient spaces for kitchen staff to make meals and having enough space to accommodate all of the pupils during lunch. A bid will be submitted to WG for grant funding under Free School Meals grant however Welsh Government has indicated this is not likely.	n/a	An extension to the current building will be built to current Building Regulation standards which will improve the building efficiency leading to reduced energy consumption.	Links to Service/Corporate Plan: - Improve pupil education attendance, social skills and behaviour - Department of Education research has shown that missing even one day of school; has a noticeable impact on the academic performance of a child. The idea of UPFSM was to make the school attractive for reception and KS1 children to attend school. Children wanting to eat their free meal with their friends develop their social skills. Attainment - when children aren't eating a nutritious meal at lunch or at all, their behaviour can be affected. Research has shown that when children eat properly at lunchtime, they are more focused on their learning and their overall progress increases. - Helping families with the cost of living - Healthy eating - All schools aim to cater for special diets - Keeping Learners Safe guidance is maintained when all pupils are dining in the same area in order that monitoring can take place.	Project Zero - The proposed new facility will be built to current Building Regulation standards which will improve the building efficiency leading to reduced energy consumption. Organisational Resilience - delivering this project will help the VOGC continue to deliver vital services in response to rising costs and pressures for all families in the VOGC. Health and Safety Legislation: The current kitchen facilities to deliver hot and cold meals is not suitable to deliver UPFSM, space not large enough to accommodate additional equipment to provide the menu to the number of requests.	Medium Risk - if project does not progress, Health and safety of staff and pupils may be impacted as delivery is taking place in small spaces. Risk around not being able to reconfigure or extend due to listed building status.
5	Former St Baruc Roof	150	0	0	0	0	The roof on the former St Baruc has deteriorated and there have been some leaks in the roof.	A reduction in the cost of on-going repairs to the building as well as a reduction in the energy related running costs of the building.	Proposed upgrade provides new roof coverings and insulation to current Building Regulation standards which will improve building efficiency leading to reduced energy consumption.	n/a	Investing in our assets to ensure the Council has the right infrastructure to support social and cultural well-being	Medium Risk - if project does not progress, Health and safety of staff and pupils may be impacted with the roof faults.
6	Flooring in Sports hall in Bro Morganwg	125	0	0	0	0	Defective flooring in sports hall at Bro Morganwg, there is a dead spot in flooring where it does not bounce.	YGBM do lease their sports hall for netball and taekwondo only. The school could lose revenue from rentals due to the condition of the floor.	n/a	n/a	n/a	Low Risk - The school are still able to use the sports facility, however, this does impact on specific games played. More recent, basketball teams have not wanted to hire the hall due to the current issue. If the floor is redone, there is potential for the school to increase their revenue.
Total Learning and Skills		1,925	6,825	608	0	0						

Capital Bids (Long List)		Anticipated Cost £										
Bid Priority	Scheme Name	2026/27	2027/28	2028/29	2029/30	2030/31	Brief Scheme Description	Links to revenue	Decarbonisation Considerations	Links to the Councils Wellbeing Objectives	Links to the Council's Annual Delivery Plan	Risk Rating of not progressing
		£'000	£'000	£'000	£'000	£'000						
Social Services												
1	Ty Dyfan lift	65	0	0	0	0	Ty Dyfan is a Council-owned residential home for older people. It was built during the middle of the last century and is a two storey building. The first floor is accessible via stairs and a lift. Many of the home's residents have impaired mobility so the lift is vital to support travel between floors. The lift is experiencing a lot of issues and defect reports at present. Maintenance is made more difficult by the fact that the parts for this lift are no longer produced and have to be specially manufactured to rectify any issues. A stair lift is employed when the main lift is undergoing maintenance but this is a time consuming way of moving residents between floors.	Failure to maintain the lift at Ty Dyfan could have negative revenue implications if the home is not able to deliver services to residents, who pay for their accommodation.	It is likely that the impact is minimal but a newer lift may be more energy efficient to run. There will be decarbonisation impact associated with not needing to fabricate new parts for the lift's maintenance.	Vale 2030- Creating Great places to live, work and visit. and supporting and protecting those who need us. Long term Social Services are reviewing delivery capacity for specialist and nursing care for older people. Data in a Housing Lin Report and the Population Needs Assessment 2022-27 indicates significant population growth by 2035, especially in the over 65 and over 85 demographic groups. Work to maintain assets now ensures sustainability of these services for people in the future. Prevention This asset requires frequent maintenance and repair. To date it has been possible to manufacture parts (although they are no longer available off the shelf). If this were to no longer be an option then lift would become unrepairable and may require emergency replacement to avoid disruption to residents living at the property. Involvement Ty Dyfan is home to the residents who live there. If parts of the building are not adequately accessible to residents it can impact their ability to be fully involved in the life of the home.	Cost of living crisis The residential beds currently available within the Vale are provided by a for-profit provider and are high cost, so are not an option for a number of self funding residents of the Vale who may have needs of this type. Organisation resilience As noted in column K, the population of older people in the Vale is expected to increase by 2035. Work to maintain existing assets delivering services for this group of people ensures a sustainable offer while options are considered for any additional capacity or alternate models of delivery in future.	Medium
2	Children's Services Emergency Fostering Property	250	0	0	0	0	Children's Services have a programme of works to develop local capacity to place children and young people. This will reduce the need for high cost placements that may be out of area and with for-profit providers. It is essential we develop plans for this to comply with Welsh Government's goal to eliminate profit from the care of looked after children. A Housing property has been identified and negotiations are in progress between Housing and Social Services. The property is in need of significant amounts of renovation, Welsh Government grant funding would be requested to reimburse the costs of this but the initial works would need to be undertaken at risk by the Council pending grant applications.	At present, Children's Services spend a significant amount of money on placements including emergency placements. Capital development in this area would affect some savings that could be reinvested in service delivery.	Renovations will be carried out to achieve a high standard of energy efficiency and achieve the best possible EPC rating for this building.	Vale 2030- Creating great places to live, work and visit., Giving everyone a good start in life. Supporting and protecting those who need us. Long term Social Services are developing properties to be able to deliver high quality in-area placements, including emergency placements Integration Therapeutic services for children and young people who are looked after are delivered in conjunction with the Enfys team from the UHB. Prevention This property will reduce the need to place children out of area. Emergency placements also have the potential to provide respite to families or carers that prevents a child's long-term placement from breaking down. Involvement The property will enable children and young people to maintain links to a community in the Vale of Glamorgan.	Project Zero Proposed works at this property will support delivery of Project Zero goals Organisation resilience Capital investment in Children's Services maintains sustainability of the service through reduction in payments to for-profit providers and compliance with Welsh Government's "Eliminate" agenda	Medium
3	Rondel House - Roof Repairs	175	0	0	0	0	The Council operates day opportunities for older people and people with dementia from Rondel House. This property was built during the middle of the last century and requires maintenance where elements of the building are reaching the end of their lifespans. A condition survey indicated that the roof is in need of replacement. PV panels will be taken into consideration.	Failure to maintain the roofs of residential properties operated by the Council could have negative revenue implications if Rondel House is not able to deliver services to residents, who pay contributions towards their care, and there are requests for alternatives to be put in place	PV panels will support the building to generate green electricity.	Vale 2030- Creating great places to live, visit and work. Supporting and protecting those who need us. Respecting and celebrating the environment. Long term Without maintenance the roof may fail within the next 3-5 years and it would not be possible for residents to continue accessing services from this property. The population of the Vale is projected to increase by 2035, especially in the over 65 and over 85 age groups. These facilities support the Council to meet the needs of some residents in these age groups. Adding PV panels to the roof supports delivery of Project Zero and Wellbeing of Future Generations goals in respect of reduction of our carbon footprint as a Council. Prevention Maintenance works now will prevent further deterioration of the building	Project Zero Maintaining the roof and replacing the PV panels supports Project Zero aims Organisation resilience As noted in column K, the number of older people in the Vale is expected to increase by 2035, Without planning and development now, services may not be sustainable in the future	Medium
4	Residential Roof and PV Panel Installation	175	0	0	0	0	The Council operates residential properties for older people at Cartref Porthceri, Southway, Ty Dewi Sant and Ty Dyfan. A recent condition survey at Ty Dewi Sant indicated that the roof felt and battens are in need of replacement. It is assumed that the other residential properties will have a similar roof condition. Surveys are being carried out in the next few months which will confirm the condition of the roofs.	Failure to maintain the roofs of residential properties operated by the Council could have negative revenue implications if the home is not able to deliver services to residents, who pay for their accommodation.	PV panels support the building to generate green electricity but will not function correctly if the roof fails.	Vale 2030- Creating great places to live, work and visit. Supporting and protecting those who need us. Respecting and celebrating the environment. Long term Without maintenance the roofs may fail within the next 3-5 years. The population of the Vale is projected to increase by 2035, especially in the over 65 and over 85 age groups. These facilities support the Council to meet the needs of some residents in these age groups. Adding PV panels to the roof supports delivery of Project Zero and Wellbeing of Future Generations goals in respect of reduction of our carbon footprint as a Council. Prevention Maintenance works now will prevent further deterioration of the condition of the roof.	Cost of living crisis The beds provided by the Council offer older people in the Vale a quality option for residential care that is affordable for those who cannot afford high cost private provision. Project Zero Maintaining the roof and replacing the PV panels supports Project Zero aims Organisation resilience As noted in column K, the number of older people in the Vale is expected to increase by 2035. Without planning and development now, services may not be sustainable in the future	Medium
