

Constructing Excellence in Wales

Welsh Local Authorities

Major (£2m+) Projects: Sector Pipeline

September 2017



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Introduction

This programme of £2m+ local authority projects is an update of the programme published by CEW & WLGA in March 2016. It provides details on these larger projects and complements the 4-year capital programme produced in March this year.

The importance of the visibility of the forward pipeline of work was emphasised in the CEW 'No Turning Back' report in 2010 and in its 2015 review. Much has been achieved since the CEW pilot exercise began in autumn 2011, with regular updates now produced of :-

- the Wales Infrastructure Investment Plan (WIIP) pipeline (WG)
- the Welsh local authorities' 4-year capital programme (CEW)
- a sector-based programme of major (£2m+) local authority projects (CEW)
- a Wales extract of the UK pipeline (non-devolved) (CEW)

We continue to liaise with industry representatives as to how to improve the visibility of the future pipeline of work. The responses from the industry have overwhelmingly supported the continuation and development of the programme. Furthermore, the CITB inform us that the Construction Skills Network welcomes any improvement in the visibility of the forward programme; it assists in developing its forecasts of employment requirements within the industry for a range of occupational groups.

Further copies of this booklet, together with the data in Excel format and other CEW-produced forward programmes are available on the CEW Website

<http://www.cewales.org.uk/about-us/publications/construction-procurement-task-group/>).

CEW will continue to work closely with Welsh Government and industry representatives to further enhance the visibility of the pipeline. CEW welcomes any feedback on this forward programme or any other aspects of the visibility of the construction pipeline.

EDUCATION					
LA	Project/Programme	Total Scheme Value (Est.)	Timetable	Finance & Delivery	Additional Information
North Wales					
Conwy	21st Century Schools Programme – Llandudno Junction Area School	£11.72m	Start date March 2013. Due to complete June 2017.	Welsh Government (WG) £5.86m (75 per cent Capital Grant & 25 per cent Local Government Borrowing Initiative (LGBI) Revenue Support). Local Authority (LA) £5.86m.	On target to complete on time. Part of the 21st Century Schools programme. Location: Llandudno Junction.
Conwy	21st Century Schools Programme – Caerhun	£3.38m	Start date 2017. Due to complete September 2018.	WG £1.50m, LA £1.49m: LGBI revenue support/ prudential borrowing/capital receipts.	Part of the 21st Century Schools programme. Project not approved. At tender stage. Location: Caerhun.
Conwy	21st Century Schools Programme – Colwyn Bay Area 1	£2.25m	Start date December 2015. Due to complete 2017.	WG £1.69m, LA £1.69m: LGBI revenue support/ prudential borrowing/capital receipts. Funding to be confirmed.	Part of the 21st Century Schools programme. On site. Location: Colwyn Bay.
Denbighshire	Schools Capital Maintenance	£2.20m	Ongoing programme.	Ongoing works. LA funding.	Location: County-wide.
Denbighshire	21st Century Schools	£86.1m	Ongoing 2013-20.	The Modernising Education programme has been included with the 21st Century Schools programme, with additional funding from the WG .	Location: County-wide.
Flintshire	21st Century Schools	£64.2m	Start date 2012-13. Due to complete 2017-18.	LA and Welsh Government (WG) funding – Delivery ongoing. Schemes to be procured through the North Wales Major Contractors framework.	New 3-16 School, Holywell high School, Start January 2015 Completion 2017. New Post 16 Centre, Deeside. Start January 2015 Completed 2016. Currently undertaking feasibility work for balance of programme £18m.
Flintshire	School Buildings R & M	£4.5m	Start date 2016-17. Due to complete 2019-20.	LA £4.5m.	Ongoing programme c£1.5m pa to address backlog in schools R&M. Location: County-wide.
Flintshire	Investment Schemes – Education & Youth	£8.35m	Start date 2017-18. Due to complete 2019-20.	LA £8.35m.	School extensions & remodelling. Hope – Castell Alun High £4.807m Bagillt – Glan Aber Primary £0.997m Buckley – Drury Primary £2.545m.

Gwynedd	21st Century Schools	£51.3m	2014-2019.	Welsh Government (WG) will meet £25.28m of the total scheme cost.	The 21st Century Schools programme is an investment in strategic projects across the schools estate in each LA area over the 5 year period 2014-2019. Location: County-wide.
Isle of Anglesey	21st Century Schools	£33.73m	Ongoing 2013-20.	Local Authority (LA) and Welsh Government (WG) funding (50:50) – Delivery ongoing.	Band A of the 21st Century Schools programme, focusing on 5 projects across the island. Location: Various Schools on Anglesey.
Wrexham	21st Century Schools Programme – Penrycae County Primary School	£2.66m	Start date 2016. Due to complete 2018.	Local Authority (LA) – £1.33m and Welsh Government (WG) £1.33m funding.	Redevelopment of Penrycae School – additional land purchased October 2015. Location: Wrexham LL14 2PF.
Wrexham	21st Century Schools Programme – Bryn Alyn High School	£1.76m	Start date 2016-17. Due to complete 2017-18.	LA – £0.88m and WG £0.88m funding.	Location: Wrexham LL11 4HB.
Wrexham	21st Century Schools Programme – Gwersyllt Primary School	£2.8m	Start date 2017-18. Due to complete 2018-19.	LA – £1. 4m and WG £1. 4m funding.	Location: Wrexham LL11 4NT.
Wrexham	21st Century Schools Programme – Welsh Medium High School	£1.18m	Start date 2016-17. Due to complete 2017-18.	LA – £0.59m and WG £0.59m funding.	Location: Wrexham LL13 9NG.
Wrexham	21st Century Schools Programme – Flexible Learning Zone	£1.32m	Start date 2017-18. Due to complete 2018-19.	LA – £0.66m and WG £0.66m funding.	Location: Wrexham.
Mid Wales					
Ceredigion	21st Century Schools Drefach Area School	£4.5m	Due to start 2015-16. Due to complete 2017-18.	LA and Welsh Government (WG). Contracts awarded to Andrew Scott & Evan Prichard.	To support the County's Education Strategy and Strategic Objectives a new school is being built at Drefach. The school is due to open to its first cohort of pupils at the beginning of the new academic year in September 2017.
Ceredigion	21st Century Schools Henry Richard – 3-16 school, Tregaron	£5m	Start 2015-16. Due to complete 2019-20.	LA and WG. Contract awarded for phase 1. Phase 2 planning and programming underway.	This is a phased project spanning a number of academic and financial years. Canolfan Iaith and preparatory works in phase 1 – Primary School development within the existing secondary school building in phase 2 – remodelling of the Secondary School provision in phase 3.
Ceredigion	Canolfan y Bont - Lampeter	£790k	2016-17 – 2017-18.	LA will finance this project.	To increase the resource base at Canolfan y Bont, Ysgol Bro Pedr for pupils aged 11-19 with profound and multiple learning difficulties.

Powys	21st Century Schools	£79.97m	Start date 2013. Due to complete 2018-19.	Local Authorities (LAs) and Welsh Government (WG) funding. Contractor appointed on New Welsh Medium School. Other projects at Outline Business Case stage.	Scheme: New Welsh Medium School Location: Newtown SY16 1JE Scheme: Gwernyfed Primary Schools Location: Hay on Wye HR3 5BT, Clyro HR3 5LE and Talgarth HR3 0BB Llyswen LD3 0YB and Llangors LD3 7UB Scheme: Brecon High School Location: Brecon, LD3 9SR Scheme: Glantwymyn Refurbishment Location: Glantwymyn, SY20 8LX Scheme: Welshpool Review Location: Welshpool Scheme: Machynlleth School.
Powys	Major School Improvements	£6.8m	On-going 2013-18.	LA funding.	Location: Powys.
South East Wales					
Blaenau Gwent	21st Century Schools	£20.25m	Ongoing 2014-18.	Local Authority (LA) and Welsh Government (WG) funding – Delivery ongoing. WG funding total £10.13m.	Location: Various throughout the Borough.
Blaenau Gwent	Flying Start Provision – New Build Developments	£4m	Start date April 2013. Due to complete 2017.	WG £4m. Buildings designed all contracts are let.	Partnership working to eradicate child poverty. Location: Ebbw Vale, Llanhilleth, Cwm, Abertillery & Tredegar.
Bridgend	Mynydd Cynffig Primary - 21st Century Schools Programme	£7.05m	In design phase - construction is due to commence in June 2017 and be completed in August 2018.	Local Authority (LA) £5.04m and Welsh Government (WG) £2.01m.	Location: Kenfig Hill Bridgend CF33.
Bridgend	Garw Valley South Primary Provision - 21st Century Schools Programme	£10.8m	Replacement of Betws Primary School and YGG Cwm Garw Primary School on single site. Anticipation of new premises being ready for occupation in January 2019.	LA £3.98m, and WG £6.82m.	Location of Current Betws Site: Betws CF32.
Bridgend	Pencoed Primary School - 21st Century Schools Programme	£10.83m	To accommodate nursery and primary school children on same site. Currently at the design stage. Construction due to commence in March 2017 and due to be completed in March 2018.	LA £4.53m and WG £6.30m.	Location: Pencoed Bridgend CF35.

