



Constructing Excellence in Wales

Welsh Local Authorities

CAPITAL PROGRAMME: 2016/17 – 2019/20

MARCH 2017



Contents	Page No.
Introduction	2
Overview	
Annual Summary	3
Sector Summary	3
Regional Sector Summary	3-4
Local Authority Summary	5
Sector/Local Authority Annual Summary 2016/17, 2017/18, 2018/19, 2019/20	6-9
Regional Capital Programmes	
North Wales Anglesey, Conwy, Denbighshire, Flintshire, Gwynedd, Wrexham	10-22
Mid Wales Ceredigion, Powys	23-27
South East Wales Blaenau Gwent, Bridgend, Caerphilly, Cardiff, Merthyr Tydfil, Monmouthshire, Newport, Rhondda Cynon Taf, Torfaen, Vale of Glamorgan	28-46
South West Wales Carmarthen, Neath Port Talbot, Pembrokeshire, Swansea	47-56

Introduction

This forward programme provides visibility to £3.5bn of local authority capital investment in Wales over the four years to 2019/20.

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 for the WIIP 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.

This current booklet, based on data collected in January, sets out a four year 'sectoral' programme to 2019/20. The data is provided from each local authority's approved forward capital programme and includes all projects and programmes from all funding sources. Each project has then been coded to one of the ten CEW sectors for aggregation. Alongside this 'Microsoft Word' booklet we have also provided the data in an 'Excel' spreadsheet, which includes postcode location data for many of the projects.

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/>*.

These pipelines, together with the WIIP pipeline itself (<http://gov.wales/funding/wiipindex/>) provide significantly enhanced visibility of the forward programme in Wales.

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

Annual Summary					
	2016/17	2017/18	2018/19	2019/20	Total
	£'000				
North Wales	334,644	235,402	149,475	103,151	822,672
Mid Wales	68,123	91,301	86,137	64,884	310,445
South-East Wales	505,319	468,577	316,228	164,381	1,454,505
South-West Wales	285,960	285,595	172,944	114,815	859,314
Total	1,194,046	1,080,875	724,784	447,231	3,446,396

Sector Summary					
	2016/17	2017/18	2018/19	2019/20	Total
	£'000				
Education	372,122	404,891	248,990	148,472	1,174,475
Environment	35,332	21,979	7,689	1,310	66,310
Highways/Transport	134,163	91,306	63,671	45,300	334,440
Housing	361,312	334,926	260,167	178,221	1,134,626
Parks/Leisure	30,870	28,825	12,063	862	72,620
Plant/Vehicles	35,998	23,181	18,046	8291	85,516
Property/Buildings	64,592	41,597	24,384	16,755	147,328
Regeneration	110,127	79,234	47,302	17,396	254,059
Social Care	15,165	19,475	16,898	7,745	59,283
Other	34,365	35,462	25,574	22,879	118,280
Total	1,194,047	1,080,875	724,784	447,231	3,446,936

Regional Sector Summary					
North Wales	2016/17	2017/18	2018/19	2019/20	Total
	£'000				
Education	91,706	54,825	45,111	26,261	217,903
Environment	15,219	6,273	2,016	350	23,858
Highways/Transport	31,886	17,209	21,798	11,842	82,735
Housing	126,380	106,284	48,723	47,413	328,800
Parks/Leisure	6,100	4,109	246	300	10,755
Plant/Vehicles	6,623	4,619	5,851	650	17,743
Property/Buildings	15,620	11,855	3664	1,475	32,614
Regeneration	25,302	13,380	3,367	1,458	43,507
Social Care	3,363	7,007	12,806	7,400	30,576
Other	12,445	9,841	5,892	6,002	34,180
North Totals	334,644	235,402	149,475	103,151	822,672