5	Specialist Accommodation for Older People (including nursing care)	0	100	1,477	1,477	1,476	Details of scheme dependent on the outcome of the feasibility study being undertaken by summer 2026. If the decision is taken to develop a property, IRCF funding will be sought from Welsh Government. Welsh Government will potentially fund 70% of this scheme, the Council would be expected to contribute 30% of the total cost of the scheme. Full cost of the scheme is anticipated to be £15.1m, VOG contribution required is anticipated to be £4.53m.	£50k revenue awarded by RPB for a feasibility study. The long term costs of being reliant on commissioning placements with a small number of provider providers will be considered as part of the care home review strategy.	Any new build options progressed via IRCF grant need to achieve BREEAM excellent. Potential to replace beds in properties that have poor energy efficiency via this scheme.	Vale 2023- Creating great places to live, work and visit. Supporting and protecting those who need us. Long term Social Services are reviewing delivery capacity for specialist and nursing care for older people. Data in a Housing Lin Report and the Population Needs Assessment 2022-27 indicates significant population growth by 2035. Work to expand capacity now ensures sustainability of services for people in the future. Integration This piece of work is being carried out in partnership with Cardiff and Vale UHB. Collaboration Any property developed through this scheme will be done in collaboration with representatives from citizen's and carer's organisations, as well as representatives from across health and social care. Prevention This type of development meets needs that are more progressed, specialist or severe, so does not prevent a person's journey through services. However, developing high quality, local accommodation for specialist and nursing needs will prevent citizens remaining in hospital or needing a placement in another local authority away from their networks. Involvement The Vale is a signatory to the all-Wales Placemaking Charter. One of the principles of this is redevelopment of town centres and connecting people to their communities. These principles will be included in the feasibility study's recommendations regarding potential locations for development to maximise opportunities for community involvement.	Cost of living crisis The specialist and nursing beds currently available within the Vale are provided by a for-profit provider and are high cost, so are not an option for a number of self funding residents of the Vale who may have needs of this type. Project Zero Developing a new scheme enables the Council to integrate key Project Zero into the design and construction of the property. Organisation resilience As noted in column K, the number of older people in the Vale is expected to increase by 2035. Without planning and development now, services may not be sustainable in the future	High (pending the outcome of the feasibility study)
Total Social Services		665	100	1,477	1,477	1,476						

Capital Bids (Long List)		Anticipated Cost £										
Bid Priority	Scheme Name	2026/27	2027/28	2028/29	2029/30	2030/31	Brief Scheme Description	Links to revenue	Decarbonisation Considerations	Links to the Councils Wellbeing Objectives	Links to the Council's Annual Delivery Plan	Risk Rating of not progressing
		£'000	£'000	£'000	£'000	£'000						
Environment and Housing												
1	Windsor Road Retaining Wall, Penarth	500	1,000	0	0	0	Following the completion of a Ground Investigation and an Options Feasibility Report, a preferred option has been arrived at involving a ground anchored facing wall. Considerable temporary works will be required to ensure the stability of the hillside during the course of the works and consideration of suitable construction methods and programming to safely maintain traffic flows along the Windsor Road corridor providing key access to Penarth town centre adding to the cost.	Avoidance of unfeasible and economically unjustifiable repairs.	The works are necessary to maintain the existing direct route from Penarth to Cardiff as well as other towns, villages and services within the Vale avoiding lengthy alternative routes and detours. The use of alternate routes resulting from traffic diversions will cause disruption and nuisance involving greater distances travelled and resulting in greater fuel consumption and emissions from vehicles, including carbon which is a major contributor to climate change. Implementation of a suitable scheme will ensure that safe public passage along the Windsor Road corridor is adequately maintained longer term and will minimise ongoing maintenance.	Invest in maintaining the transport infrastructure in the Vale to support economic, social, environmental and cultural well-being. It links to Vale 2030 Well-Being Objective 1-5 to ensure our streets, roads and neighbourhood are well managed and maintained; and Objective 2-1 to deliver Project Zero and reduce carbon emissions.	Infrastructure – Invest in maintaining the transport infrastructure in the Vale to support economic, social, environmental and cultural well-being. The scheme will ensure the most efficient transport and access links within the community are maintained without impacting vehicle emissions which will support and assist in delivering Project Zero objectives and principles by maintaining most efficient traffic flow. It will also ensure the long-term viability of the retaining wall structure to reduce future maintenance costs.	High - risk of further movement and failure of the wall resulting in potential road closure or partial closure impacting main throughfare to Penarth town centre and risking potential reputational damage to the council.
2	Penarth Pier Refurbishment	300	0	0	0	0	Penarth Pier initially opened in 1895, and is one of the last remaining Victorian Piers in Wales and a popular attraction within the Vale of Glamorgan. Substantial repairs are required to the ensure that the pier remains open and safe for visitors and residents of the Vale of Glamorgan to visit. After inspection it has highlighted that several Pier joists need urgent replacement. Additionally a full structural survey will need to be undertaken by a specialist structural engineer to evaluate the condition of the steel structure.	If a full refurbishment is not undertaken, this will result in high repair costs or ultimately closure.	The effective refurbishment and maintenance of Penarth Pier will assist a reduction in the carbon footprint by ensuring residents have local access to this attraction thus reducing the need for travel. Additionally we can focus on improving the energy efficiency of the infrastructure such as installing energy efficiency lighting, and materials used in the refurbishment ensuring that sustainable and durable materials used during the works require less frequent repair or replacement - This will reduce the emissions and energy associated with the entire lifecycle of the pier, including the manufacturing, transport and installation of new materials.	Invest in maintaining the transport infrastructure in the Vale to support economic, social, environmental and cultural well-being.	Aligns with the Council's Annual Delivery Plan: By working with the community, developers and others to ensure that new and existing developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure.	High
3	LED Lantern Upgrades/replacement of failing assets	200	100	100	100	100	The project involves upgrading 651 existing street lighting and 1,041 illuminated road furniture to LED technology. This initiative focuses on improving energy efficiency, reducing operational costs, and lowering carbon emissions by replacing older, less efficient lighting technologies.	LED lighting is known for its energy efficiency, consuming significantly less electricity than traditional lighting systems. This will lead to substantial reductions in energy costs across the Council's operations. LED's have a longer lifespan compared to conventional lamps, which reduces the frequency of replacements and consequently, maintenance costs.	This project directly contributes to the Council's decarbonisation goals under Project Zero by reducing the carbon footprint of street lighting. LED's emit less heat and require less power, contributing to lower overall greenhouse gas emissions.	Objective 2: Respecting and Celebrating the environment - by minimising the environmental impact of public lighting and enhancing public spaces with modern, efficient lighting.	Aligns with the Council's climate emergency response initiatives, particularly in reducing energy consumption and promoting sustainability.	Moderate
4	Replacement of heritage style columns	515	515	515	515	515	This project aims to replace 549 aging heritage-style street lighting columns with modern, durable alternatives that maintain the aesthetic integrity of historic areas such as town centres and conservation areas ensuring safety and compliance with current standards. The project focuses solely on the columns; existing LED lanterns will be retained and reinstalled on the new structures where applicable otherwise, refer to LED lantern upgrades.	Replacing old, potentially dangerous columns reduces the risk of accidents or failures, thereby minimising the costs associated with emergency repairs and liabilities.	This project ensures that the infrastructure can support future advancements in energy efficiency, including potential integration with central management systems.	Objective 2: Respecting and Celebrating the environment - by preserving the historic character of the area while upgrading to safer, more resilient infrastructure.	Supports the preservation and enhancement of the Vale's historic environments, aligning with placemaking initiatives and community engagement efforts outlined in the plan.	High
5	Replacement of Concrete Columns	250	554	554	554	554	This project involves the replacement of approx. 1980 aging concrete street lighting columns (outside their design life), which have deteriorated over time and pose safety risks. The existing LED lanterns will be retained and transferred to the new columns, ensuring continuity in energy-efficient lighting while improving the overall safety and reliability of the infrastructure.	By replacing deteriorating concrete columns, the Council can avoid costly emergency repairs and mitigate the risks associated with structural failures. The new columns are designed for longevity, reducing the frequency and cost of maintenance activities.	The project enhances the infrastructure's resilience, ensuring that energy-efficient LEDs continue to operate effectively, contributing to the Council's decarbonisation goals. The new columns may also provide opportunities for future upgrades to more advanced energy-saving technologies.	Objective 1 - Creating great places to live, work and visit, Objective 4 - Supporting and protecting those who need us: Support people at home and in their community - by ensuring that public spaces are safe and well-maintained, contributing to the overall well-being of residents.	Aligns with the Council's priority of maintaining resilient and safe infrastructure, which is critical to the community's well-being and environmental sustainability.	High
6	Infrastructure to support Moving Traffic Offences	150	0	0	0	0	The council was awarded £243k SRIC funding for FY25/26 to implement School Street Closures (SSCs). To manage SSCs effectively requires the council to apply to WG for general powers to enforce Moving Traffic Offences (MTOs). This would mean the council is responsible for enforcement of all such offences on highway, including bus lanes, one-way streets, weight limits and no right turn restrictions etc. and would require additional specialist deployable cameras and mounting posts to do so effectively which is outside the scope of SRIC grant. Internal capital monies is therefore required to fund the additional equipment to ensure adequate compliance with traffic orders for MTO's throughout the Vale.	The PCN's issued in respect of MTOs would likely recover the capital investment required to fund the specialist equipment over a 5 year period and thereafter any enforcement charges would be able to be reinvested in highways and transport spending generally.	The scheme would improve compliance with existing and future traffic regulation orders governing the movement of vehicles in specified circumstances. The enforcement of moving traffic offences can potentially reduce road congestion, improve journey times for public transport and emergency service vehicles and improve air quality, through a reduction in transport related emissions contributing to carbon net zero targets at enforcement locations. The school street closures will encourage active travel to and from school reducing the reliance on the private car and associated carbon emissions.	Better compliance with MTOs will improve safety on highway and reduce the potential for injury collisions. This will have a positive impact on encouraging compliance and achieving a more reliable public transport system helps accessibility for all communities. Improvement in lifestyles and well being by improving road safety including potential pedestrian and cyclist safety, thereby supporting modal shift to sustainable transport options. It would also contribute to working in collaboration with communities and parent / school groups to enhance better road safety generally and specifically for child pedestrians near school sites. It links to Vale 2030 Well-Being Objective 1-5 to ensure our streets, roads and neighbourhood environments are clean and well managed; Objective 2-4 to increase opportunities for active travel; and Objective 3-6 to support our schools and communities to work together.	Assists with the councils statutory function in potentially reducing collisions and promoting the policy of modal shift and active travel. MTO powers and appropriate enforcement infrastructure can improve the efficient and safe use of the local highway network and encouraging safer, more sustainable travel, which can reduce congestion and improve air quality which aligns with delivery of Project Zero objectives to create more sustainable and efficient transport systems.	High - without this investment the council will not be able to effectively enforce MTO across its local highway network after obtaining necessary powers from Welsh Government resulting in reduced safety and potential for increased collisions and casualties. Furthermore, it will enable the council to improve MTO compliance and highway safety in key areas due to current lack of police enforcement which should in turn have a positive impact on modal shift and contribute to Project zero aspirations.