Bridgend	Gateway to the Valleys Primary Provision - 21st Century Schools Programme	£7.83m	Construction due to commence in 2017 and due to complete in February 2018.	LA £3.51m and WG £4.32m.	Location: Bridgend. CF32.
Caerphilly	Schools Asset Management	£2.35m	2016-17 to 2018-19.	Local Authority (LA) funding of £2.35m.	Schools Asset Management to enhance/upgrade school buildings as part of maintenance/improvement plans. Various small buildings/works rather than a major project. Works progressing. Location: County-wide.
Caerphilly	21st Century Schools	£56.5m	Ongoing 2013-14 to 2018-19.	LA and Welsh Government (WG) funding – Delivery ongoing.	Works progressing at West Islwyn Comp. Anticipated expenditure will be circa £20.38m for 2016-17. Location: County-wide.
Caerphilly	Children's Centre for Children with Complex Needs	£3.10m	Approved in November 2016. Likely to be delivered in 2017-18.	LA funding £3.10m.	Scheme approved in November 2016. Works likely to start in 2017-2018 delivered in 2017-18. Location: County-wide.
Cardiff	21st Century Schools Band A	£164.12m	April 2015 – March 2020.	LA 50 per cent, WG 50 per cent – Two stage procurement process/External contractors/ SCAPE Framework.	Welsh Government Band A funding, Councils own funding and Schools Local Government Borrowing Initiative for a variety of schemes to improve school facilities and infrastructure in Cardiff – subject to approval of individual business cases. Location: County-wide.
Cardiff	Whitchurch High School	£4m	Ongoing.	LA £4m – Framework contractors.	Further phase of accessibility works at Whitchurch High Upper School site and to determine longer term Council wide approach to ensuring a permanent solution to accessibility for disabled pupils and condition of facilities. Location: Whitchurch.
Cardiff	Property Asset Renewal – Schools	£12.6m	Ongoing.	LA £12.6m – Primarily use of In-house Facilities Management section.	To address the condition of the property stock within the Council in accordance with Directorate Asset Management plans and priority works. Location: County-wide.

Cardiff	Schools Suitability and Sufficiency	£4.1m	Ongoing.	LA £4.1m – Framework contractors.	To cater for increasing accessibility issues in schools and make provision for pupils with accessibility needs and to address rising pupil numbers and works required to improve facilities in schools that are not part of the 21st Century Schools programme. Location: County-wide.
Merthyr Tydfil	21st Century Schools	£19m	2013-2019	Local Authority (LA) and Welsh Government (WG) funding.	Location: Merthyr Tydfil.
Monmouthshire	21st Century Schools	£93.4m	Ongoing 2014-20.	21st Century Schools General Approximately 50 per cent funding has been secured from Welsh Government (WG), the balance is Capital receipts and borrowing. Main contractor, Interserve appointed for enabling works.	Locations: Monmouth Comprehensive NP25 3YT; Caldicot Comprehensive school NP26 5XA; Raglan VC Primary NP15 2EN, Welsh Medium school in Duffryn Newport NP10 8YD and Thornwell Primary NP16 5NT.
Monmouthshire	21st Century Schools	£47.67m	Ongoing 2014-20.	Delivery ongoing. 2012-13 £0.12m, 2013-17 £0.13m, 2014-15 £0.69m, 2015-16 £3.99m, 2016-17 £9.97m, 2017-18 £25.67m, 2018-19 £6.35m, 2019-20 £0.75m.	Monmouth Comprehensive NP25 3YT. Funded by Capital Receipts, Prudential Borrowing and WG 21 st Century Schools Matched Funding.
Monmouthshire	21st Century Schools	£40.18m	Ongoing 2014-19.	Delivery ongoing. 2012-13 £0.12m 2013-14 £0.12m 2014-15 £0.75m, 2015-16 £4.24m, 2016-17 £24.38m, 2017-18 £8.40m, 2018-19 £2.17m.	Caldicot Comprehensive school NP26. Funded by Capital Receipts, Prudential Borrowing and WG 21 st Century Schools Matched Funding.
Monmouthshire	21st Century Schools	£4.56m	Project 2014-17.	Delivery ongoing. 2013-14 £0.36m 2014-15 £2.27m, 2015-16 £1.78m, 2016-17 £0.15m.	Raglan VC Primary NP15 2EN. Funded by Capital Receipts, Prudential Borrowing and WG 21 st Century Schools Matched Funding.
Monmouthshire	21st Century Schools	£1.0m	Ongoing 2014-17.	Delivery ongoing. 2017-18 £1.0m.	The Welsh Medium school in Duffryn Newport NP10 8YD funded by Capital Receipts and Prudential Borrowing.

Newport	Welsh Medium Secondary School	£ 32m (£21m approved, £11m awaiting approval)	Commenced 2014-15. Due to complete 2017-18.	Local Authority (LA) £15.5m, Welsh Government (WG) £16m, Monmouthshire Council £0.5m.	New Welsh Medium Secondary School to serve needs of 3 neighbouring authorities also includes refurbishment of existing school on shared site. Approval for additional grant funding anticipated 2017. Location: Newport, NP10 8YD.
Newport	21st Century Schools	£11m	Commenced 2014-15. Due to complete 2018-19.	LA £5.5m, WG £5.5m funding – Delivery ongoing. Some contractors appointed, other schemes in design phase.	Nursery Provision complete; Primary Provision complete; ASD Provision almost complete, Demountables and Reorganisation ongoing. £4m diverted to Welsh Medium Secondary project. Location: Newport various.
Newport	New Autistic Spectrum Disorder facility	£4m	Start date 2014-15. Due to complete 2017.	LA £4m – Tenders received, contractor due to be appointed imminently.	Delivery of a new Autism Spectrum Disorder facility to support 21st Century Schools development. Location: Newport, NP20 3GY.
Rhondda Cynon Taf	21st Century Schools	£160m	Ongoing 2013-19.	Funding Sources: Prudential Code £80m, Welsh Government (WG) Grant £80m. Delivery Status: On-going delivery.	3 schemes: Aberdare School & Sports Centre Y Pant Comprehensive, Treorchy Primary. Further scheme approvals are the Rhondda review which include Tonyrefail, Tonypany, Treorchy Secondary, Porth County, Cymmer Primary, Llwynceilyn (18-19) and YGG Tonyrefail (18-19). Location: Aberdare, Pontyclun, Treorchy, Porth, Tonyrefail and Tonypany.
Rhondda Cynon Taf	Schools Investment Programme	£2.7m	Start date 2016. Due to complete 2018.	Funding Source: LA £2.7m.	Investment in Primary, Secondary and Special Schools. Location: County-wide.
Rhondda Cynon Taf	Roof Renewal	£2-5m	Start date 2015. Due to complete 2018.	Funding Source: LA £2-5m. Delivery Status: On-going delivery via tendered contractors.	10 roof schemes in schools. Location: Cymmer Infants, Darran Park, Hawthorn High, Penpych, Porth County, Tonypany Community, Trealaw, Treorchy Comprehensive, YG Y Cymmer, Ysgol yr Eos. Location: County-wide.

Torfaen	21st Century Schools	£86.08m	Ongoing 2013-18.	LA and Welsh Government (WG) funding – Delivery ongoing. Contractor appointed for phase 1b – construction of 3 new primary schools and the redevelopment of a secondary. Contractors appointed for the redevelopment of 2 primary schools.	Location: County-wide.
Vale of Glamorgan	21st Century Schools	£32.05m	Ongoing 2013-14 to 2018-19.	Local Authority (LA) and Welsh Government (WG) funding – Delivery ongoing.	Location: County-wide.
Vale of Glamorgan	Schools asset renewal	£5.48m	Ongoing 2016-17 to 2019-20.	LA £5.48m.	Location: Various locations across the Vale of Glamorgan.
Vale of Glamorgan	Victorian Schools	£3.8m	Ongoing 2014-15 to 2017-18.	LA Funding £3.8m – Delivery Ongoing.	Location: Victorian schools across the Vale of Glamorgan Council.
Vale of Glamorgan	Rhose Expansion	£3.26m	Due to start 2017-18. Due to complete 2018-19.	LA and S106 funding – Contractor to be agreed.	Location: Rhose.
South West Wales					
Carmarthen	21st Century Schools Band A	£86.7m	Ongoing 2013-2019.	Local Authority (LA) £43.35m and Welsh Government (WG) £43.35m.	Location: County-wide.
Carmarthen	Dinefwr Transformation Project	£71.67m	Start date 2011. Due to complete 2017.	LA £14.37m and WG £57.3m.	Ysgol Maes y Gwendraeth £18.4m – Phase 1 TRJ Ammanford – Phase 2 Kier Construction – Phase 3 Andrew Scott Ltd. Location: SA14 7DT Ysgol Bro Dinefwr £30.12m Leadbitter Group. Location: SA19 7PE Ysgol Dyffryn Amman £23.15m TRJ Ammanford. Location: SA18 2NW.
Neath Port Talbot	Remodelling work at Ysgol Gyfun Ystalyfera	£17.5m	Multi phased project due for completion 2018.	LA and WG. (21st Century Schools).	Construction and remodelling at the Ysgol Gyfun Ystalyfera. This project will create a 21st Century 3-18 Welsh Medium School which will incorporate the current Ysgol Y Wern primary school. Location: Ystalyfera.
Neath Port Talbot	Ysgol Newydd Margam	£31.3m	School due to open September 2018.	Local Authority and Welsh Government. (21st Century Schools).	This project will establish a brand new all through 3-16 English-medium school in the Margam area of Port Talbot on the site of the existing Dyffryn Upper School and Groes Primary School. The new school will cater for 1,200 Secondary pupils, 210 Primary pupils and 45 Nursery pupils.