<u>Mid Wales</u>	2016/17	2017/18	2018/19	2019/20	Total
	£'000				
Education	15,884	28,138	43,335	29,465	116,822
Environment	2,016	3285	30	0	5,331
Highways/Transport	6,763	8,300	6,990	6,470	28,523
Housing	22,450	27,666	22,463	16,097	88,676
Parks/Leisure	6,276	4,359	382	202	11,219
Plant/Vehicles	5,360	7,563	3244	1,532	17,699
Property/Buildings	1,736	2943	1330	600	6,609
Regeneration	1,379	955	955	630	3,919
Social Care	628	0	0	0	628
Other	5,631	8,092	7,408	9,888	31,019
Mid Wales Total	68,123	91,301	86,137	64,884	310,445

<u>South-West Wales</u>	2016/17	2017/18	2018/19	2019/20	Total
	£'000				
Education	81,656	103,493	34,765	13,788	233,702
Environment	4,298	4642	4142	450	13,532
Highways/Transport	34,549	22,100	14,946	12,305	83,900
Housing	92,951	87,555	82,277	69,496	332,279
Parks/Leisure	7,540	15,653	9,930	130	33,253
Plant/Vehicles	10,553	4,747	4000	1000	20,300
Property/Buildings	14,576	12011	8290	7,290	42,167
Regeneration	30,595	25,082	11,551	7,715	74,943
Social Care	4,325	5,822	200	50	10,397
Other	4,917	4,490	2,843	2,591	14,841
South-West Wales Total	285,960	285,595	172,944	114,815	859,314

<u>South-East Wales</u>	2016/17	2017/18	2018/19	2019/20	Total
	£'000				
Education	182,876	218,435	125,779	78,958	606,048
Environment	13,799	7779	1501	510	23,589
Highways/Transport	60,965	43,697	19,937	14,683	139,282
Housing	119,531	113,421	106,704	45,215	384,871
Parks/Leisure	10,954	4,703	1,504	230	17,391
Plant/Vehicles	13,462	6,252	4951	3,640	28,305
Property/Buildings	32,660	14788	11100	7,390	65,938
Regeneration	52,851	39,817	31,429	7,593	131,690
Social Care	6,849	6,646	3,892	295	17,682
Other	11,372	13,039	9,431	4,398	38,240
South-East Wales Total	505,319	468,577	316,228	162,912	1453,036

Local Authority Summary					
North Wales	2016/17	2017/18	2018/19	2019/20	Total
			£'000		
Conwy	47,410	25,583	4,924	0	77,917
Denbighshire	53,389	40,717	42,950	25,955	163,011
Flintshire	61,240	47,240	18,586	11,214	138,280
Gwynedd	28,382	19,486	3,689	0	51,557
Isle of Anglesey	52,246	40,949	44,794	35,002	172,991
Wrexham	91,977	61,427	34,532	30,980	218,916
North Total	334,644	235,402	149,475	103,151	822,672

Mid Wales	2016/17	2017/18	2018/19	2019/20	Total
			£'000		
Ceredigion	26,764	13,466	10,841	8,658	59,729
Powys	41,359	77,835	75,296	56,226	250,716
Mid Total	68,123	91,301	86,137	64,884	310,445

South-East Wales	2016/17	2017/18	2018/19	2019/20	Total
			£'000		
Blaenau Gwent	10,908	10,467	3,043	2,880	27,298
Bridgend	34,467	54,166	10,129	7,513	106,275
Caerphilly	55,690	50,870	52,062	0	158,622
Cardiff	98,014	136,859	113,670	94,278	442,161
Merthyr Tydfil	10,421	7,541	8,273	0	26,235
Monmouthshire	47,957	42,373	15,401	7,641	113,372
Newport	36,638	29,013	13,426	5,995	85,072
Rhondda Cynon Taf	116,164	68,842	37,358	0	222,364
Torfaen	27,709	15,612	40,635	14,135	98,091
Vale of Glamorgan	67,351	52,834	22,231	31,939	174,355
South-East Total	505,319	468,577	316,228	164,381	1,454,505