Capital Bids (Long List)		Anticipated Cost £										
Bid Priority	Scheme Name	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Brief Scheme Description	Links to revenue	Decarbonisation Considerations	Links to the Councils Wellbeing Objectives	Links to the Council's Annual Delivery Plan	Risk Rating of not progressing
7	Dingle Road Station Footbridge, Penarth	581	500	0	0	0	Replacement of the corroded Dingle Road Railway Station footbridge to address the poor condition of the steelwork structure identified through a recent Principal Inspection which comprises a detailed examination of the structure typically carried out every six years. The replacement structure would provide a design life of 120 years and incorporate essential enhancements to achieve appropriate DDA standards into the structures elements to assist those individuals with sight impairments to safely negotiate and use the footbridge.	Avoidance of unfeasible and economically unjustifiable repairs and maintenance.	Ensuring the continuation of existing active travel footway links thereby providing an alternative to vehicular transport. The scheme will maintain the existing and vital direct pedestrian routes to railway station infrastructure and various facilities on either side of the rail corridor to Penarth. It will avoid lengthy detours to services and transport hubs and encourage active travel (AT) and use of public transport services. Any reduction in AT and public transport use will inevitably increase journeys by private car resulting in higher carbon emissions with a consequential negative impact on the climate emergency actions and principles of the council's Project Zero agenda.	Invest in maintaining the transport infrastructure in the Vale to support economic, social, environmental and cultural well-being as well as promoting sustainable and alternate modes of transport including active travel and public transport. It links to Vale 2030 Well-Being Objective 1-1 to implement placemaking plans and apply the principles of placemaking; Objective 1-5 to ensure our streets, roads and neighbourhood are well managed and maintained; Objective 2-1 to deliver Project Zero and reduce carbon emissions; and Objective 2-4 to increase opportunities for active travel and promote public transport.	Infrastructure – Invest in maintaining the transport infrastructure in the Vale to support economic, social, environmental and cultural well-being. By carrying out appropriate replacement works it will ensure the long-term viability of a key pedestrian link providing and maintaining efficient active travel access to local services and public transport within the community which would otherwise increase private car usage and vehicle emissions which would be detrimental to delivering Project Zero objectives and principles.	High - the structure presents a potential safety risk to trains using the railway beneath and whilst netting has previously been installed to arrest any corrosion products falling onto the track further deterioration could impact train services to Penarth. If the structure is allowed to deteriorate further without any planned remediation of the situation it could necessitate closure and / or immediate removal for public safety with no replacement ready to implement, leading to the loss of an important footway link for the residents of this part of Penarth and convenient access to public transport in this area of Penarth.
8	Carriageway Resurfacing	0	1,500	1,500	1,500	1,500	Carriageway renewal / resurfacing/surface treatment works in accordance with the Council's 3-year plan.	The adopted highway network is one of the Council's most valuable assets and the more invested in best practice carriageway resurfacing, the less will be spent fixing smaller scale carriageway defects, and as such, less spent revenue budget spent.	The effective maintenance of the Council's adopted highway network contributes towards the prevention agenda by assisting in improving accessibility and opportunities to reduce our carbon provides a wider beneficial impact to the environment as the Council are less likely to be continually maintaining a poor condition asset. The contract works require the external contractor to consider recycling of materials generally as part of the contract and any milled material as a result of carriageway resurfacing is all recycled by many asphalt plants in the South Wales region.	Links to Service/Corporate Plan: Collaboration with others: It is necessary to review the status of contracts in the Vale of Glamorgan on a regular basis to ensure best value for the Council. This review is undertaken in the context of the Wellbeing of Future Generations Act which requires the Council to consider five ways of working when making decisions. Involving People: We listen to our stakeholders and customers when they've reported poor condition carriageways and officers within the Highway Maintenance team will assess to ensure our assets are sustainable for future generations. The team will also consider the impacts of contributing and delivering on the involvement agenda by addressing community and other stakeholder priorities to ensure that the Council can successfully continue to work towards the delivery of its identified wellbeing objectives. Looking to the long term: The Council will continue to work towards the Well-being Outcome, An Environmentally Responsible and Prosperous Wales and in particular contribute towards the Council's objective of promoting regeneration, economic growth and employment by identifying the effective use of resources to providing and maintain good transport links for commuters and business. Taking an integrated approach: The effective maintenance of the Council's local highway network contributes towards the prevention agenda by assisting in improving accessibility, road safety and opportunities to reduce our carbon footprint by providing a wider beneficial impact to the environment.	Project Zero : Failure to invest significantly and upgrade the adopted highway network highway asset will result in more reactive maintenance budget being invested into what is already a deteriorating and aging asset. The revenue budget for maintaining of highways is continually overspent which shows that investment is needed now more than ever.	High
9	Footway Renewals	250	250	250	250	250	Footway renewal to maintain and improve the highway network so that it is in a safe and useable condition and protect the authority against less third-party claims and encourage active travel.	As above	As above	As above	As above	High
10	Victoria Bridge, Grove Place, Penarth	100	1,000	500	0	0	Replacement of the existing steel bridge deck with new concrete deck to address the poor condition of the steelwork which has been identified as extensively corroded through a recent Principal Inspection which comprises a detailed examination of the structure typically carried out every six years and subsequent structural inspection. The replacement deck structure would provide a design life of 120 years and would require extensive engagement with Network Rail on the management and phasing of the works as well as various Statutory Undertakers, WWU, Virgin Media , BT and National Grid who have critical services supported by the bridge deck structure.	Avoidance of unfeasible and economically unjustifiable repairs and maintenance.	The scheme will maintain the existing traffic routes thereby avoiding disruption and nuisance associated with any traffic diversions involving greater distances travelled and resulting in greater fuel consumption and emissions from vehicles, including carbon which is a major contributor to climate change. Implementation of a suitable scheme will ensure the continuation of existing travel links for residential and business purposes thereby avoiding lengthy detours and minimise ongoing maintenance therefore supporting the principles and actions of the council's Project Zero agenda.	Invest in maintaining the transport infrastructure in the Vale to support economic, social, environmental and cultural well-being. It links to Vale 2030 Well-Being Objective 1-5 to ensure our streets, roads and neighbourhood are well managed and maintained; and Objective 2-1 to deliver Project Zero and reduce carbon emissions.	Infrastructure – Invest in maintaining the transport infrastructure in the Vale to support economic, social, environmental and cultural well-being. Undertaking the replacement deck works will ensure the long-term viability of the bridge infrastructure within Penarth to reduce future maintenance costs and ensure most effective and efficient transport links are maintained for the benefit of the community and local business.	High - in the short-term it will be necessary to impose 3T weight limit over the bridge structure which will have significant access implications for the efficient movement of vehicles other than the private car to destinations in the locality, such as vans and LGV's for household deliveries and public services and will require a lengthy detour through neighbouring residential areas. Not carrying out the deck replacement works in a timely manner will also risk the future closure of the bridge to all vehicular traffic and possibly pedestrian movements subject to the ongoing rate of deterioration the structural elements.