Neath Port Talbot	Welsh Medium School – South Campus	£17m	School due to open September 2018.	Local Authority and Welsh Government. (21st Century Schools).	This project will establish a strategic campus to the new 3-18 Welsh-medium school by providing a 650 place facility in the South of the County Borough to complement the provision based at Ystalyfera in the North.
Neath Port Talbot	Ysgol Newydd Briton Ferry	£7.6m	School due to open September 2018.	Local Authority and Welsh Government. (21st Century Schools).	The project will see three primary schools (Brynhyfryd, Llansawel and Ynysmaerdy) with significant surplus capacity and backlog maintenance issues close and be replaced by a new 21st Century school.
Pembrokeshire	21st Century Schools	£145.86m	Start date 2012-13. Due to complete 2019-20.	Welsh Government (WG) 50 per cent. Local Authority (LA) 50 per cent Combination of in-house and external professional services. Combination of traditional procurement and design and build. Delivery on-going.	Location: Pembrokeshire.
Swansea	21st Century Schools (Band A)	£51.31m	Ongoing 2014-19.	LA and WG funding – Delivery ongoing. Mainly external contractors with some in-house projects.	Location: Various, Swansea.

ENVIRONMENT					
LA	Project/Programme	Total Scheme Value (Est.)	Timetable	Finance & Delivery	Additional Information
North Wales					
Conwy	Colwyn Bay Waterfront Project – Coastal Defence, Beach Replenishment and Streetscapes Station Link Area to completion only	£19.14m	Start date April 2013. Due to complete 2017.	Phase 1 WG/ERDF grant £16.55m, LA £2.31m – Phase 1a Porth Eirias, Phase 1b coastal defence & beach recharge, Phase 1c of coastal defence, promenade & station forecourt work complete. Phase 2 Vibrant & Viable Places funded phase 2 in design stage with full funding package to be confirmed.	2017-18 LA funding for coastal defence tbc. 2017-18 VVP2 grant & match funding tbc. Location: Colwyn Bay, Rhos on Sea & Old Colwyn.
Conwy	Carbon Management Plan	£2.14m	Start date April 2013. Due to complete 2019.	LA prudential borrowing £2.14m. Individual contractors appointed for work packages.	Original 4 year circa £2m plan to be extended. Total additional prudential borrowing funding to be confirmed. Location: County-wide.
Conwy	Flood Alleviation Schemes	£3.84m	Start date April 2013. Due to complete 2017 with future work dependent on grant funding to be confirmed.	WG £3.26m. LA supported borrowing £0.58m.	Future schemes at development stage. Dependent on WG grant funding & CCBC internal funding being secured. Location: Llansannan area: £1.11m, Mochdre area: £0.23m, Abergele area: £0.13m, other: £2.37m.
Conwy	Kerbside Collection Service Related Purchases	£0.83m	2015-16 onwards. Likely to be ongoing but future grant funding to be confirmed.	£0.52 Collaborative Change Funding Programme Welsh Government grant, £0.31m Supported Borrowing.	Annual management of individual work packages on-going. Location: County-wide.
Conwy	ERF Accommodation– Mochdre Building Works	£4.268m	Start date July 2015. Due to complete March 2018.	£3.97m Capital Receipts, £0.3m Capital Reserve.	Project on-going.
Conwy	Coastal Risk Management	£0.65m	Start date July 2016. Due to complete 2017.	£0.65m WG grant.	Individual locations all on site.

Conwy	Small Scale Flood Risk Management	£1.10m	Start date July 2016. Due to complete 2017.	£1.10m WG grant.	Individual locations all on site.
Denbighshire	East Rhyl Coastal Defence Scheme	£2.5m	2016-2019.	WG 75per cent, DCC 25per cent. Works to protect 2000+ properties in Rhyl from flood risk.	Location: Rhyl. Awaiting full scheme cost estimates.
Gwynedd	Cilgwyn Landfill site – capping	£4.25m	Start date April 2006. Due to complete 2030.	LA £0.55m Capital Reserve, £1.25m Supported Borrowing, £2.45m External contractor –1st capping complete in 2014-15, 2nd capping due in 2029-30.	Capping of old landfill site to prevent pollution. Annual aftercare costs not included. Location: Carmel, Caernarfon.
Mid Wales					
Ceredigion	Sewage Treatment Works (STWs) Improvement Programme	£5.3m	Ongoing 2011-12 to 2020.	Local Authority (LA) £3.45m, Tai Ceredigion £1.85m – Work being delivered in packaged phases.	The Council has 27 STWs including a pumping station which are a legacy of the housing stock transfer undertaken in November 2009. The Council intends to upgrade all sites to Welsh Water standards and then go through the adoption process to get each one formally adopted and transferred to Welsh Water.
Powys	Waste Minimisation and Recycling	£5.3m	Start date 2013-14. Due to complete 2016-17.	Capital Receipt £4.3m. Reserves £1m LA. Delivery: Contactor Appointed.	Scheme: Brecon Transfer Station Location: Brecon, LD3 0RW, Powys Scheme: Newtown Bulking Station Location: Newtown Scheme: Rhayader Bulking Station.
Powys	Flood Alleviation Schemes	£2.1m	Start 2014-15. Due to complete 2016-17.	WG Grant, WEFO Grant, LA.	Location: Kerry, Welshpool, Talgarth and Tregynon.
South East Wales					
Blaenau Gwent	Ebbw Vale Northern Corridor	Unknown	2014 – 2024.	£1.1m WG/EU – Sewer Enhancement works. WG, Social Housing Grant & Private Sector Investment unknown at this stage.	Create a series of developments that complement and enhance the vibrancy of Ebbw Vale as a sustainable community. Residential development, improved economic opportunity, and leisure facilities. The Ebbw Vale Enterprise Zone Sewer Enhancement Works will enable sites along the Ebbw Vale Northern Corridor to become ready for development. Location: Ebbw Vale.

Bridgend	Town Beach Revetment Sea Defence, Porthcawl	£3.55m	2016-17 (design works) and construction in 2017-18.	LA £0.89m, WG £2.66m.	Location: Porthcawl CF36.
Bridgend	Relocate Household Waste Recycling Centre – West	£1.33m	2016-17 – 2017-18.	LA £1.33m.	Location: Village Farm Industrial Site in Pyle CF33.
Cardiff	Household Waste Recycling Centres (HWRC)	£2.2m	Ongoing.	LA £2.2m – Framework contractors.	Enable expansion and reconfiguration of Lamby Way HWRC. Location: Rumney.
Cardiff	Greener Grangetown Matchfunding	£2.2m	Due to complete August 2017.	LA £0.6m, Dŵr Cymru £1.0m, Landfill communities Fund £0.6m -Framework contractors.	A partnership project with Dŵr Cymru, Natural Resources Wales and Cardiff Council to retrofit sustainable drainage systems in order to reduce the amount of surface water entering the drainage system and to undertake a comprehensive regeneration scheme. Location: Grangetown.
Merthyr Tydfil	Riverside Project	£11.82m	2014-2019	£5.12m LA, £6.7m WG.	Location: Merthyr Tydfil.
Newport	Waste Disposal Site Development	£3.6m	Commenced 2014-15. Due to complete 2017.	LA £3.6m – Ongoing programme of works packages in a phased approach, contractor on site.	Phases of development work to maintain the commissioning, operation and completion of waste cells on the site. Location: Newport, NP20 2NS.
Vale of Glamorgan	Coldbrook Flood Risk Management Construction Phase	£2.94m	2015-16 to 2016-17.	WG Funding £2.26m, ERDF Grant £0.82m, £0.3m NRW Grant, LA £0.38m.	Location: Barry.
South West Wales					
Swansea	Tir John refuse tip closure and remedial works	£7.25m	Ongoing 2014-15 to 2018-19.	LA £7.25m – schemes being determined.	Location: Danygraig Road, St Thomas, Swansea, SA1 8NS.