South-West Wales	2016/17	2017/18	2018/19	2019/20	Total
			£'000		
Carmarthenshire	76,641	85,751	53,304	22,641	238,337
Neath Port Talbot	40,631	19,760	10,517	0	70,908
Pembrokeshire	56,125	85,762	35,047	24,008	200,942
Swansea	112,563	94,322	74,076	68,166	349,127
South-West Total	285,960	285,595	172,944	114,815	859,314

Sector/Local Authority 2016/17

£'000

North Wales	Education	Environment	Highways/Transport	Housing	Other	Parks/Leisure	Plant/Vehicles	Property/B	Regeneration	Social Care	Total
Conwy	12,886	7,004	3,172	1,627	4,151	2,688	2,000	3,966	9270	646	47,410
Denbighshire	20,079	0	8,816	14,058	1,884	0	1051	2382	4,811	308	53,389
Flintshire	14,992	4582	2565	32,821	153	145	0	3282	2700	0	61,240
Gwynedd	15,915	593	819	2,318	1,242	35	3,079	3610	470	301	28,382
Isle of Anglesey	12506	509	10,717	16,580	1535	609	493	1128	6311	1,858	52,246
Wrexham	15,328	2,531	5,797	58,976	3480	2622	0	1,252	1740	250	91,977
Mid Wales											
Ceredigion	9,606	1,066	2,943	4,310	4,114	713	899	1,636	849	628	26,764
Powys	6278	950	3820	18140	1517	5563	4461	100	530	0	41359
South-East Wales											
Blaenau Gwent	3,090	2,000	955	675	1171	0	0	805	1873	339	10,908
Bridgend	6,290	607	3,696	4,071	1,029	2059	500	9,577	6077	561	34,467
Caerphilly	3,370	1256	2,368	40,791	480	394	1553	1948	80	3,450	55,690
Cardiff	28,109	2341	13,643	27,467	1,509	2,456	0	6,290	15724	475	98,014
Merthyr Tydfil	2,074	562	2,450	850	2750	270	0	756	709	0	10,421
Monmouthshire	34,555	0	5,393	719	1120	0	1,500	3343	1327	0	47,957
Newport	19,300	1904	922	1,623	1073	488	1,200	1,955	7410	763	36,638
Rhondda Cynon Taf	55,685	755	23,659	6,599	1252	4,851	6,161	3,844	12,606	752	116,164
Torfaen	13,325	800	3,366	3,460	664	0	0	644	5450	0	27,709
Vale of Glamorgan	17,078	3574	4,513	33,276	324	436	2,548	3,498	1595	509	67,351
South-West Wales											
Carmarthenshire	18,856	950	11,962	16,035	875	2,936	7,433	4,964	11,130	1500	76,641
Neath Port Talbot	17,558	0	6,897	3,920	1,198	1,022	1,497	1,000	7290	249	40,631
Pembrokeshire	31,910	1,239	5,281	10,041	1,272	1,321	1623	436	2277	725	56,125
Swansea	13,332	2,109	10,409	62,955	1572	2261	0	8176	9898	1,851	112,563
Total	372,122	35,332	134,163	361,312	34,365	30,869	35,998	64,592	110,127	15,165	1,194,046