11	Replacement of End of Life Columns	980	980	980	980	980	This project involves the replacement of approx. 3900 aging street lighting columns (outside their design life), which have deteriorated over time and pose safety risks. The existing LED lanterns will be retained and transferred to the new columns, ensuring continuity in energy-efficient lighting while improving the overall safety and reliability of the infrastructure.	By replacing deteriorating columns, the Council can avoid costly emergency repairs and mitigate the risks associated with structural failures. The new columns are designed for longevity, reducing the frequency and cost of maintenance activities.	The project enhances the infrastructure's resilience, ensuring that energy-efficient LEDs continue to operate effectively, contributing to the Council's decarbonisation goals. The new columns may also provide opportunities for future upgrades to more advanced energy-saving technologies.	Objective 1: Creating great places to live, work and visit, Well being Objective 4 - supporting and protecting those who need us and 5 - Being the best Council we can be - by ensuring that public spaces are safe and well-maintained, contributing to the overall well-being of residents.	Aligns with the Council's priority of maintaining resilient and safe infrastructure, which is critical to the community's well-being and environmental sustainability.	High
12	Additional funding required to transition diesel powered fleet vehicles to electric as part of the vehicle replacement programme.	2,064	2,900	6,260	5,494	902	In order to meet the Council's Project Zero target of having carbon emissions of net zero by 2030 it is necessary to transition fleet vehicles to ultra low emission. The costs in the five columns give the additional amount required on top of the annual budget of £1.2m. By 2030/31 with the additional funding approx. 80% of the fleet would be ULEV's.	Lower running costs.	Operating ULEV vehicles will contribute to the Council's decarbonisation goals.	Objective 1 -Creating great place to live, work and visit, Objective 2 - Respecting and celebrating the environment and Objective 5 Being the Best Council We Can be	Links to the Council's Annual Delivery Plan - aligns with our environmental responsibilities	High
13	Additional funding required to purchase like for like diesel powered vehicles as part of the vehicle replacement programme.	1,113	1,057	3,306	2,686	1,360	This bid is more for information purposes. It informs of the difference in cost of transitioning to ULEV's and highlights that diesel vehicles are also more expensive than they have been previously.	Revenue costs will remain the same.	N/A	N/A	N/A	High
14	Traffic Signal Upgrades	150	150	150	150	150	This project focuses on upgrading existing traffic signals to energy-efficient LED technology. The new signals will be more reliable, consume less energy, and contribute to smoother traffic flow, reducing emissions from idling vehicles.	LED traffic signals use significantly less energy than traditional signals, leading to lower electricity costs. The longevity of LED signals reduces maintenance costs and the need for frequent replacements.	The use of energy-efficient LEDs reduces the overall carbon footprint associated with traffic signal operations. Improved traffic signal performance can reduce vehicle idling time, further lowering emissions.	Objective 2: Respecting and celebrating the environment - by reducing energy consumption and promoting smoother traffic flows that contribute to a cleaner environment.	Directly supports the Council's goals related to sustainable transport and reducing the environmental impact of infrastructure, as outlined in the Project Zero initiative.	High

Capital Bids (Long List)		Anticipated Cost £					Brief Scheme Description	Links to revenue	Decarbonisation Considerations	Links to the Councils Wellbeing Objectives	Links to the Council's Annual Delivery Plan	Risk Rating of not progressing
Bid Priority	Scheme Name	2026/27	2027/28	2028/29	2029/30	2030/31						
		£'000	£'000	£'000	£'000	£'000						
15	Refurbishment of playground equipment	150	150	150	150	150	A number of key Playgrounds are in urgent need of replacement. The sites prioritised would be based upon the annual independent play area inspection report, the sites priority could change due to unknown issues that may arise at other play area sites over the coming years.	Limited budget will always be a factor, however replacement of these play areas and the regular inspections regime will identify regular maintenance works which will ensure the play areas have an appropriate life-span prior to future replacement.	The effective maintenance and provision of quality play areas (LAPS, LEAPS and NEAPS) throughout the Vale of Glamorgan will assist a reduction in the carbon footprint by ensuring residents have local access to these provisions thus reducing the need for travel. The project and each play area tender require the external contractor to consider recycling of materials and materials used generally as part of the contract. Each project / play area tender will consider the incorporation of local initiatives to benefit the community.	The provision of quality play facilities is heavily linked to the Council's Health and well-being objectives. Objective 4 - Supporting and protecting those who need us -Supporting People at home and in their community – Objective 1 - Creating great places to live, work and visit By providing quality play areas we encourage & support people of all ages to have active and healthy lifestyles to improve and maintain their physical and mental well-being Objective 2: Respecting and celebrating the environment – When progressing play area refurbishments / play area provision we work with the community and partners to ensure the local environment is clean, attractive and well managed.	Aligns with the Council's Annual Delivery Plan: By working with local organisations and communities to sustain local facilities such as sports grounds, community halls, parks, allotments, and public conveniences. By Work in partnership to promote leisure, play and sports opportunities and support young people's well-being. By working with children and their families to improve well-being	High
16	Refurbishment of Cowbridge Leisure Centre Changing rooms	407	0	0	0	0	Complete refurbishment of Cowbridge Leisure Centre Changing rooms - The Council are experiencing a high level of complaints about the condition of these facilities.	Risk of loss of income claims from management contractor given the poor condition. Contract allows for loss of income where the Council is not fulfilling its responsibilities.	Refurbished changing rooms would deliver both energy and water savings.	Prevention considerations include loss of income, significant difference in quality of service provided compared to other sites, concern that the same health and well-being opportunities are not taken up by residents due to poor ancillary facilities etc.	Increasing use of our Leisure Centres is a key objective in terms of improving the health and wellbeing opportunities for our residents. Leisure Centres have seen a increase in excess of 25% since 2012 but further investment is required to continue this growth.	High - The provision of affordable Leisure opportunities is strongly linked to the cost of living issues, health and wellbeing opportunities and equalities.