HIGHWAYS & TRANSPORT					
LA	Project/Programme	Total Scheme Value (Est.)	Timetable	Finance & Delivery	Additional Information
North Wales					
Conwy	Conwy Highways Maintenance Works	£2.92m	Start date April 2013. Ongoing programme dependent on funding.	LA £2.92m Supported borrowing.	Conwy Highways maintenance works. 2017-18 & onwards funding not confirmed. Improve condition of County road network, replacement of deteriorating & strengthening/replacement of sub-standard bridges & surface dressing of existing highways network. Further funding in 2016-17 to be confirmed. Location: County-wide.
Denbighshire	Highways Maintenance	£10.65m	Ongoing 2016-17. Plus additional monies 2017-18 to 2018-19.	The LGBI funding finished March 2015 so the Highways Maintenance programme is funded by Denbighshire County Council (CC). An additional £2.55m each year is included in the Corporate plan for 2016-17, 2017-18 and 2018-19.	Location: County-wide.
Flintshire	Street Lighting Replacement	£3.12m	Due to start 2017-18.	Funding from WG/Salix.	County-wide.
Isle of Anglesey	Llangefni Link Road	£13.02m	Ongoing. Due to be completed 2019.	Isle of Anglesey County Council £0.62m, NDA £0.02m, WG £5.92m, Coleg Menai £0.31m. Further funding is required to complete the project – Delivery ongoing.	The Llangefni Link Road Project will provide a seamless connection from the A5114 junction (EZ6) through Bryn Cefni Business Park (EZ5) to the Grŵp Llandrillo - Menai site. This will facilitate development at the Coleg Menai Llangefni Campus which to provide an Education Centre of Excellence in the Engineering and Technology sector and will provide increased connectivity between the Grŵp Llandrillo-Menai campus and key employment sites within close proximity to the A55 euro-route. Location: Llangefni.
Isle of Anglesey	New Highways to Wylfa Newydd	£28.55m	2016-17 – 2019-20.	External funding - £28.55m – Delivery ongoing.	A new Road is being developed from the A55 in Valley to the Wylfa Newydd site. Location: North West of the Island.

Isle of Anglesey	Highways Refurbishment	£2.00m per annum (est)	Ongoing.	Local Authority - £2.00m – Delivery ongoing.	The budget for the scheme varies from year to year, and it is for improving the condition of various roads across the island. Location: Anglesey.
Mid Wales					
Powys	Highway Improvements	£11.85m	2017-20.	LA funding.	Location: County-wide.
Powys	Structural Maintenance (Roads)	£7.3m	Start date 2014-15. Due to complete 2018-19.	LA funding.	Scheme to ensure the roads are maintained to an agreed standard. Location: County-wide.
South East Wales					
Blaenau Gwent	Highway Improvement Works	£5.8m	Start date April 2011. Due to complete early 2017.	£5.8m LA. Main Contractors appointed Alun Griffiths and Tarmac Ltd.	Resurfacing of various routes throughout the Borough. Location: Various locations throughout the Borough.
Bridgend	21st Century Programme Highways Works (Various Schools)	£2.24m	Ongoing, due to complete in 2017-18.	LA £2.24m.	Location: Bridgend (Various).
Bridgend	Bridge Strengthening – A4061 Ogmore Valley	£2.45m	4 year programme 2016-17 – 2019-20.	LA £0.96m, WG £1.49m.	Location: Ogmore Valley A4061 CF32.
Caerphilly	Highways Improvements	£2.25m	2016-17 to 2018-19.	LA funding of £2.25m.	Enhancement limited to incorporating modern engineering techniques and practices in order to maximise life of carriageway and minimise future maintenance costs. Priority given to strategic routes; carriageways with high expenditure on temporary repairs and carriageways that generate high volume of third party claims. Works progressing, 2016-17 budget anticipated to be fully used. Location: County-wide.
Cardiff	Resurfacing	£12.3m	Ongoing.	LA £12.3m – Framework contractors.	Allocation for Highway and footway resurfacing and reconstruction, including addressing the condition of tree roots and tree pits on footways and implementation of dropped kerbs. Location: County-wide.
Cardiff	Highway Structures	£3m	Ongoing.	LA £3m – External contractors on a project by project basis due to specialist requirements.	The strengthening or replacement of sub standard bridges, culverts and other highways structures as part of the Highway Infrastructure Asset Management plan. Location: County-wide.
Cardiff	Street Lighting Renewal and Energy Use Reduction	£1.1m	Ongoing.	LA £1.1m – Framework contractors.	To replace structurally unsound and install new street lighting columns. Location: County-wide.

Cardiff	Traffic Management, Public Transport, Telematics and Butetown Tunnel	£7.1m	Ongoing.	LA £7.1m – Framework contractors.	Strategic and local network improvements including junction and pedestrian safety improvements, with a focus on securing matchfunding. Telematics infrastructure replacements required for the ongoing operation of the tunnel and transportation infrastructure. Location: County-wide.
Cardiff	Strategic Cycle Network Development	£2.8m	Ongoing.	LA £2.8m – Framework contractors.	Implementation and match funding of the cycling strategy. Location: County-wide.
Cardiff	LED Lighting on Principal Roads	£4.8m	Due to complete March 2018.	LA £4.8m. External Contractor.	Replacement of street lighting on strategic routes to LED lighting. Location: County-wide.
Merthyr Tydfil	Highways Improvement	£1.95m	2016-2019	LA £1.95m.	Location: Merthyr Tydfil – County-wide.
Merthyr Tydfil	Structures	£2.00m	2016-2019	LA £2.00m	Location: Merthyr Tydfil – County-wide.
Monmouthshire	Infrastructure Maintenance	£12.35m	Start date 2015-16. Due to complete 2019-20.	2015-16 £3.37m, 2016-17 £2.3m, 2017-18 £2.2m, 2018-19 £2.24m. 2019-20 £2.24m LA and WG funding. Years 2015-16 to 2019-20 will be LA funded only. Works will be procured mainly through the South East Wales Framework contract.	Location: County-wide. Maintenance and improvement of the existing Highways asset base.
Newport	Highways Local Government Borrowing Initiative	£3.8m	Started 2013-14. Due to complete 2016-2017.	WG £3.8m, LGBI funded schemes. Contractors now completing works committed to as of 2014-15.	Location: Newport various.
Rhondda Cynon Taf	Structures	£3.5m	Start date 2015. Due to complete 2018.	Funding Sources: LA £3.5m. Delivery Status: Schemes are at various stages of design, tender, delivery.	Schemes: Fiddler's Elbow, Aberaman, Tyntyla footbridge and advance preparation over various areas within the county. Location: Abercynon, Pontypridd, Llantrisant, Aberaman and the Rhondda.
Rhondda Cynon Taf	Highways Improvements	£10.1m	Start date 2015. Due to complete 2018.	Funding Sources: LA £10.1m. Delivery Status: Combination of in-house provision and LA framework contractors.	Planned programme of highway improvement works. Location: County-wide.
Rhondda Cynon Taf	Street Lighting	£3.0m	Start date 2016. Due to complete 2017.	Funding Source: LA £3.0m.	Purchase of new equipment to enable part night street light. The replacement of 5,612 streetlights with LED equipment. Location: County-wide.
Vale of Glamorgan	Visible Services Asset Renewal	£8.17m	Ongoing 2016-17 to 2019-20.	LA £3.58m – Contractor to be agreed.	Location: Various locations across the Vale of Glamorgan. Includes Highways Improvements, and

					annual Coast and Flood Protection.
Vale of Glamorgan	Five Mile Lane	£26.5m	Ongoing.	WG grant funded scheme.	Location: Five Mile Lane.
Vale of Glamorgan	Dimming of Street Lighting	£1.4m	2016-17 and 2017-18	LA Funding.	Location: Various locations in the Vale of Glamorgan.
South West Wales					
Carmarthen	Highway Improvements	£2.5m	Programme of Works. Start date 2016-17. Due to complete 2020-21.	LA £2.5m – Various – in house and external contractors.	Reconstruction and resurfacing of carriageways to address backlog of repairs. Location: County-wide.
Carmarthen	Cross Hands Economic Link Road Phase 2	£14.7m	Start date 2015-16. Due to complete 2020-21.	LA £3.08m, Grant funding £11.62m.	New road from Black Lion Road to the A476 NE of Gorslas. The road will ease congestion at the A48 Cross Hands roundabout and the 6 ways junction at Gorslas and provide direct access to the Cross Hands East Strategic Employment Site. Location: Cross Hands. SA14.
Carmarthen	Tywi Valley Transport Corridor Concept	£5.75m	Start date 2015-16. Due to complete 2020-21.	LA £1.05m, Grant funding £4.70m.	Improved access for cyclists and walkers to key tourist attractions along the lower Tywi valley (Carmarthen to Llandeilo). Location: Lower Tywi valley.
Carmarthen	Walking and Cycling Linkages	£4.25m	Start date 2015-16. Due to complete 2019-20.	LA £0.32m, WG Grant funding £3.93m.	Development of a network of walking and cycling linkages to improve access to employment, education and other services. Location: County-wide.
Carmarthen	Wind Street/ Tirydail Junction Ammanford	£2.30m	Start date 2015-16. Due to complete 2018-19.	LA £0.15m, WG Grant funding £2.15m.	Improved access to and from the M4 and upper Amman Valley with reduced congestion at key junction (Wind Street/Tirydail). Location: SA18 3DR.
Carmarthen	Carmarthen Western Link Road	£3.68m	Start 2016-17.	LA £3.68m.	The new road will link the A40 at Travellers Rest with College Road, Carmarthen. Location: Carmarthen.
Neath Port Talbot	Street Lighting Replacement Programme	£22m	Ongoing. Due to complete 2017-18.	LA funded – Main contractor Centre Great Ltd.	Replacement of three quarters of the County's lighting columns with more energy efficient lighting. Location: County Borough-wide.

