

THE VALE OF GLAMORGAN COUNCIL

CABINET: 26TH FEBRUARY, 2026

REFERENCE FROM JOINT PERFORMANCE SCRUTINY COMMITTEE:
11TH FEBRUARY, 2026

“656 DRAFT CAPITAL PROGRAMME PROPOSALS 2026/27 TO 2030/31 (REF) –

The Head of Finance presented the programme proposals, which he felt to be more ambitious than previous years, as demonstrated by the increase to £129.175m in 2025/26 and £451.611m over the next five years. He shared that this was broken down with funding from general capital funding, capital receipts, reserves, grants and contributions and unsupported borrowing (the recently agreed Housing Revenue Account).

He provided an overview of proposals within the programme including:

- £42.12m on building new schools and £2.32m on existing schools and £92.35m across the 5 year programme in total for Learning and Skills;
- £18.168m on building new homes and £24.158m on improvements to existing homes and £278.24m across the 5 year Housing Improvement programme;
- £3.07m on resurfacing roads and £1.18m on structures and £16.25m across the 5 year programme on road resurfacing and structures;
- £635k on decarbonisation schemes and £1.815m across the 5 year programme. (This was in addition to the NZC funding included in the new school builds budget above.);
- £339k on Children's Services Emergency Fostering Property and £380k on Social Service properties roof works with PV installation over the 5 year programme;
- £4.6m between 2026-27 and 2030-31 for Specialist Accommodation for Older People (including nursing care);
- £1.5m in 2026/27 for fleet management;
- £4.015m for slope stabilisation works to address Penarth Marina landslip;
- £19.786m Levelling Up Fund (which was delayed to changes in UK Government);
- £450k Transforming Towns Placemaking Grant;
- £750k Pride in Place Grant.

He closed by identifying the next steps for the budget, and that following this Scrutiny session, a draft budget would be presented to Cabinet on 26th February ahead of final approval at Full Council on 9th March.

Councillor Franks queried if the Council had the staff and expertise needed to deliver on the projects identified, and to understand if there was a breakdown of the £16m over 5 years for roads as this could be consumed by a few large schemes. The Head of Finance advised that the Council had been addressing skills and capacity issues

across the Council to ensure the delivery of the programmes of work, and that a detailed breakdown of highways spend was outlined in the appendices of the report.

Councillor Champion sought to understand the spend allocated to Cowbridge Primary School, to which the Operational Manager – Accountancy advised that the breakdown was included in the appendices and would be on a pipeline basis over 3 years at a cost of approximately £20m.

The Leader reflected that 18 schools had been completed since 2018, with 3 in progress, and that there had been approximately £340m investment in school buildings, which had had significant community benefits as part of the capital works, and a positive economic impact for area for employers and subcontractors, with approximately 50% of local staff from the area and 97% of staff from Wales, and emphasised the more the Council could invest in capital programmes, the better longer term outcomes would be.

Councillor Dr. Johnson welcomed the capital projects and investment in society and reflected that the Council were fortunate to be one of eleven Councils in Wales able to build their own housing stock. He expressed that residents were always surprised at the cost of building schools, referencing Sir Richard Gwynn School which cost approximately £62m, and that whilst he welcomed the increased Capital Programme compared to previous years, it was not possible to know which plans would be delivered in the financial year as there may be delays outside of the Council's control such as postponements, contractor or supply issues. He shared that he believed there needed to be another Welsh Medium Secondary School in the county urgently as Bro Morgannwg was already close to full, potentially in the West of the Vale, and sought to understand when this would materialise as this was not included in this year's Capital Programme.

The Director of Education shared there was an intention to build another Welsh medium comprehensive school alongside a Welsh medium special school but a significant amount of planning would need to be undertaken to support the ambition of developing Welsh medium education.

The Chief Executive shared that the Western Gateway scheme was closer than ever and that this now had the in principle support of the Health Board, and that they would be looking to Welsh Government for the main source of funding for another Welsh medium school, alongside Section 106 agreements, and that multiple pieces of a complex jigsaw needed to come together to unlock this, but that this should be coming forward in future proposals.

RECOMMENDED – T H A T the comments of the Committee be referred to Cabinet for consideration ahead of final consideration at Full Council.

Reason for recommendation

To ensure that Cabinet consider comments ahead of any further budget considerations.”