17	Parks & Open Spaces Assets Refurbishment	100	100	100	100	100	To ensure the Vale of Glamorgan's Parks & Open Spaces remain compliant with relevant regulations and to ensure that the spaces are fit for purpose. There are many asset elements within our primary parks and open spaces that require investment, e.g. pathways becoming non-compliant and infrastructure issues due to lack of investment (e.g. walls / boundaries / benches / access points etc)	Limited budget will always be a factor, however investment in the infrastructure of our parks and open spaces will future proof these sites for years to come and reduce potential ad-hoc repair costs and possible H&S issues / accidents due to failing assets.	The effective maintenance and provision of quality Parks & Open Spaces throughout the Vale of Glamorgan will assist a reduction in the carbon footprint by ensuring residents have local access to these provisions thus reducing the need for travel.	Objective 4: Supporting and protecting those who need us -Support people at home and in their community - by ensuring that public spaces are safe and well maintained, contributing to the overall well-being of residents. Objective 2: Respecting and celebrating the environment – When progressing with refurbishments we work with the community and partners to ensure the local environment is clean, attractive and well managed.	Aligns with the Council's Annual Delivery Plan: By working with local organisations and communities to sustain local facilities such as sports grounds, community halls, parks, allotments, and public conveniences. By Work in partnership to promote leisure, play and sports opportunities and support young people's well-being. By working with children and their families to improve well-being	High
18	Alley Gates	75	0	0	0	0	Replacement and repair of alley gates located throughout the Vale of Glamorgan to allow the alley gates to continue to serve their purpose of reducing crime, antisocial behaviour fly tipping and litter. The remedial works will prolong the life of the existing gates; repairs and paintwork will improve the appearance of the gates which will add to the uplift of the affected areas. The Anti-social Behaviour, Crime and Policing Act 2014 allows local authorities the power through a Public Space Protection Order (PSPO) to restrict public right of way over a highway to reduce crime and anti-social behaviour (ASB).	If the alley gates are not refurbished / replaced within the coming years they will either fail / get to end of life or incur extremely high maintenance costs year on year.	The effective maintenance and provision of the alley gates will assist a reduction in the carbon footprint by limiting access to the back lanes where there has been previous litter, and fly tipping issues.	The provision of this alley gates are linked to the Council's Health and well-being objectives. Objective 4: Supporting and protecting those who need us – By undertaking our safeguarding duties to protect people from harm, and work in partnership to develop cohesive communities and promote community safety. Objective 2: Respecting and celebrating the environment – When progressing with refurbishments we work with the community and partners to ensure the local environment is clean, attractive and well managed.	Aligns with the Council's Annual Delivery Plan: By working with the community, developers and others to ensure that new and existing developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure.	Low
19	Structural and Electrical Testing	98	98	98	98	98	This project involves the comprehensive testing of 10,700 structural and 18,372 electrical systems within the Vale of Glamorgan's public infrastructure, including lighting columns, illuminated road furniture and traffic signals. The objective is to ensure the safety, reliability, and efficiency of these systems, extending their lifespan and preventing potential failures. Regular testing is aimed at identifying and addressing issues early, thus ensuring continuous compliance with safety regulations and optimising energy use. The current budget is insufficient to maintain the testing regime	Early detection of structural and electrical issues prevents catastrophic failures that could result in expensive emergency repairs, legal liabilities, and service disruptions. Regular testing and maintenance extend the service life of infrastructure, delaying the need for costly replacements. Electrical testing identifies inefficiencies and faults that, when corrected, reduce energy consumption, leading to lower utility bills.	Electrical testing identifies inefficiencies such as outdated or malfunctioning components that may consume more energy than necessary. By rectifying these issues, the project ensures that electrical systems operate at peak efficiency, reducing overall energy consumption and associated carbon emissions. Structural testing can identify areas where infrastructure can be reinforced or optimised, reducing the need for energy-intensive emergency repairs or replacements. By maintaining and extending the life of existing infrastructure rather than replacing it entirely, the project reduces the embodied carbon associated with new construction. This contributes to the Council's broader strategy of minimising carbon footprints.	Objective 4: Supporting and protecting those who need us - By ensuring that public infrastructure is safe, reliable, and efficient, the project directly supports the well-being of residents, providing peace of mind and continuity of services. Objective 2: Respecting and celebrating the environment - The project contributes to the preservation and sustainable use of infrastructure, ensuring that public assets are maintained in an environmentally responsible manner.	This project aligns with the Council's commitment to maintaining resilient infrastructure that supports the community's well-being, as outlined in the Annual Delivery Plan. Regular testing and maintenance are crucial for preventing failures that could disrupt services and harm the environment. The project's focus on optimising energy use through electrical testing supports the Council's broader decarbonisation efforts under Project Zero, helping to achieve the goal of net zero carbon emissions by 2030.	High
20	Upgrade Aging Feeder Pillars	88	88	88	88	88	This project involves upgrading 125 feeder pillars that provide power to streetlights, traffic signals, and other electrical assets. The upgrades will enhance reliability and improve safety of street lighting and other electrical systems.	Upgrading to modern feeder pillars reduces the risk of electrical failures, which can result in costly repairs and service disruptions.	The materials used in the construction of upgraded feeder pillars can be selected for their low-carbon footprint. This might include using recycled materials or materials that have lower embodied carbon compared to traditional options.	Objective 5: Being the best council we can be - by ensuring reliable and efficient public services; Objective 2: respecting and celebrating the environment - by ensuring that public lighting and other powered infrastructure operate efficiently and sustainably.	Aligns with infrastructure improvement goals in the Annual Delivery Plan, particularly in enhancing the resilience and efficiency of public services.	High
21	Replacement of deteriorating underground and overhead private cable networks	166	166	166	166	166	This project addresses the replacement of aging and deteriorating underground and overhead cable networks that are critical for powering streetlights and other public services. Replacing these cables will ensure continued reliability, safety, and efficiency of the electrical infrastructure.	Preventing failures in underground cables reduces the risk of costly emergency repairs and service disruptions. New, more efficient cables can reduce energy losses during transmission, leading to lower energy costs.	Replacing old cables with modern alternatives reduces energy losses, contributing to a more efficient and environmentally friendly power distribution system.	Objective 4: Supporting and protecting those who need us - by ensuring reliable power for public lighting and other services; Objective 2: Respecting and celebrating the environment - by upgrading to more efficient infrastructure that minimises environmental impact.	Supports the Council's priorities for maintaining resilient infrastructure and reducing environmental impact, as outlined in the Annual Delivery Plan.	High
22	Nell's Point Car Park - Retaining Wall	60	0	0	0	0	The retaining wall along the entry access adjacent the pedestrian footway has failed and requiring the footway to be closed to protect public safety. The failure also causes an aesthetic issue within the car park detracting from the Barry Island resort area. Works are urgently required to remove and replace the exiting wall to address safety issues and car park aesthetics.	Parking is a valuable asset and when managed properly can benefit the economic activity of areas that it serves. It provide good access to the Barry Island resort and an important revenue income supporting other highways and transport services.	Scheme provides a safe parking area for the public which they can drive straight into and park rather than driving in search of on-street parking spaces, the facility also allows coach parking which helps reduce the number of journeys being carried out to access the Council's Barry Island Resort area.	Working with communities to provide good access to facilities through safe and attractive parking facilities. Enabling people to access and enjoy the local environment and in doing so be more active and encourage more healthy lifestyles. It also supports economic growth of the Barry area by facilitating access to business and leisure activities.	The car park facility allows public access the Council's Barry Island Resort which provides economic continuity, social communication and a sense of well-being. The facility provides direct access to parking avoiding driving in search of on-street spaces and accommodates coach parking to reduce private car journeys assisting in the goals and aims of Project Zero. The proposed works will ensure longevity of the asset and reduce long-term maintenance costs.	The attractiveness and use of car park declines, reducing income and environmental pollution. The asset declines further with increasing maintenance cost to mange public safety. The reputation of the council diminishes given the visibility and impact of the failure and failure to resolve.

Capital Bids (Long List)		Anticipated Cost £										
Bid Priority	Scheme Name	2026/27	2027/28	2028/29	2029/30	2030/31	Brief Scheme Description	Links to revenue	Decarbonisation Considerations	Links to the Councils Wellbeing Objectives	Links to the Council's Annual Delivery Plan	Risk Rating of not progressing
		£'000	£'000	£'000	£'000	£'000						
23	Replacement / Refurbishment of Pencoedtre Park Splash Pad	500	0	0	0	0	The Pencoedtre Park Splash Pad is 13 years old and is now in need of replacement / refurbishment. The life span / life cycle of a Splash Pad is approximately 10 years with elements beginning to fail, needing replacing / ongoing / enhanced costly maintenance after that point.	If the Splash Pad is not refurbished / replaced within the coming years it will either fail / get to end of life or incur extremely high maintenance costs year on year.	The effective maintenance and provision of this Splash Pad will assist a reduction in the carbon footprint by ensuring residents have local access to these provisions thus reducing the need for travel.	The provision of this Splash Pad is heavily linked to the Council’s Health and well-being objectives. Objective 1 - Creating great places to live, work and visit and Objective 5 - Being the best council – By providing quality, free to use play provision we encourage & support people of all ages to have active and healthy lifestyles to improve and maintain their physical and mental well-being Objective 2: Respecting and celebrating the environment – When progressing with refurbishments we work with the community and partners to ensure the local environment is clean, attractive and well managed.	Aligns with the Council's Annual Delivery Plan: By working with local organisations and communities to sustain local facilities such as sports grounds, community halls, parks, allotments, and public conveniences. By Work in partnership to promote leisure, play and sports opportunities and support young people’s well-being. By working with children and their families to improve well-being	High
24	Howe Mill Bridge Deck Strengthening / Replacement	1,125	0	0	0	0	Strengthening / Replacement of existing deck with a 3T weight limit with a deck capable of carrying normal traffic loading.	Continued violation of weight limit risks damage and deterioration to bridge elements resulting in increasing revenue costs. Completion of the scheme will reduce revenue costs related to ongoing maintenance.	Continued application of 3T weight limit and restriction of local traffic with effects on local businesses requiring longer journeys increasing carbon emissions and environmental pollution to the detriment of local communities and sustainability. Ensuring the continuation of existing travel links thereby avoiding lengthy detours.	Will improve wider and easier access to support employment, economic growth and community issues. Demonstrates support and collaboration with communities to enhance transport and traffic arrangements and convenience of access. Facilitates access to the rural environment encouraging more healthy lifestyles. Invest in maintaining the transport infrastructure in the Vale to support economic, social, environmental and cultural well-being.	Assists with the organisational resilience by improving transport linkage to enhance viability and sustainability of services / support in the local community. Potential to support easier access to learning and encourage economic growth as well as enhance opportunities for volunteering and create cohesive community. Invest in maintaining the transport infrastructure in the Vale to support economic, social, environmental and cultural well-being.	Potential further damage and deterioration of the structure increasing revenue burden and future remedial works costs. No improvement of transport access or convenience with ongoing detriment to services within the local and wider community.