Neath Port Talbot	Major Bridge Strengthening	£3.4m	Projects will be delivered between 2017-18 and 2018-19.	Local Authority funded.	The Council is investing c£2.4m in major bridge strengthening work on the Bont Fawr Aqueduct in Pontrhydyfen, on the A474 river bridge which leads to and from Neath Town Centre and the Alltwen Hill Bridge from Alltwen to Pontardawe. Also included is a further £1m to strengthen the A474 Vale of Neath Bridge between the A465 Saltings roundabout and the Neath Abbey Court Herbert roundabout.
Neath Port Talbot	Integrated Transport Hub	£5.3m	Due for completion December 2017.	Funded by European Convergence Grant, Welsh Government Grant and Local Authority.	The Integrate Transport Hub will improve access to employment on strategic sites and integrate public transport connecting bus and rail services and will improve public transport's viability as a realistic alternative for commuting.
Pembrokeshire	Southern Strategic Route	£9.55m	Start date 2008-09. Due to complete 2017-18.	WG £3.85m, S106 £3.5m, LA £2.2m. Internal and external design. Traditional procurement. Delivery on-going.	Programme of highway improvement works to employment and energy sites south side of The Haven. Location: The Haven, Pembroke.
Pembrokeshire	Haverfordwest Highway, Traffic and Car Park improvements	£3.03m	Start date 2012-13. Due to complete 2018-19.	S106 £1.53, LA £1.5m External design. Traditional procurement. Delivery of phase 1 complete. Design of phase 2 underway.	Location: Haverfordwest.
Pembrokeshire	Fishguard Highways Improvement	£2.77m	Start date 2016-17. Due to complete 2018-19.	2016-17 WG £354k & LA £160k. 2017-18 WG 50 per cent & LA 50 per cent. Design stage.	Provision of new link road in town centre which will enable redevelopment of land. Location: Fishguard.
Swansea	Highways Capital Maintenance	£18.16m	Continuous improvement programme. 2016-17 to 2019-20.	Local Authority (LA) funding utilising external and in-house contractors.	Location: various locations throughout Swansea.
Swansea	Morfa Distributor Road	£5.8m	Start date 2012. Due to complete 2017.	LA and Welsh Government (WG) funding. Contractor on site.	Location: Swansea SA1.

HOUSING					
LA	Project/Programme	Total Scheme Value (Est.)	Timetable	Finance & Delivery	Additional Information
North Wales					
Conwy	Delivery of Adaptations in Private Sector Housing.	£7.41m	Start date April 2013. Ongoing Programme – demand led. Provisional funding shown to March 2017.	LA £7.41m – No contract involved. Individual grant payments to property owners for disabled facilities. Statutory requirement – adaptations to allow individuals to remain in their own homes.	Funding for 2017-18 and future to be confirmed. Location: County-wide.
Denbighshire	Housing Improvement Grants	£2.9m	Ongoing programme.	Denbighshire CC has allocated £1.5m for Housing Improvement grants in its 2016-17 capital programme. The remaining funding is from Welsh Government (WG) for Renewal Areas and energy efficiency.	Location: County-wide.
Denbighshire	Housing Revenue Account (HRA) – Planned Improvements	£11.8m	Ongoing programme.	Assumes £2.41m MRA.	Location: County-wide.
Gwynedd	Housing Grants	£5.11m	Start date 2016-17. Due to complete 2018-19.	LA £5.11m – Payments to individual property owners for disabled facilities etc.	Location: County-wide.
Isle of Anglesey	HRA – Various schemes	£9.90m per annum (est)	Ongoing.	MRA Grant - £2.65m Housing Revenue Account - £7.25m – Delivery ongoing.	There are a number of schemes involved with the HRA including Planned Refurbishment of Council Dwellings, Acquisition of Existing Properties and Public Sector Adaptations. The HRA budget varies from year to year. Location: Anglesey.
Isle of Anglesey	Disabled Facility Grant	£0.80m per annum (est)	Ongoing.	Local Authority - £0.80m (est) – Delivery ongoing.	The budget for the scheme varies from year to year, and it is for adapting private dwellings to ensure that the residents can continue to live independently in their own home. Location: Anglesey.
Wrexham	Renewal Areas	£1.1m	Ongoing.	WG funding. Delivery ongoing – multiple contractors appointed. WG grant of £0.85m, £0.25m owners contributions.	Private Sector housing improvements in declared renewal areas. Location: Brymbo/Broughton and South West Wrexham.

Wrexham	HRA Council dwellings upgrade (WHQS)	£162.9m	Ongoing to 2021.	WG £30.28m, £78m prudential borrowing LA £54.62m – Delivery ongoing – multiple contractors.	Upgrades to Council dwellings include central heating, re-roofing, electrical work, kitchens, bathrooms and other major repairs. Location: County-wide.
Wrexham	Disabled Facilities Grants	£6.1m	Ongoing to 2021.	LA supported borrowing – Delivery ongoing – multiple contractors.	Statutory requirement – property adaptations to allow individuals to remain in their own homes e.g. showers, stairlifts, internal modifications. Location: County-wide.
Mid Wales					
Powys	Disabled Facility Grants	£7.3m	Ongoing.	LA Supported Borrowing. Delivery Grant Applicant Tender.	Location: County-wide.
Powys	Welsh Housing Quality Standard	£28.8m	Start date 2013-14. Due to complete 2019-20.	LA £6.4m Prudential Borrowing, Reserves £11.4m WG £11.1m Delivery: Existing Frameworks.	Scheme Programme to upgrade Council dwellings under existing framework contracts. Location: County-wide.
Powys	Housing Improvements	£3.6m	Start date 2015-16. Due to complete 2018-19.	Housing Revenue Account funding.	Scheme to improve Older Persons Council dwellings. Location: County-wide.
Powys	Housing Repurchase and New Build	£12m	Start date 2015-16. Due to complete 2018-19.	Housing Revenue Account funding.	Scheme to increase the number of Council dwellings. Location: County-wide.
South East Wales					
Bridgend	Rhiw Car Park & Coastal Housing	£9.61m	Construction commenced in 2015-16. Due to be completed in 2017.	LA £0.2m, WG £6.5m, Coastal Housing £2.4m & S106 £0.6m. Scheme undertaken by Coastal Housing.	Location: Bridgend. Water Street Bridgend CF31 1DP.
Caerphilly	Mandatory Disabled Facilities Grant	£3.45m	2016-17 to 2018-19.	LA £3.45m – Grants to individuals to adapt private properties.	2016-17 budget anticipated to be fully expended. Location: County-wide.
Caerphilly	Minor works grant – vulnerable persons	£2.40m	2016-17 to 2018-19.	LA £2.40m – Grants to individuals for essential or emergency repair.	Works progressing, 2016-17 budget anticipated to be fully expended. Location: County-wide.

Caerphilly	Welsh Housing Quality Standard	£233m	Ongoing.	LA £116.1m, WG £58.4m, Capital Receipts £1.5m, Prudential Borrowing £57m. Internal works have steadily increased and are on target for completion. External works have commenced in the North and East areas, Contracts for the South area are currently being procured. No borrowing has been taken out for WHQS as yet.	Works progressing. Location: County-wide.
Cardiff	Disabled Facilities Service (inc Public Housing)	£26.7m	Ongoing.	Local Authority (LA) £26.7m – Framework Contractors.	To provide adaptations such as showers, stairlifts and internal modifications to allow the recipient to live independently within their own home. Location: County-wide.
Cardiff	Owner Occupier Costs - Housing Regeneration	£1m	Ongoing.	LA £1m – Framework Contractors.	Targeted financial support to address condition of private sector housing stock. Includes Group repair with focus on energy efficiency and owner occupier costs for estate regeneration. Location: County-wide.
Cardiff	Public Housing	£101m	30 Year Business Plan.	LA £63m WG Grant £38m- External Contractor.	Investment in Estate regeneration, stock remodelling, maintaining Welsh Housing Quality Standards and new build programme. Location: County-wide.
Merthyr Tydfil	Disabled Facilities Grants	£2.55m	2016-2019	LA £2.55m.	Location: Merthyr Tydfil – County-wide.
Newport	Renovation Grants (Disabled facilities)	£1.3m per annum Annual sums	Annual schemes ongoing.	LA – Tendered as individual contracts, as specific schemes are identified. Approx £1.3m p.a. adjusted for slippage when necessary.	Authority operates option of agency scheme for householders. Location: Newport various.
Rhondda Cynon Taf	Disabled Facilities Grants/ Adaptations	£12.0m	Start date 2015. Due to complete 2018.	Funding Source: Local Authority (LA) £12.0m. Delivery Status: On-going delivery via LA framework contractors.	Works of adaptation for disabled residents living in their own home. Location: County-wide.
Torfaen	Disabled Facilities Grants	£3.3m	Start date 2016. Due to complete 2019.	Local Authority (LA) £3.3m – various.	Torfaen County Borough Council only scheme allocated annually. Assumed constant WG core allocation.
Vale of Glamorgan	Disabled Facility Grants	£6.25m	Ongoing 2016-17 to 2019-20	LA £6.25m – Multiple Contractors.	Location: Various locations across the Vale of Glamorgan.
Vale of Glamorgan	Council dwellings upgrades (to achieve WHQS)	£50.08m	Ongoing. Due to complete 2017.	LA and WG funding – contractors on site.	Location: Various locations across the Vale of Glamorgan.