Sector/Local Authority 2017/18

£'000

North Wales	Education	Environment	Highways/Transport	Housing	Other	Parks/Leisure	Plant/Vehicles	Property/B	Regeneration	Social Care	Total
Conwy	6,031	4,831	0	0	5538	1,981	2,000	4,707	315	180	25,583
Denbighshire	19,416	0	3,839	11,258	787	0	500	1700	100	3,117	40,717
Flintshire	7,375	1000	1110	32,849	250	941	0	1570	0	2145	47,240
Gwynedd	9,801	233	1064	2,000	1350	35	1,969	2853	181	0	19,486
Isle of Anglesey	7565	0	9871	12,140	401	362	150	300	8845	1315	40,949
Wrexham	4,637	209	1,325	48,037	1515.1	790.506	0	725	3938.5	250	61,427
Mid Wales											
Ceredigion	3,513	30	530	2,145	5650	418	0	855	325	0	13,466
Powys	24,625	3255	7,770	25,521	2,442	3,941	7,563	2088	630	0	77,835
South-East Wales											
Blaenau Gwent	7,091	0	150	675	1447	0	0	195	570	339	10,467
Bridgend	31,564	2901	1100	2,450	2050	0	0	1,200	9871	3030	54,166
Caerphilly	1,870	659	2,368	44,183	370	260	0	700	110	350	50,870
Cardiff	55,137	2023	14,979	35,145	3,651	484	0	5,310	18268	1862	136,859
Merthyr Tydfil	2,504	694	900	850	750	50	0	1,143	650	0	7,541
Monmouthshire	35,129	0	2,268	600	231	0	1,500	2480	165	0	42,373
Newport	19,324	68	500	1,436	2710	660	1,500	1,500	900	415	29,013
Rhondda Cynon Taf	45,592	210	3,060	6,768	700	340	2,112	1,231	8279	550	68,842
Torfaen	12,227	700	425	1,100	400	0	0	460	300	0	15,612
Vale of Glamorgan	7,997	524	17,947	20,214	730	2,909	1140	569	704	100	52,834
South-West Wales											
Carmarthenshire	24,273	800	8,820	17,927	925	11,550	1,826	4,300	9,830	5500	85,751
Neath Port Talbot	6,936	0	3,060	3000	1390	250	1699	1,000	2275	150	19,760
Pembrokeshire	55,446	1198	5,031	14,128	1033	3,453	1222	290	3789	172	85,762
Swansea	16,838	2644	5,189	52,500	1142	400	0	6421	9188	0	94,322
Total	404,891	21,979	91,306	334,926	35,462	28,825	23,181	41,597	79,234	19,475	1,080,875

Sector/Local Authority 2018/19

£'000

North Wales	Education	Environment	Highways/Transport	Housing	Other	Parks/Leisure	Plant/Vehicles	Property/B	Regeneration	Social Care	Total
Conwy	0	1,665	0	0	0	0	2000	1259	0	0	4,924
Denbighshire	19,945	0	2550	11,393	5111	0	500	0	0	3,451	42,950
Flintshire	13,025	0	600	1,706	250	200	0	850	0	1955	18,586
Gwynedd	237	251	0	0	0	0	3201	0	0	0	3,689
Isle of Anglesey	7974	0	17223	8269	381	0	150	300	3347	7150	44,794
Wrexham	3,930	100	1,425	27,355	150	46.6	0	1255	20	250	34,532
Mid Wales											
Ceredigion	2180	30	520	1,500	5556	0	0	730	325	0	10,841
Powys	41,155	0	6,470	20,963	1,852	382	3244	600	630	0	75,296
South-East Wales											
Blaenau Gwent	46	0	176	675	1626	0	0	0	520	0	3,043
Bridgend	2,378	80	900	2,450	100	0	0	1200	2991	30	10,129
Caerphilly	1,870	250	2,368	45,862	310	262	0	700	90	350	52,062
Cardiff	35,927	0	7,650	36,632	3669	930	0	2,404	25088	1370	113,670
Merthyr Tydfil	3,800	351	600	850	1776	50	0	596	250	0	8,273
Monmouthshire	8,560	0	2,241	600	20	0	1,500	2480	0	0	15,401
Newport	7,469	0	500	1,300	300	12	1,680	2000	0	165	13,426
Rhondda Cynon Taf	25,138	210	2,220	5,659	700	250	631	1260	740	550	37,358
Torfaen	36,800	0	425	1,100	400	0	0	460	1450	0	40,635
Vale of Glamorgan	3,791	610	2857	11,576	530	0	1140	0	300	1427	22,231
South-West Wales											
Carmarthenshire	12,748	400	7,670	15,961	525	8,500	0	3,000	4500	0	53,304
Neath Port Talbot	1,317	0	1775	3000	750	250	0	1000	2275	150	10,517
Pembrokeshire	11732	1000	1426	13616	977	1180	4000	290	776	50	35047
Swansea	8,968	2742	4,075	49,700	591	0	0	4000	4000	0	74,076
Total	248,990	7,689	63,671	260,167	25,574	12,063	18,046	24,384	47,302	16,898	724,784

