

Pecyn Dogfennau Cyhoeddus

Aelod Portffolio ar faterion Cyllid, Cefn Gwlad a Thrafnidiaeth

Man Cyfarfod

Dyddiad y Cyfarfod
Dydd Iau, 15 Hydref 2020

Amser y Cyfarfod
Amser heb ei nodi

I gael rhagor o wybodaeth cysylltwch â

steve.boyd@powys.gov.uk



Neuadd Y Sir
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Powys
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Dyddiad Cyhoeddi

Mae croeso i'r rhai sy'n cymryd rhan ddefnyddio'r Gymraeg. Os hoffech chi siarad Cymraeg yn y cyfarfod, gofynnwn i chi roi gwybod i ni erbyn hanner dydd ddau ddiwrnod cyn y cyfarfod

AGENDA

1.	TROSGLWYDDIADAU'R GYLLIDEB
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(Tudalennau 1 - 4)

Mae'r dudalen hon wedi'i gadael yn wag yn fwriadol

Powys County Council

REF
JOURNAL NO
JOURNAL NAME

Capital Budget Virement Application Form

To	Deputy Head of Financial Services	
From	Calum Carr, Rights of Way and Access Officer	Project Manager
	Sian Barnes, Professional Lead Countryside Access & Recreation	Budget Holder
	Nina Davies, Housing and Community Development	Service, Head of Service
Date	05/10/2020	

Details of Virement

Please refer to notes to ensure all the relevant details are included.

The overall budget has increased because external funding has been secured by the Countryside Access and Recreation team. This is a section 106 contribution in relation to the Tir Gwynt Wind Farm development; the funds are ring fenced for public rights of way and open access land improvements in the vicinity of the wind farm site, at Carno.

The value of this contribution is £30,000 and was paid in 2016-17. Since then, the amount has increased to £32,103.32 with indexation; the section 106 agreement does not set a time limit within which the funding must be spent.

It is proposed that this now be carried forward and profiled to be spent over the next two financial years, being 2020-21 and 2021-22. This will allow for community consultation to be carried out, to identify public rights of way and access land improvement projects that would give the greatest benefit to the community. The team is focussing on projects funded through a one-year Welsh Government Access Improvement grant in 2020-21, so will have more officer capacity to use this section 106 funding meaningfully in 2021-22.

It is proposed that £5000 be allocated for 2020-21, but it should be noted that COVID 19 restrictions are currently impacting on delivery of access improvements; at this stage, it is difficult to predict the effects on spending the funds in 2019-20. If COVID 19 restrictions are prolonged, it may be necessary to reprofile the budget again later in the financial year to move some of this year's funding into 2021-22 and 2022-23.

The funding has a positive impact on service delivery, as it will allow for access improvements to be carried out that would not be possible from core budgets. Significant improvements for countryside access on foot, cycle and horseback can be delivered within a budget of £32,103.32, for example more accessible gates and improved path surfaces. As such, this contribution will make a tangible difference within the target area.

Budget Increases

Scheme Name	Tir Gwynt Wind Farm – Countryside Access Improvements
Job Code	TBC

	Total Cost £	Prior Years £	2020-21 £	2021-22 £	2022-23 £	Future Years £
Existing Budget						
Revised Budget						
Increase Required						

Financing

Scheme Name	Tirgwynt windfarm s106
Job Code	BS0001 NL000900 BSL00213

Existing Budget	£32,103.32		£10,103.32	£22,000		
Revised Budget						
Decrease Required						

Other Financial Implications (future years' capital/ revenue – Do not leave blank)

The funding has a positive impact on service delivery in future years, as it will allow for access improvements to be carried out that would not be possible from core budgets. In so doing, it will mitigate against some of the impacts of service efficiencies identified for the Countryside Access and Recreation team.

Core revenue budgets for maintenance of public rights of way infrastructure are extremely limited from 2020-21 onwards. The Council's legal duties in relation to public rights of way extend far beyond the funds available. The team is heavily reliant on external funding of this nature to deliver a service.

This section 106 funding will allow for durable infrastructure to be installed or maintained in the communities within a 10-kilometre radius of the wind farm site. This will increase the length of time before further statutory maintenance is required, so reducing the ongoing commitments against the core revenue budget of the Service.

Approvals

Signatures

Required in all cases	Head of Service		Date	06.10.2020
Please print the name of the above				
Required in all cases	Section 151 Officer		Date	06.10.2020
Please print the name of the above				
£25,001 to £100,000	Portfolio Cabinet Member		Date	07.10.2020
Please print the name of the above				
£100,001 - £500,000	Cabinet Minute Ref.		Date	
Over £500,000	County Council Minute Ref.		Date	

Mae'r dudalen hon wedi'i gadael yn wag yn fwriadol