Vale of Glamorgan	Renewal Area	£3.5m	Ongoing 2014-15 to 2016-17.	WG Funding £2.03m, LA Funding £1.47m.	Location: Various locations in the Vale of Glamorgan.
South West Wales					
Carmarthen	Housing Revenue Account	£43.22m	Three year programme from 2016-17 to 2018-19.	LA £25.12 and WG £18.1m – In house and external contractors.	Improvements to Council housing stock over the three year period, including work to deliver the Carmarthenshire Homes Standard. Location: County-wide.
Carmarthen	Disabled Facility Grants	£10m	Start date 2016-17. Due to complete 2020-21.	LA £10m – External contractors and Care and Repair agency.	Statutory requirement to provide these grants. Location: County-wide.
Pembrokeshire	Housing Revenue Account	£33.55m	Annual programme 2016-17 to 2018-19.	WG Major Repairs Allowance £12m; LA £21.55m.	Improvements to Council housing stock. Location: Pembrokeshire.
Swansea	Disabled Facilities Grants and Other Improvement grants	£21.4m	Ongoing 2016-17 to 2019-20.	LA funding – various contractors.	Location: Minor works at various locations throughout Swansea.
Swansea	HRA schemes	£194.9m	Ongoing 2016-17 to 2019-20.	LA and WG funding – various external and internal contractors.	Improvements to council dwellings and external facilities to achieve WHQS (including refurbishment of high rise blocks). Location: various locations throughout Swansea.

PARKS & LEISURE					
LA	Project/Programme	Total Scheme Value (Est.)	Timetable	Finance & Delivery	Additional Information
North Wales					
Conwy	Cultural Hub Co-locating Area Library & Archive Extension	£2.67m	Start date April 2015. Due to complete 2017.	£325k Supported Borrowing Business Case & £417k Supported Borrowing. Remaining funding is Capital Receipts, The following funding is to be confirmed: HLF grant, CyMal grant and S106. Design work on-going.	Location: Conwy.
Conwy	Parc Eirias Development Phase 2	£2.38m	Start date June 2015. Due to complete 2017.	£0.15m Supported Borrowing, £0.79m Prudential Borrowing, £0.3m Collaborative Fund Grant, £0.69m WG Capital Loans for Sports Facilities Scheme, £0.40m revenue/other, £0.04m other contributions.	Projects under development and funding package being consolidated with funding partners.
Mid Wales					
Ceredigion	Ceredigion Museum and Tourist Information Centre – New Approaches	£1.1m	2016 - 2017.	Heritage Lottery Funding - £0.8m, LA and Other funding. (Other revenue funding also available).	To develop entrance facilities for the Ceredigion Museum in Aberystwyth, including associated integration of the Aberystwyth Tourist Information Centre and the Museum front of house facilities. To reflect a new way of delivering integrated services and driving trading operations to provide a greater commercial income. Location: Aberystwyth.
Powys	Brecknock Museum and Library Project	£8.4m	Start date 2015. Due to complete 2018.	LA £6.13m, Heritage Lottery Fund £2.07m, Other £0.2m. Delivery: Planning Permission obtained. Contractor appointed.	Scheme refurbishment of Brecon Museum and construction of Library extension. Location: Brecon, LD3 7DS.
South East Wales					
Cardiff	Parks Infrastructure	£1.8m	Ongoing.	LA £1.8m – Framework contractors.	To improve existing parks infrastructure, (drainage, footpaths), equipment and other public open space improvements. Location: County-wide.

Cardiff	Alternative Service Delivery (Leisure & Arts Venues)	£4m	Over 15 years.	LA £4m – Contractor in place.	Supporting investment in a range of projects by Leisure provider, to be repaid from income generation over life of contract. Location: County-wide.
South West Wales					
Carmarthen	Llanelli Leisure Centre	£16.5m	Start Date 2017-18 to 2018-19.	LA £12.0m, WG/Joint Venture £4.5m. In House design, with framework partners as contractors.	Construction of new Leisure Centre in Llanelli Town Location: Llanelli.
Carmarthen	Carmarthen County Museum Abergwili	£2.28m	Start date Jan 2015 Ongoing.	LA £0.25m, Grant & other funding £2.03m.	Led by the Welsh Historic Trust the scheme will deliver improvement/enhancement works at the Carmarthenshire County Museum site and adjacent walled garden at the Bishop's Palace. Improvements will be made to the museum out-buildings and the grounds. Location: SA31 2JG.
Pembrokeshire	County Library & Gallery	£4.15m	Start date 2015-16. Due to complete 2018-19.	External funding bodies £430k. LA £3.72m. Contractor appointed.	The scheme will create a modern 21st Century County Library co-located together with a coffee shop and an exhibition gallery. Location: Haverfordwest.

PLANT & VEHICLES					
LA	Project/Programme	Total Scheme Value (Est.)	Timetable	Finance & Delivery	Additional Information
North Wales					
Conwy	Vehicle and Plant Replacement Programme	£8.43m	Start date April 2013 – On-going Programme.	LA prudential borrowing £7.60m & £0.83m Conwy council capital reserve.	Location: County-wide.
Mid Wales					
Powys	Replacement of Vehicle and Plant	£14.5m	Started 2013-14. Due to complete 2018-19.	LA £13m, Prudential Borrowing £1.5m.	Location: County-wide.
South East Wales					
Newport	Fleet Replacement Programme	£1.5m	Start date 2014-15. Due to complete 2018-19.	LA – Packages of vehicle categories to be procured using public sector frameworks or open tenders as appropriate.	Fleet procurement.
Rhondda Cynon Taf	Vehicles	£8.9m	Start date 2015. Due to complete 2018.	Funding Source: LA £8.9m. Delivery Status: On going.	On-going replacement programme of fleet vehicles via LA framework of suppliers. Location: County-wide.
South West Wales					
Carmarthen	Fleet Replacement	£9.26m	Programme start date 2016-17. Due to complete 2017-18.	LA £9.26m – Departments involved in procurement process with advice from the Transport and Engineering division.	Funding from prudential borrowing financed by former revenue leasing budgets. Location: Not Applicable – purchase of vehicles.
Pembrokeshire	Replacement of Vehicle & Plant	£6.85m	Annual programme 2016-17 to 2018-19.	LA. Traditional procurement.	Rolling programme of vehicle replacement. Location: Pembrokeshire.

PROPERTY & BUILDINGS					
LA	Project/Programme	Total Scheme Value (Est.)	Timetable	Finance & Delivery	Additional Information
North Wales					
Conwy	Conwy Modernisation Project	£9.96m	Start date 2014. Due to complete 2020.	Funding is £8.32m LA, prudential borrowing & £1.64m WG Invest 2 Save Loan.	Corporately managed project. Location: County-wide.
Flintshire	Corporate Property Maintenance	£2.4m	Start date 2016-17. Due to complete 2019-20.	Local Authority (LA) £2.4m.	Ongoing programme c £0.30m pa to address Statutory/Regulatory requirements. Ongoing programme c £0.30m pa to address Remediation and Maintenance (R & M) backlog in corporate buildings. Location: County-wide.
Gwynedd	Capitalised R and M	£7.58m	Start date 2016-17. Due to complete 2018-19.	Local Authority (LA) £7.58m – Individual contractors appointed for work packages.	Location: County-wide.
Mid Wales					
Powys	Archives and Information Management Accommodation	£1.75m	Start date 2016-17. Due to complete 2017-18.	LA Prudential Borrowing £0.4m, Supported Borrowing £1.11m, Grant £0.1m. Delivery: Contractor appointed.	Scheme: Extension and Remodelling of existing Modern Record Store. Location: Llandrindod Wells, LD1 6DF.
Powys	County Farm Improvements	£1.5m	2017-20.	LA funding.	Location: County-wide.
Powys	Office Accommodation	£6m	2016-20.	LA funding.	Location to be confirmed.
Powys	Gypsy and Traveller sites	£1.5m	2017-18.	LA £0.7m, WG £0.79.	Location: Welshpool and Machynlleth.
Powys	Strategic Salt Reserve	£1.5m	Start date 2015-16. Due to complete 2017-18.	LA funding.	Location: To be confirmed.
South East Wales					
Bridgend	Civic Centre External Envelope	£2.55m	Improvements to the external fabric of the building. Work commenced in August 2016. Contract completion date June 2017.	LA £2.55m.	Location: Bridgend. Angel Street CF31 4WB.