25	Porthkerry Cemetery	200	0	0	0	0	To significantly increased the size of the Cemetery at Porthkerry by approximately 300 plots which is presently close to capacity. Currently there are no spaces available for full burials and only approx. 30 spaces remain for cremated burials.	There are no anticipated revenue savings expected from increasing the cemetery size, but without this it is anticipated that there will be no burials after 2026.	The extension and provision of additional plots at the cemetery will assist a reduction in the carbon footprint by ensuring residents have local access to these provisions and not have to travel. We could maximise the potential of Council owned land and assets and exploring ways in which this could benefit the local community within the Vale of Glamorgan.	The provision of the cemetery extension is linked to the Council’s Health and well-being objectives. Objective 4 - Supporting and protecting those who need us- by ensuring that public spaces are safe and well-maintained, contributing to the overall well-being of residents. Objective 2 - Respecting and celebrating the environment – When progressing with refurbishments we work with the community and partners to ensure the local environment is clean, attractive and well managed.	Aligns with the Council's Annual Delivery Plan: By working with local organisations and communities to sustain local facilities such as sports grounds, community halls, parks, allotments, and public conveniences.	Low
26	On Street Parking Charges	185	15	16	16	17	It is proposed to introduce on-street parking charges at Penarth Esplanade and Barry Island, with the introduction of 10 No. pay and display machines at Penarth and 13 No. machines at Barry Island. Provision and management of on-street parking continues to have an important role to play in delivering accessibility to various tourist destinations within the Vale of Glamorgan, to facilitate and improve accessibility, and ensure that the local economies of these areas thrive, as well as protecting and enhancing the quality of life for residents living in these areas. The key objectives of the proposed on-street parking charges are to: Reduce congestion and improve traffic flow by deterring prolonged on-street parking at prime visitor locations, thereby addressing 'gridlock' and enhancing the visitor experience; Encourage the use of nearby off-street, car parks and promote alternative travel modes, including active travel and public transport, in line with the Council's Updated Car Parking Guiding Principles (March 2025) and Well-being Objectives under the Well-being of Future Generations (Wales) Act 2015.	Any net income gain from the implementation of car parking charges will be spent in accordance with the provision of Section 55 of the Road Traffic Regulation Act 1984 and as amended by Section 95 of the Traffic Management Act 2004, which outlines how local authorities must manage the financial aspects of parking places, including dealing with deficits and surplus.	It is considered that the proposed on-street charging regime should assist to encourage and promote more environmentally and sustainable forms of transport and travel options, including the use of public transport and active travel, by encouraging modal shift. This has the potential to reduce the number of journeys by private car accessing coastal resorts and visitor areas and will provide an additional positive impact on climate change and nature implications as well as encouraging people to be more active improving their general health and wellbeing. All pay and display machines will be solar powered thereby in consonance with the Council's Project Zero initiative to tackle the climate emergency and contributing to reducing the Council's carbon emissions to net zero by 2030.	The implementation of the proposed car park charging regime will safeguard the Council's long-term strategy regarding on-street parking and ensure that parking at its resort and seafront areas are well managed and maintained for the benefit and convenience of the Vale of Glamorgan's residents and visitors. It will encourage the free movement of vehicles on public highway and assist in keeping roads free from congestion and, in so doing, assist in addressing climate change implications. In terms of the prevention and planning for longer term, the requirement for visitors to pay for parking at our coastal locations better promotes alternatives to the private motor car, including active travel and public transport, encouraging modal shift. The availability of increased revenue helps to ensure that the increased maintenance demands placed on front-line services by the additional visitors are better, and more appropriately funded. The introduction of the proposed on-street charging regime demonstrates an integrated and coordinated approach to manage the use of the Council's assets to facilitate and encourage the most advantageous parking arrangements as well as manage congestion and highway safety issues. It also balances the need to maintain good parking infrastructure whilst contributing to the longer-term policy of reducing future impact on local communities by ensuring appropriate use of the local highway network. The process of developing these proposals has involved consultation with the local community and other stakeholders. Furthermore, it ensures that all of the Vale of Glamorgan Council's residents and visitors are able to be involved regarding the management arrangements for coastal car park facilities. The proposal will contribute to preventing incidents of anti-social behaviour in respect of illegal and obstructive parking	Cost of Living Crisis: There would be benefits or support for local residents, traders and others, such as the availability of season tickets for on-street car parking at Penarth Esplanade and Barry Island. The on-street parking charges would not commence until 10am and would afford a two hour free period for parking at these locations. Project Zero: The improved management of the Council's highway network and parking arrangements will assist to reduce congestion on adopted highway and prevent idling resulting from queuing traffic thereby reducing Carbon dioxide (CO2) emissions from vehicles within resort and visitor attraction areas. Organisational Resilience: The income from the proposed on-street parking charges will be used strictly in accordance with section 55 of the Road Traffic Act 1984, as amended by Section 95 of the Traffic Management Act 2004 and will support the management and maintenance of parking facilities and related infrastructure, public passenger transport services and highway improvement, environmental improvements, or other lawful purposes as necessary.	High - unable to implement on-street charging and make identified income to address NS&T cost savings
Total Environment and Housing		10,307	11,123	14,732	12,847	6,929						

Capital Bids (Long List)		Anticipated Cost £					Brief Scheme Description	Links to revenue	Decarbonisation Considerations	Links to the Councils Wellbeing Objectives	Links to the Council's Annual Delivery Plan	Risk Rating of not progressing
Bid Priority	Scheme Name	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000						
Place												
1	WW2 Searchlight Building	35	35	0	0	0	WW2 Searchlight building in Lavernock which is listed is showing sudden structural deterioration with large crack emerging. Prevents potential insurance or compensation claims in the event of failure	Essential maintenance will avoid higher future repair liabilities Supports circular economy principles by conserving existing heritage assets rather than demolishing and rebuilding.	Works will include low-carbon materials and methods where possible. Opportunity to improve thermal performance and reduce ongoing energy demand through sensitive restoration.	A resilient Vale – protects and conserves a nationally listed heritage asset An active and healthier Vale – prevents risk of injury to the public from structural failure An inclusive and safe Vale – strengthens sense of place and community identity An environmentally sustainable Vale – aligns with Project Zero by embedding sustainable construction practices	Helps meet statutory duties as custodian of listed structures	Immediate health and safety risk due to structural instability. Significant reputational risk to the Council if a listed heritage asset is lost or collapses. Potential enforcement action from Cadw for failure to maintain a listed building. Increased costs in future years if deterioration accelerates.
Total Place		35	35	0	0	0						
Corporate Resources												
1	Corporate Wireless Access Point Refresh	80	0	0	0	0	October 2026 sees 214 wireless access points (WAPs) reach end of life and support. This means that those devices will not have cyber security vulnerabilities patched or the product supported by the manufacture - Aruba. The Aruba WAP's are deployed across the Council and form a core part of the network infrastructure allowing wireless connectivity from end user devices to internal and external resources such as the internet. Sites which have WAP's which are becoming end of life include the Civic Offices, Alps, Crawshay Court, Maes-Y-Coed, Rondel House, Fair Oaks and Barry Hospital.		Reduced operational carbon emissions – newer WAPs are more energy efficient, lowering electricity consumption across Council sites. Optimised infrastructure – rationalising the number of WAPs deployed avoids unnecessary hardware, lowering both energy use and long-term carbon footprint. Alignment with Council's Net Zero goals – sustainable procurement and energy-efficient IT infrastructure contribute directly to organisational decarbonisation targets.	Vale 2030 Well-being Objective 2 - Respecting and celebrating the environment (page 26-28) 1 - Deliver our Project Zero programme to reduce the Council's carbon emissions to net zero and to take action to achieve net zero across Wales by 2050 3 - Deliver the Local Area Energy Plan and encourage and support investment in renewable energy infrastructure as part of our work towards the 2050 target to reduce emissions. Well-being Objective 5 - Being the best Council we can be (page 35-37) 1 - Transform our services and how we work to better meet the needs of the community and to make the best use of our resources 4 - Use digital technology more innovatively to improve services whilst ensuring that services are accessible to everyone. 5 - Deliver a new Customer Strategy and improve services to ensure everyone can access services and information in the way that best Meets their needs 9 - Use the Council's buildings and sites to support service transformation, innovation and increased community use.	Vale 2030 The climate and nature emergencies (page 15) <i>"Our commitment to address these emergencies is captured through Project Zero, which lays out the steps we will take to reduce our organisational carbon emissions to net-zero by 2030, to work towards a net-zero Vale of Glamorgan by 2050".</i> Changing how we work (page 17) <i>"The Council today is not the same as it was 5 or 10 years ago and the way we provide services and how we work has evolved and will continue to. This is vital because of the financial challenges we face but also in recognition of our changing environment, technological advances and the changing needs of our communities. "</i>	
2	Civic offices - energy efficiency and low carbon heat	75	75	400	0	0	Current single glazing windows are replaced with more energy efficient units - where practicable enabling secure overnight cooling, natural ventilation and solar control (via film or shading treatments on elevations). Gas boilers, heat emitters and pipework are coming to end of life and due for renewal. Propose replacement with ASHP, new pipework and heat emitters (co-ordinated with new windows). Project to be zoned and minimise staff decant.	Elec p/kWh likely to remain higher than gas p/kWh.	Civic offices will remain a VoGC asset and investment is required. It will improve the energy efficiency of the building.	Vale 2030 Well Being Objective 1 Creating Great Places to Live, Work and Visit. Well-being Objective 2 - Respecting and celebrating the environment Deliver our Project Zero programme to reduce the Council's carbon emissions to net zero and to take action to achieve net zero across Wales by 2050 Deliver the Local Area Energy Plan and encourage and support investment in renewable energy infrastructure as part of our work towards the 2050 target to reduce emissions.	Project Zero.	High - existing windows are failing and end of life. Heating also aged and requires replacing.