Sector/Local Authority 2019/20

£'000

North Wales	Education	Environment	Highways/Transport	Housing	Other	Parks/Leisure	Plant/Vehicles	Property/B	Regeneration	Social Care	Total
Conwy	0	0	0	0	0	0	0	0	0	0	0
Denbighshire	9,422	0	0	10,922	5,111	0	500	0	0	0	25,955
Flintshire	8,068	0	600	1,496	250	200	0	600	0	0	11,214
Gwynedd	0	0	0	0	0	0	0	0	0	0	0
Isle of Anglesey	7,513	0	9,567	8,473	391	0	150	300	1,458	7,150	35,002
Wrexham	1,258	350	1,675	26,522	250	100	0	575	0	250	30,980
Mid Wales											
Ceredigion	0	0	0	0	8658	0	0	0	0	0	8658
Powys	29,465	0	6,470	16,097	1230	202	1,532	600	630	0	56,226
South-East Wales											
Blaenau Gwent	0	0	242	675	1,443	0	0	0	520	0	2880
Bridgend	98	0	2850	2,450	50	0	0	1,150	885	30	7513
Caerphilly	0	0	0	0	0	0	0	0	0	0	0
Cardiff	47,550	0	7585	29,921	1,485	230	1,469	1,300	4,738	0	94,278
Merthyr Tydfil	0	0	0	0	0	0	0	0	0	0	0
Monmouthshire	800	0	2241	600	20	0	1,500	2,480	0	0	7641
Newport	560	0	500	1,300	470	0	1,000	2,000	0	165	5995
Rhondda Cynon Taf	0	0	0	0	0	0	0	0	0	0	0
Torfaen	10,600	0	425	1,100	400	0	0	460	1,150	0	14,135
Vale of Glamorgan	19,350	510	840	9,169	530	0	1,140	0	300	100	31,939
South-West Wales											
Carmarthenshire	3,911	400	8,380	2,200	250	0	0	3000	4,500	0	22,641
Neath Port Talbot	0	0	0	0	0	0	0	0	0	0	0
Pembrokeshire	9,877	50	550	10,096	1750	130	1000	290	215	50	24,008
Swansea	0	0	3,375	57,200	591	0	0	4000	3,000	0	68166
Total	148472	1310	45300	178221	22879	862	8291	16755	17396	7745	447,231