Bridgend	Waterton & Parc Afon Ewenny Depot Rationalisation	£4.38m	Proposals for this scheme are under review. Due to be completed in 2017-18.	LA £4.38m.	Location: Bridgend.
Caerphilly	Corporate Buildings	£2.10m	2016-17 to 2018-19.	LA funding of £2.10m.	Corporate Asset Management to enhance/upgrade Council buildings as part of maintenance/improvement plans. Various small buildings/works rather than a major project. Works progressing. Location: County-wide.
Cardiff	Property Asset Renewal – Non Schools	£5.7m	Ongoing.	LA £5.7m – Primarily use of In-house Facilities Management section.	To address the condition of the Non Schools property stock within the Council in accordance with Directorate Asset Management plans and priority works. Location: County-wide.
Cardiff	Citizens Hubs	£8.5m	April 2015 – March 2018.	LA £8.5m – Individual tender from Framework.	Development of Citizen Hubs approved as part of Hub Strategy bringing together Council and housing services. Includes St Mellons Hub phase 2, subject to resources from site disposal. Location: County-wide.
Cardiff	Harbour Authority Grant (Welsh Government)	£1.4m	Ongoing.	WG £1.4m – Framework contractors.	Approved asset renewal programme subject to ongoing review of asset management plan. Location: Butetown/Grangetown.
Cardiff	Domestic Abuse One Stop Shop / Multi Agency Hub	£1.2m	April 2017 - March 2018.	LA £1.2m -Framework contractors.	Development of a one stop shop for victims of violence, domestic abuse and sexual violence due to increases in demand for these services expected as a result of new legislation. Location: Adamsdown.
Cardiff	Energy Efficiency - REFIT	£2.1m	2017-18.	WG Green Growth Fund Loan.	Balance of tranche 1 REFIT scheme to install energy efficiency measures in existing Council buildings. Location: County-wide.
Cardiff	St David's Hall & New Theatre Arts Venues ADM	£1.1m	Over 15 Years	LA £1.1m – Procurement.	Investments to be undertaken by any successful bidder as part of the procurement to operate these arts venues in future. Location: Cathays.

Monmouthshire	Property Maintenance	£10.37m	Start date 2015-16. Due to complete 2019-20.	2015-16 £2.46m, 2016-17 £2.12m, 2017-18 £1.93m, 2018-19 £1.93m. 2019-20 £1.93m. Combination of Local Authority (LA) funding and General Capital Grant.	Maintenance and improvement of the existing Property asset base. Location: County-wide.
Newport	Asset Management Programme	£1.5m per annum Annual Sums	Annual schemes totalling £1.5m per year.	LA – Tendered as individual contracts, as specific schemes are identified.	Capitalised maintenance of all LA buildings. Location: Newport various.
South West Wales					
Carmarthen	Capitalised Maintenance	£15.50m	Programme of works. Start date 2015-16 to 2019- 20. Ongoing.	LA £15.50m – Various – in house and external contractors.	Capitalised maintenance of all Authority buildings including offices, schools and social care establishments. Location: County-wide.
Swansea	Pipehouse wharf depot replacement	£2.43m	Start date 2016-17.	LA £2.43m – scheme to be finalised.	
Swansea	Buildings Capital Maintenance	£19.7m	Ongoing 2016-17 to 2019-20	LA funding utilising external and in- house contractors.	Location: Various locations throughout Swansea.

REGENERATION					
LA	Project/Programme	Total Scheme Value (Est.)	Timetable	Finance & Delivery	Additional Information
North Wales					
Conwy	Vibrant & Viable Places (VVP)	£34.14m	Start date April 2014. Due to complete 2017.	VVP phase of following schemes:- Housing Renewals (N Colwyn Bay) VVP £5.52m & Other £5.15m Space for Living VVP Funding £2.20m & Other £1.69m Colwyn Bay Waterfront VVP £4.05m & Other £9.10m Colwyn Bay Townscape Heritage VVP £1.71m & Other £0.7m Community Grants Scheme VVP £0.11m & Other £0.49m 3G Pitch VVP £0.15m, £0.86m One Stop Shop (Conwy Solutions) VVP £0.00m & Other £3.50m.	Year 1 of projects complete. Year 2 in design phase or ongoing with appointed contractors. Future funding to be confirmed, VVP 2 under consideration. Location: County-wide.
Conwy	Colwyn Bay Townscape Heritage Initiative	£2.98m	Start date April 2013. Due to complete 2018.	WG £1.13m, HLF £0.80m, LA £0.39m, Cadw Grant £0.06m, Private Owners contributions £0.6m. Grant payments for work by individual contractors.	Private Owner's contribution paid direct to contractors. Location: Colwyn Bay.
Conwy	Attractor Destination - Visit Wales Project	£8.20m	Start date December 2015. Due to complete Spring 2020.	£4.05m Vibrant & Viable Places Grant, £1.50m Targeted Match funding, £2.37m Visit Wales ERDF funding, 0.28m Conwy Supported Borrowing.	Elements of the project are underway but full funding to carry out the full project to be confirmed.
Denbighshire	Rhyl Waterfront Development	£4.6m	2016-2019.	WG £3.5m, DCC £1.1m Demolition of the SunCentre and Improvements to the Pavilion Theatre Car Park Improvement Works Aquatic Centre - Design	Location: Rhyl. Awaiting full scheme cost estimates.
Isle of Anglesey	Vibrant & Viable Places	£8.49m	2014-15 – 2016-17.	Welsh Government - £8.49m – Delivery ongoing.	Capital regeneration programme involving various projects across seven themes in the Holyhead area. It is mainly focused on Housing, Jobs & Businesses, Viable Town Centre and Active Community. Location: Holyhead.

Wrexham	Vibrant and Viable Places Regeneration Programme	£23.6m	Start date 2014. Due to complete 2017.	<p>Vibrant and Viable Places funding for the following schemes:- Creative Industries/Art Centre – £1.3m WG, £2.3m Arts Council Wales £1.6m WCBC funding – Contractor: Wynne Construction appointed Due to start January 2017. Empty Properties into Homes – £1.93m WG and £0.7m other funding – delivery ongoing. Affordable Housing/Independent Living £4.9m WG & £9.6m other funding – In partnership with Pennaf Housing Association. Housing Renewal Area £1.8m WG & £0.3m other funding – group repair grants delivery ongoing. Affordable Childcare Provision £0.3m WG & £1m other funding – delivery ongoing. New nursery opened June 2015 with extension to a local nursery to be completed 2016. ECO £0.2m WG & £1m other funding – completed.</p>	<p>Regeneration of Wrexham Town Centre and surrounding urban areas. Development of an Arts & Cultural Hub. Location: LL13 8BB. Interest free loans to help owners who have a property that's been empty to bring it back into residential use. Location: County-wide. To create 60 self-contained apartments for older people on Grosvenor Road, Wrexham. Location: LL11 1BS. Group repair work involves the repair of the external fabric of homes which will help to increase the life of the building for up to 30 years. Location: South West Wrexham. Sprouts Nursery was recently opened to provide flexible and affordable childcare within Wrexham Town Centre. Sparkles Nursery will be receiving an extension to their current facility. Location: LL13 8TH/LL11 2NP. The ECO project will see an installation of up to 200 energy efficiency measures to properties. This project can help homes towards the alleviations of fuel poverty, delivering affordable warmth and reducing the amount of energy used. Location: County-wide.</p>
Mid Wales					
Ceredigion	Mill Street Development, Aberystwyth	£40m	2014 - 2017.	Project has been financed by the private sector.	<p>The development including Tesco and Marks & Spencer stores, along with a 550 space car park, is now complete with Tesco opening in November 2016 and Marks & Spencers to open March 2017. The development will bring significant benefits to Aberystwyth and North Ceredigion, including the creation of 290 full-time equivalent jobs.</p>

South East Wales					
Blaenau Gwent	Tredegar Townscape Heritage Initiative	£3m (plus Private Sector to be determined)	Start date June 2015. Due to complete June 2018.	WG £2.9m; Blaenau Gwent CBC £0.1m.	Aim to make town centre more vibrant, attractive and viable as a result of physical regeneration. Location: Tredegar.
Blaenau Gwent	Cardiff Capital Region City Deal	£5.54m	2017-18 - 2026-27.	£5.54m BGCBC capital funding contribution based on population share of £120m total LA contribution.	The total CCRCD (excluding the Metro) is £495m and encompasses 10 LAs with Cardiff CC being the Lead Authority. £375m funding has been committed by UK Gov't and £120m is to come from the 10 LAs. Projects and Programmes are currently being developed.
Bridgend	Porthcawl Infrastructure	£5.51m	Scheme is currently on hold.	LA £5.51m.	The commencement of the Porthcawl Infrastructure scheme is currently on hold. Location: Porthcawl.
Bridgend	Maesteg Town Hall Cultural Hub	£3.85m	Construction due to commence in April 2017 for 12 months.	LA £0.28m, HLF £1.76m, EU £1.59m, WG £0.22m.	Location: Maesteg CF34.
Cardiff	Neighbourhood Renewal Schemes	£1.3m	April 2015 – March 2018.	LA £1.3m – Framework Contractors.	City wide local generation schemes based on ward Member priorities. Schemes to be reviewed in 2017-18 subject to affordability. Location: County-wide.
Cardiff	Community Shopping Centre Regeneration	£1.64m	Ongoing.	LA £1.3m, Welsh Government (WG) £0.34m – External Contractors.	To implement improvements to local shopping centres and the associated public realm, including accessibility improvements, with the aim of providing an enhanced retail environment and improved business activity. Location: County-wide.
Cardiff	Maelfa Local Shopping Centre	£2.45m	April 2015 – March 2019.	LA £2.45m – Development partner secured subject to viability.	Enabling works for the regeneration Maelfa Centre and Council contribution towards commercial units for the development of a viable local shopping centre scheme for a commercial rate of return. Location: Llanedeyrn.
Cardiff	Economic Development Infrastructure including Economic Development Schemes linked to Central Square	£28.6m	Ongoing.	LA £28.6m – External Contractors/Developer Contribution/Receipts.	Scheme development including balance of land purchase; Public Realm; Integrated Transport Hub etc. Funding subject to options appraisal. Location: Cathays.