3	Central Café, Barry Island	150	0	0	0	0	To repair extensive roof defects identified by a structural survey carried out on Central Promenade Café. A temporary repair has been carried out in order to mitigate imminent failure but the roof covering needs to be stripped off and the roof structure made safe. The opportunity will be taken to improve the insulation in the roofing structure to comply with future energy efficiency requirements.	Lower maintenance costs. The condition of the roof means that any repairs to the fascia will be of a temporary nature.	It will improve the energy efficiency of the building.	Keeps a business in operation which employs local staff and pays a rent to the Council. Other than the roof issues the building is in sound condition and suitable for its purpose. It allows a viable family run business to continue which provides a service for visitors and local residents.	Lower energy costs for tenant due to improved insulation. Keeps a family business in operation which employs local staff and pays a commercial rent to the Council.	Medium
4	PV at Stanwell School	80	0	0	0	0	To install comparable PV provision with other secondary schools in estate.	Savings on schools electricity bill	Would reduce grid consumption	Vale 2030 Well-being Objective 2 - Respecting and celebrating the environment (page 26-28) 1.Deliver our Project Zero programme to reduce the Council's carbon emissions to net zero and to take action to achieve net zero across Wales by 2050 3 - Deliver the Local Area Energy Plan and encourage and support investment in renewable energy infrastructure as part of our work towards the 2050 target to reduce emissions.	Project Zero.	Medium
5	LED lighting - rural schools	70	0	0	0	0	Llangan & Llansannor Primary schools both already benefit from PV arrays, but remain with poor DEC ratings. Llangan Victorian block has already benefited from new LED lighting, this capital would seek to improve lighting in the Reception / office block and main assembly hall and the two blocks would assist in reducing electricity consumption at this site. . Llansannor benefits from excellent natural daylight new lighting controls or LED replacement with controls would assist in reducing electricity consumption further this site. It would be advantageous to run two sites as a single project to ensure best value.	Savings on two schools electricity bill	Would reduce grid consumption	Vale 2030 Well-being Objective 2 - Respecting and celebrating the environment (page 26-28) 1.Deliver our Project Zero programme to reduce the Council's carbon emissions to net zero and to take action to achieve net zero across Wales by 2050 3 - Deliver the Local Area Energy Plan and encourage and support investment in renewable energy infrastructure as part of our work towards the 2050 target to reduce emissions.	Project Zero.	Medium
6	PV at Barry Library & Town Hall	60	0	0	0	0	WGES analysis demonstrates PV viability on flat roof and potential on pitched roof. Discussions have started with planning re: listed building consent and believe array can be viable.	Savings on Library & Town Hall electricity bill	Would reduce grid consumption	Vale 2030 Well-being Objective 2 - Respecting and celebrating the environment (page 26-28) 1.Deliver our Project Zero programme to reduce the Council's carbon emissions to net zero and to take action to achieve net zero across Wales by 2050 3 - Deliver the Local Area Energy Plan and encourage and support investment in renewable energy infrastructure as part of our work towards the 2050 target to reduce emissions.	Project Zero.	Medium

Capital Bids (Long List)		Anticipated Cost £					Brief Scheme Description	Links to revenue	Decarbonisation Considerations	Links to the Councils Wellbeing Objectives	Links to the Council's Annual Delivery Plan	Risk Rating of not progressing
Bid Priority	Scheme Name	2026/27	2027/28	2028/29	2029/30	2030/31						
		£'000	£'000	£'000	£'000	£'000						
7	PLC - low carbon heat	250	250	100	0	0	Review and replacement of gas fired CHP and boilers. Some capacity in current connection for ASHP to be installed. To cover: YYD, St Cyres and Ty Deri.	Elec p/kWh likely to remain higher than gas p/kWh.	Would reduce grid consumption	Vale 2030 Well-being Objective 2 - Respecting and celebrating the environment (page 26-28) 1.Deliver our Project Zero programme to reduce the Council’s carbon emissions to net zero and to take action to achieve net zero across Wales by 2050 3 - Deliver the Local Area Energy Plan and encourage and support investment in renewable energy infrastructure as part of our work towards the 2050 target to reduce emissions.	Project Zero.	High - this site has the highest gas consumption of the Vale estate. The plant is 10 yrs and serves YYD, community hydrotherapy pool and is critical to both schools operations and ALN provision
Total Corporate Resources		765	325	500	0	0						
Grand Total		13,697	18,408	17,317	14,324	8,405						

Short Listed Capital Bids 2026/27 - 2030/31

Capital Bids (Short List)		Anticipated Cost £				
Bid Priority	Scheme Name	2026/27	2027/28	2028/29	2029/30	2030/31
		£'000	£'000	£'000	£'000	£'000
Learning and Skills						
3a	Sully Primary School Redevelopment	1,332	1,140	307	0	0
Total Learning and Skills		1,332	1,140	307	0	0
Social Services						
1	Children's Services Emergency Fostering Property	339	0	0	0	0
2	Rondel House - Roof Repairs	175	0	0	0	0
3	Residential Roof and PV Panel Installation	175	0	0	0	0
4	Specialist Accommodation for Older People (including nursing care)	0	100	1,500	1,500	1,500
Total Social Services		689	100	1,500	1,500	1,500
Environment and Housing						
1	Windsor Road Retaining Wall, Penarth	300	700	-	-	-
2	Penarth Pier Refurbishment	300	-	-	-	-
3	LED Lantern Upgrade - Ornate, Heritage and Amenity	100	100	100	100	100
4	Concrete and Ornate Street Lighting Column Upgrades	150	150	150	150	150
5	Infrastructure to support Moving Traffic Offences	50	100	-	-	-
6	Dingle Road Station Footbridge, Penarth	85	1,000	-	-	-
7	Victoria Bridge, Grove Place, Penarth	100	1,000	500	-	-
Total Environment and Housing		1,085	3,050	750	250	250
Corporate Resources						
1	Corporate Wireless Access Point Refresh	80	0	0	0	0
2	Civic offices - energy efficiency and low carbon heat	75	75	400	0	0
3	PV at Stanwell School	80	0	0	0	0
4	LED lighting - rural schools	70	0	0	0	0
5	PV at Barry Library & Town Hall	60	0	0	0	0
Total Corporate Resources		365	75	400	0	0
Grand Total		3,471	4,365	2,957	1,750	1,750

	2026/27	2027/28	2028/29	2029/30	2030/31	Need	Decarbonisation Considerations	What does this mean for the Community?
Capital Bid	£'000	£'000	£'000	£'000	£'000			
Children's Services Emergency Fostering Property	339	0	0	0	0	Scheme to develop local capacity to place children and young people. This will reduce the need for high cost placements that may be out of area and with for-profit providers. It is essential that the Council develop plans for this to comply with Welsh Government's goal to eliminate profit from the care of looked after children.	Renovations will be carried out to achieve a high standard of energy efficiency and achieve the best possible EPC rating for this building. There are also opportunities to utilise the garden of the property to enhance biodiversity, and to use the space as a place to support young people's education about the natural world.	The intention is to use the house for sessional respite and family support when it is not in use as emergency accommodation. The home will also being an accessible venue for children with disabilities.
Residential Homes Roof and PV Panel Installation	175	0	0	0	0	These residential homes were all built during the middle of the last century and require works to the roof's where surveys identify that they are reaching the end of their lifespans. Por quality accommodation could impact on registration 7 ratings. Failure to complete the work could prevent parts of the homes from being used. PV panels are required to support the Council in achieving Project Zero Goals.	PV panels will support the building to generate green electricity, upgrading the roofs of the care homes is likely to include additional insulation of these properties which may reduce energy use and contribute to the Council's decarbonisation.	The beds provided by the Council offer older people in the Vale of Glamorgan a quality option for residential care that is affordable for those who cannot afford high cost private provision. Citizens trust the Council to provide care for their loved ones, it is important to properly maintain the properties.
Rondel House - Roof Repairs	0	105	100	0	0	Currently there are several areas of water ingress due to the poor condition of the roof. A condition survey has indicated that the roof is in need of replacement.	A new roof with efficient insulation could reduce the energy requirements for the building. Subject to feasibility, PV panels could also be implemented which will support the building to generate green electricity.	The Council operates day opportunities for older people and people with dementia from Rondel House. Citizens and their unpaid carers rely on this service for sessional respite. This roof works need to be completed in order to continue to provide this service to residents.
