

Recommendations

36. It is recommended that Members commend to Council the approval of:

- The Capital Strategy.
- The Capital Programme for 2020/21 to 2022/23 as detailed in Appendix 1 to this report.
- That the Programme be kept under review and updated over the coming year.

Reasons for proposed decision

37. To approve the Authority's Capital Programme in line with the Constitution.

Implementation of decision

38. The decision is proposed for implementation after consideration and approval by Council

Appendices

Appendix 1 - Capital Strategy

Appendix 2 - Capital Programme 2020/21 to 2022/23.

List of background papers

Local Government Settlement 2020/21

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Capital Programme 2020/21 to 2022/23

	Original 2019/20			Revised 2019/20			Original 2020/21			Original 2021/22			Original 2022/23		
	Budget	Funded by		Budget	Funded by		Budget	Funded by		Budget	Funded by		Budget	Funded by	
		£'000	NPT £'000		External £'000	NPT £'000		External £'000	NPT £'000		External £'000	NPT £'000		External £'000	
<u>Regeneration</u>															
Neath Town Centre Redevelopment	4,783	4,783		250	250		8,250	8,250		4,000	4,000				
Harbourside Strategic Employment Sites	4,887	1,545	3,342	275	275		4,612	1,270	3,342						
Former Crown Foods Site Acquisition & Re-development	4,680	2,080	2,600	1,707		1,707	3,820	3,620	200	250	250				
Former Plaza Re-development	2,500		2,500	1,000		1,000	5,759	1,301	4,458	400	400		100	100	
Former Port Talbot Magistrates Court Refurbishment	667	180	487	732		732									
Margam Park - Turbine House	77	62	15	275	275										
8 Wind Street Neath - Conversion to offices	757	442	315	177		177	580	265	315						
6 Station Road, Port Talbot				100		100	402	177	225						
Swansea Bay Technology Centre				400	400		5,100	1,100	4,000	2,000		2,000			
Neath Transport Hub							1,975	500	1,475						
Commercial Property Grant	300	150	150	10	10		150	150		75	75		75	75	
Property Enhancement Grant	770		770	250		250	1,160		1,160						
Other regeneration projects	1,582	1,107	475	433	393	40	428	140	288	75	75		1,800	1,800	
Total	32,484	17,622	14,862	20,468	12,425	8,043	44,177	26,311	17,866	11,480	9,480	2,000	5,750	5,750	0

Capital Programme 2020/21 to 2022/23

	Original 2019/20			Revised 2019/20			Original 2020/21			Original 2021/22			Original 2022/23		
	Budget	Funded by		Budget	Funded by		Budget	Funded by		Budget	Funded by		Budget	Funded by	
		NPT	External		NPT	External		NPT	External		NPT	External		NPT	External
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Social Services, Health and Housing															
Capital Maintenance	150	150		256	256		150	150		150	150		150	150	
Rhodes House/ Fairway				204	173	31									
Disabled Facilities Grants	3,000	3,000		3,000	1,000	2,000	3,000	3,000		3,000	3,000		3,000	3,000	
Hillside Secure Unit							2,000	2,000							
Enable - Support For Independent Living				188		188									
Housing Renovations Works				291	291										
Warm Home - Boiler Scheme	876	225	651	394	134	260	799	238	561						
Total	4,026	3,375	651	4,333	1,854	2,479	5,949	5,388	561	3,150	3,150	0	3,150	3,150	0
Other Services															
Schools IT Replacement	300	300		300	300		300	300		300	300				
Vehicle Replacement	340	340		340	340		340	340		340	340				
Information Technology and Agile Working	250	250		250	250		250	250							
Civic Accommodation Modernisation							100	100		150	150				
CCTV Replacement							100	100		150	150				
Total	890	890	0	890	890	0	1,090	1,090	0	940	940	0	0	0	0
Contingency	665	665		222	222		449	449		539	539		1,039	1,039	
Grand Total	44,816	25,862	18,954	39,078	20,302	18,776	87,920	45,288	42,632	38,220	21,528	16,692	12,814	12,814	0