Cardiff	Dumballs Road Regeneration	£16.6m	Land purchase complete in 2017.	LA £16.6m.	A range of economic development schemes aiming to bring growth and new jobs to the City and region as well as other benefits to citizens, business and visitors. Dumballs Road Land Purchase. Location: Butetown/Grangetown.
Merthyr Tydfil	Building for the future (castle)	£8.62m	2016-2019	LA, other funding including ERDF (European Regional Development Fund), Heritage Lottery Fund (HLF), TMF (Targeted Match Funding), WG.	Location: Merthyr Tydfil.
Merthyr Tydfil	Building for the future (Glebeland Site)	£2.3m	2016-2019	LA, ERDF, TMF and Private Sector.	Location: Merthyr Tydfil.
Merthyr Tydfil	Vibrant and Viable Places Programme	£57.49m	2016-2019	LA, WG and Other.	Location: Merthyr Tydfil.
Newport	Gypsy Traveller Site Refurbishment	£2.65m	Start date 2016-17. Due to complete 2017-18.	LA £2.65m – Scheme commenced. Initial grant funding approved, remainder to be confirmed.	Location: Newport, Hartridge Farm Road.
Rhondda Cynon Taf	Vibrant and Viable Places Programme	£17.3m	Start date 2014. Due to complete 2017.	Funding Sources: WG Grant £3.1m, Match Funding £14.2m. Delivery Status: 7 schemes are at various stages of design, tender, delivery and completion.	7 schemes: Lady Windsor Colliery, Townscape Enhancement Programme, Heat & Save, Vacant to Viable - Homes Above Retail Premises, Pontypridd YMCA, Homestep Plus and Regeneration of Taff Vale. Location: County-wide.
Torfaen	Vibrant and Viable Places (VVP)	£3.39m	Start date 2014. Due to complete 2017. The British project runs from December 2016 to March 2020	VVP funding – £3.39m approved and accepted, funding various schemes. VVP funding £4.61m approved in principle for Cwmbran Canal side project. Awaiting outcome of feasibility study. This project was unfeasible so the funding has been vired to Torfaen Housing Project and the development of The British site.	Torfaen County Borough only scheme.
Vale of Glamorgan	Barry Regeneration Partnership Project Fund	£2.29m	Ongoing. 2016-17 to 2020-21.	LA Funding.	Location: Barry.
South West Wales					
Carmarthen	County Regeneration Fund	£22m	Due to start 2015-16. Due to complete 2020-2021.	LA £7.2m, EU £14.8m – various – in house and external contractors.	Collaboration project with private, public and third sectors working together to deliver the economic regeneration of the County's strategic employment sites, primary town centres, market towns, valley growth zones and coastal belt. Location: County-wide.

Carmarthen	Rural Enterprise Fund	£4.00m	Start 2016-17 to 2017-18.	LA £2.0m, Grant Funding £2.0m.	The Grant will provide assistance to enterprises and sole traders for the development of new and existing business premises. Location: County-wide.
Carmarthen	Transformation Commercial Property Development Fund	£6.66m	Start 2016-17 to 2017-18.	LA £3.0m, Grant Funding £3.66m.	The funding is to be made available to enable developers to meet the financial gap between the construction costs and the completed market value of the property. Location: County-wide.
Neath Port Talbot	Vibrant and Viable Places Programme	£25m	Ongoing, spans three financial years 2014-2017.	Welsh Government Grant £9m with the balance of funding being provided by the private and third sectors.	This programme includes a number of regeneration projects which will transform the living and working environment of Port Talbot town centre. This will include 140 new homes, 2,000 square metres of additional commercial space and environmental improvements to more than 350 residential properties. Location: Port Talbot Civic Centre.
Neath Port Talbot	Neath Town Centre Regeneration – Phase 2	£8m	Due for completion December 2018.	Local Authority funded.	This project is the second phase in the development of Neath Town Centre and will include c37,000 sq ft of floor space for up to 8 retail units.
Pembrokeshire	Haverfordwest Townscape Heritage Initiative	£2.79m	Start date 2013-14. Due to complete 2018-19.	Heritage Lottery Fund £1.2m, LA £1.45m Cadw £0.14m. Grants to private sector. Delivery on-going.	Scheme to address the deterioration of the historic environment, address unsympathetic improvements to the streetscape and encourage re-occupation of vacant buildings. Location: Haverfordwest.
Swansea	Vibrant & Viable Places regeneration schemes	£14m (current approved budget)	3 year programme 2014-15 to 2017.	LA and WG funding – Delivery ongoing. Mainly external contractors.	Location: Various locations within City Centre.
Swansea	Swansea City Centre Redevelopment (St Davids and Civic Centre sites)	£6.25m	Start Date 2016. Completion to be determined.	Initial development phase (funding mechanism to be confirmed).	Location: Swansea SA1.
Swansea	Kingsway Infrastructure development	£10m	Start Date 2017-18. Due to complete 2019-20.	Initial development phase (with funding mechanism to be confirmed).	Location: Swansea SA1.

SOCIAL CARE					
LA	Project/Programme	Total Scheme Value (Est.)	Timetable	Finance & Delivery	Additional Information
North Wales					
Denbighshire	Extra Care	£7.0m	2014-2017.	Discussions are on- going at the moment between the Council and Private Sector Partners. No schemes have been approved to date.	Part of the Council's Corporate Plan which sets out Council priorities over the next five years. £7m is Council's contribution.
Flintshire	Adult Day Centre	£4m	Start date 2017-18. Due to complete 2019-20.	LA £4m.	Location: Queensferry.
Mid Wales					
Ceredigion	Cylch Caron – Integrated Community Resource Centre Tregaron	£8.01m (Estimate at Outline Business Case Stage)	2013 - 2019. Ongoing.	Project finance will include WG Health and Housing Capital. (£4.9m). Remaining funding from LA and others including Delivery Partner.	Cylch Caron is a Ceredigion Local Service Board priority project and led by Ceredigion County Council in partnership with the Hywel Dda University Health Board. Required land now purchased and Delivery Partner appointed. Full business case being prepared and due to be submitted by June 2017, after which construction works can commence. Location: Tregaron.
South East Wales					
Cardiff	Day Centre Opportunities Strategy	£2.4m	April 2015 - March 2019.	LA £1.6m, WG £0.8m - Framework contractors.	To improve facilities at buildings to be retained to allow reconfiguration of day services for older people including Minehead Road and Grand Avenue. Location: County-wide.
South West Wales					
Carmarthen	Llanelli Area Review	£7m	Start date 2016-17. Due to complete 2017-18.	LA £7m.	Review of care provision in the Llanelli Area. Location: Llanelli.

OTHER					
LA	Project/Programme	Total Scheme Value (Est.)	Timetable	Finance & Delivery	Additional Information
North Wales					
Conwy	Projects Match Funding	£6.11m	Start date April 2013 – Ongoing Programme.	LA £6.11m match funding to lever in other funding streams. Individual contractors appointed for schemes or contributions made towards community schemes.	2017-18 and onwards funding not confirmed. Location: County-wide.
Mid Wales					
Powys	Cashless System in Schools	£0.95m	Start date 2015-16. Due to complete 2016-17.	LA funding.	Introduction of Cashless software for school meals. Location: All High Schools and larger Primary Schools.
South East Wales					
Cardiff	Modernising ICT to Improve Business Processes	£4.9m	Ongoing.	LA £4.9m – External contractors on a project by project basis.	Investment in technology projects including: Server Refresh, Resilience, Electronic Document Management System, Customer Relationship Management (CRM), Agile working and Digitisation, allowing the Council to make business process improvements and so improve directorate service delivery. Location: County-wide.
Newport	IT Replacement Schemes	£0.2m per annum	Start date 2014-15. Due to complete 2017-18.	LA – Ongoing cycle of investment in ICT as required, via framework contract with preferred supplier.	Location: Newport, various Council sites.

Newport	Schemes to support the Council's Change & Efficiency Programme	£2.2m	Start date 2016-17. Due to complete 2017-18.	LA £2.2m – Schemes yet to be determined. Contractors yet to be appointed. Tendered as individual contracts as specific programmed schemes are identified.	Location: Newport.
South West Wales					
Carmarthen	IT Strategy Developments	£2.82m	Start date 2016-17. Due to complete 2019-2020.	LA £2.82m – Led by the corporate IT section with departmental input.	Improving and maintaining IT provision within the authority in line with national requirements and the corporate IT strategy. Location: County-wide.
Carmarthen	Carmarthenshire Archive Relocation	£2.0m	Start 2016-17 to 2017-18.	LA £2.0m. External Contractors.	Re-location of archived documents to an appropriate building. Location: County-wide.

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