Specialist Accommodation for Older People (including nursing care)	0	100	1,500	1,500	1,500	The Vale of Glamorgan Council has received funding from the RPB to undertake a feasibility study for older people's residential and nursing care. This study forms part of a larger programme of project works, which is underway in Social Services to review availability and sufficiency of accommodation options for older people in the Vale of Glamorgan to continue to meet the needs of our citizens in the future. Data in a Housing Lin Report and the Population Needs Assessment 2022-27 indicates significant population growth by 2035, especially in the over 65 and over 85 demographic groups. The Council needs to ensure the accommodation needs of these residents in these age groups can be met.	Any new build options progressed via IRCF grant need to achieve BREEAM excellent standard, which includes extensive environmental, energy efficiency and biodiversity considerations. Should the scheme include the adaptation of an existing building, this will require BREEAM Very Good status which includes achieving the above considerations at a slightly lower level.	This scheme will ensure that the Vale of Glamorgan Council continue to meet the needs of our citizens in the future. The care review strategy and feasibility study will ensure that the Council understands demand for different kinds of older people's accommodation over the next 20 years, and the anticipated needs of these citizens.

	2026/27	2027/28	2028/29	2029/30	2030/31	Need	Decarbonisation Considerations	What does this mean for the Community?
Capital Bid	£'000	£'000	£'000	£'000	£'000			
Windsor Road Retaining Wall, Penarth	300	700	0	0	0	A portion of the existing retaining wall along Windsor Road, between Plassey Street and the Penarth Line railway bridge has indicated signs of failure requiring the provision of temporary support measures for public safety. A detailed ground investigation and remedial options report has been completed indicating a preferred permanent solution comprising the construction of a ground anchored facing wall to ensure the stability of the hillside which will assist in minimising disruption to traffic during the works and consideration of suitable construction methods and programming to safely flows along the key Windsor Road corridor during construction.	Materials used in the design will be selected for durability and low maintenance as well as low carbon alternatives where available and practicable to be specified. It will be designed as a robust scheme to minimise ongoing maintenance and repair works and therefore in the long-term reduce the carbon emissions associated with future construction / maintenance activities.	Implementation of a suitable scheme to remediate the failed section of wall will ensure that safe public access is maintained along the Windsor Road corridor providing strategic access to Penarth town centre and wider areas as well as ensuring that business communities needs and operations are adequately and efficiently served to sustain the economy prosperity of the area. The removal of the temporary supports will also improve the visual impact and aesthetics of this important gateway road leading to Penarth town centre.
Penarth Pier Refurbishment	300	0	0	0	0	Substantial repairs are required to the pier, an inspection has been carried out and it has highlighted that several Pier joists need urgent replacing.	The effective refurbishment and maintenance of Penarth Pier will assist a reduction in the carbon footprint by ensuring residents have local access to this attraction thus reducing the need for travel. Additionally we can focus on improving the energy efficiency of the infrastructure such as installing energy efficiency lighting, and using sustainable and durable materials for the refurbishment. These choices will reduce the frequency of repairs or replacements, cutting down emissions and energy use across the pier’s entire lifecycle, from material production and transportation to installation and ongoing maintenance.	Penarth Pier initially opened in 1895, and is one of the last remaining Victorian Piers in Wales and a popular attraction within the Vale of Glamorgan. This scheme will ensure that the pier remains open and safe for visitors and residents of the Vale of Glamorgan to visit.
LED Lantern Upgrade - Ornate, Heritage and Amenity	150	100	50	50	50	Replacement LED Lanterns are required as many of the lanterns are now obsolete, energy inefficient, and beyond their design life, leading to increased failure rates, higher maintenance costs due to their ornate features and reduced lighting performance. This initiative focuses on improving energy efficiency, reducing operational costs, and lowering carbon emissions whilst maintaining the ornate and heritage is both our conservation areas and resort locations.	The replacement of ageing, energy-inefficient lanterns with high-efficiency LED units will deliver substantial reductions in electricity consumption across the Vale’s heritage and conservation lighting stock. LED lighting technology typically consumes less energy than conventional sodium lamps, providing an immediate reduction in the Council’s overall carbon footprint. The new lanterns will also have an operational lifespan exceeding 100,000 hours, significantly reducing the frequency of replacements and the carbon associated with manufacturing, transport, and disposal of components This scheme makes a direct and measurable contribution to the Council’s Project Zero commitment.	This scheme will improve the quality and uniformity of lighting for residents, visitors, and businesses in the Vale of Glamorgan. The scheme will make sure appropriate lighting standards within the Vale’s conservation and heritage areas are maintained, ensuring that street lighting continues to support community safety, amenity, and local identity.

	2026/27	2027/28	2028/29	2029/30	2030/31	Need	Decarbonisation Considerations	What does this mean for the Community?
Capital Bid	£'000	£'000	£'000	£'000	£'000			
Concrete and Ornate Street Lighting Column Upgrades	150	150	150	150	150	Replacement street lighting assets/equipment which has now well exceeded its design life and require replacement to ensure public safety should the asset fail and maintain adequate level of lighting throughout the Vale’s local highway network.	The project enhances the infrastructure's resilience, ensuring that energy-efficient LEDs continue to operate effectively, contributing to the Council’s decarbonisation goals. The new columns may also provide opportunities for future upgrades to more advanced energy-saving technologies.	This scheme will illuminated highway assets in a strategic and coordinated manner to maintain adequate and safe control of illumination, road safety and reduce congestion in accordance with the Vale’s statutory responsibilities to meet customer expectations.
Dingle Road Station Footbridge, Penarth	85	1,000	0	0	0	The footbridge near Dingle Road Railway Station in Penarth has recently been subjected to a Principal Inspection which has confirmed that the structure is in poor condition and in need of full replacement of the metal work bridge deck and auxiliary support while retaining the existing approach ramps.	This scheme will maintain an active travel footway link thereby providing an alternative to vehicular transport.	In carrying out this scheme the highway infrastructure will be maintained to a suitable and effective standard and condition to allow the safe and uninhibited movement of pedestrians for the convenience and prosperity of the community and business.
Victoria Bridge, Grove Place, Penarth	0	0	300	1,000	1,000	Victoria Bridge has recently been subjected to a principal inspection and a subsequent structural assessment. It has been found that the condition of the bridge deck steelwork is corroded and in need of either extensive in-situ refurbishment or total replacement with a new deck.	The scheme will maintain the existing traffic routes thereby avoiding disruption and nuisance associated with any traffic diversions involving greater distances travelled and resulting in greater fuel consumption and emissions from vehicles. Materials used in the design will be selected for durability and low maintenance as well as low carbon alternatives where available and practicable to be specified.	The scheme would allow investment in bridge infrastructure to maintain suitable and effective transport links which would support economic, social, environmental and cultural well-being and prosperity.
Corporate Wireless Access Point Refresh	80	0	0	0	0	The current corporate wireless access points are reaching the end of life and need to be replaced across the Council to maintain reliable connectivity for staff, residents, and service operations.	Reduced operational carbon emissions – newer WAPs are more energy efficient, lowering electricity consumption across Council sites. Optimised infrastructure – rationalising the number of WAPs deployed avoids unnecessary hardware, lowering both energy use and long-term carbon footprint.	This scheme will ensure that there is reliable connectivity for residents to access Council services online.
Civic offices - energy efficiency and low carbon heat	75	75	400	0	0	The original single glazed windows, and heating system are reaching end of life. Replacing them will improve the buildings energy efficiency, reduce carbon emissions and operating costs.	Aligns to Project Zero challenges, Carbon Management Plan 2024-2030 and WG Public Sector NZC 2030 target.	Benefits the community through lower energy bills, improved public health and economic opportunities. By leading by example, councils can encourage and support similar efforts in businesses and residents creating a broader community wide impact.
PV at Stanwell School	80	0	0	0	0	The school continues without PV generation and relies 100% on grid electricity, impacting their operational costs and carbon emissions.	Renewable energy - aligns to Project Zero challenges, Carbon Management Plan 2024-2030 and WG Public Sector NZC 2030 target.	Decarbonisation measures in schools help the community by reducing energy costs, create educational opportunities and act as a model for local climate action. Schools can save money that can be reinvested into educational resources while students learn about sustainability and energy efficiency. These initiatives inspire and motivate the wider community to adopt similar low carbon practices.

	2026/27	2027/28	2028/29	2029/30	2030/31	Need	Decarbonisation Considerations	What does this mean for the Community?
Capital Bid	£'000	£'000	£'000	£'000	£'000			
LED lighting - rural schools	70	0	0	0	0	Reducing school's electricity consumption via LED lighting and better lighting controls will improve their DEC rating and carbon emissions.	Project aligns to Project Zero challenges, Carbon Management Plan 2024-2030 and WG Public Sector NZC 2030 target. Both schools are electrically heated, they have PV solar arrays to help reduce their operational costs, but LED lighting could assist further.	Decarbonisation measures in schools help the community by reducing energy costs, create educational opportunities and act as a model for local climate action. Schools can save money that can be reinvested into educational resources while students learn about sustainability and energy efficiency. These initiatives inspire and motivate the wider community to adopt similar low carbon practices.
PV at Barry Library & Town Hall	60	0	0	0	0	The building continues without PV generation and relies 100% on grid electricity, impacting their operational costs and carbon emissions.	Renewable energy - aligns to Project Zero challenges, Carbon Management Plan 2024-2030 and WG Public Sector NZC 2030 target.	Visually promotes the Council's decarbonisations ambition in the Town Centre and across the wider community.
Grand Total	1,864	2,230	2,500	2,700	2,700			