REGIONAL CAPITAL PROGRAMME

NORTH WALES

EDUCATION

	£'000			
Conwy	2016/17	2017/18	2018/19	2019/20
21st Century Schools - Band A Primary School Modernisation Programme	11,146	5,925	0	0
Capita One IT Project - Software Upgrade	7	39	0	0
Critical Repair & Maintenance, DDA & Health & Safety Works	510	0	0	0
Fencing Works at Schools	42	0	0	0
Management of Asbestos in Schools	100	0	0	0
<u>Old School Lane Centre Roof Repairs</u>	20	0	0	0
Oter Capital Works at Foundation Schools	17	0	0	0
Other Capital Projects at Schools	37	0	0	0
Penmaenrhos Adaptation for Yr Wyddfid Pupils	17	0	0	0
Penrhos Avenue Adaptation for Calwt	35	0	0	0
<u>Pupil Referral Unit Moves</u>	30	0	0	0
School Kitchen Refurbishment	173	0	0	0
Vic Hallam Building, Ysgol Dyffryn Conwy - Rectification	281	67	0	0
Ysgol Bryn Elian Capital Works	177	0	0	0
Ysgol Emrys Ap Iwan IT Suite Refurbishment	60	0	0	0
Ysgol Gogarth Refurbishment & Extension - Retention	29	0	0	0
Ysgol St Joseph Toilet Block Refurbishment	45	0	0	0
Ysgol y Foryd Temporary Classroom	160	0	0	0
Conwy Total	12,886	6,031	0	0
Denbighshire	2016/17	2017/18	2018/19	2019/20
21st Century Schools	17,395	17,016	19,945	9,422
Schools capitalised maintenance	2684	2400	0	0
Denbighshire Total	20,079	19,416	19,945	9,422
Flintshire	2016/17	2017/18	2018/19	2019/20
Disability Discrimination Act - Individual Pupils	802	250	250	250
School Buildings Repairs and Maintenance	1428	1100	1100	1100
School Extensions & Remodelling - Castell Alun HS, Hope	0	0	600	4,000
School Extensions & Remodelling - Glan Aber Primary, Bagillt	0	73	683	241
School Modernisation - 21st Century Schools	12762	5952	10392	2477
Flintshire Total	14,992	7,375	13,025	8,068

Gwynedd	2016/17	2017/18	2018/19	2019/20
Capitalised Repair and Maintenance of Schools	990	0	0	0
Dolgellau Area Schools	3180	593	32	0
Lifelong Learning School in Y Berwyn	3016	7008	135	0
Meirionnydd and Dwyfor Special Education Centre of Excellence	4302	175	0	0
New School in Glancegin	3058	1,865	70	0
New School in Groeslon (Ysgol Bro Llifon)	57	0	0	0
Removal of 6 mobile units in Brynrefail School	73	0	0	0
Replacing temporary classrooms	1169	160	0	0
Resolving the Playing fields problem in Moelwyn School	20	0	0	0
Schools' Safety	50	0	0	0
Gwynedd Total	15,915	9,801	237	0
Isle of Anglesey				
21st Century Schools	12004	6865	7274	6813
Schools - Refurbishment	502	700	700	700
Isle of Anglesey Total	12506	7565	7974	7513
Wrexham	2016/17	2017/18	2018/19	2019/20
Affordable Childcare Provision	89	0	0	0
Alexandra School 21st c schools	908	20	0	0
Bryn Alyn 21st c schools	1085	664	0	0
Cashless Solution in Schools	150	0	0	0
Electrical Installations in Schools	0	0	0	200
Flexible Learning Zone (Town Centre Secondary) 21st C schools	0	301	986	33
Former Groves high School demolition	244	0	0	0
Furniture and Equipment	150	150	150	150
Gwenfro Primary 21st c schools	3992	210	37	0
Gwersyllt Primary 21st c schools	0	336	2410	45
hafod y Wern flying Start	106	0	0	0
Hafod y Wern Primary 21st c schools	4081	490	0	0
Llay Park Primary School	68	0	0	0
Penycae Primary 21st c schools	1907	495	0	0
plas Coch 21st c schools	962	24	0	0
SCC Bryn Alyn High School	30	0	0	0
SCC Rhosnesni High School	35	0	0	0
SCC Ysgol Clywedog	21	0	0	0
School IT Equipment	155	80	80	80
Secondary Schools Reorganisation - Phase II	1016	535	0	0
To be Allocated - minor works	250	250	250	250
Toilet Refurbishment in Schools	0	0	0	500
Welsh Medium 21st c schools	80	1082	18	0
Wrexham Total	15,328	4,637	3,930	1,258
Education Total	91,706	54,825	45,111	26,261

ENVIRONMENT

Conwy	2016/17	2017/18	2018/19	2019/20
Aluminium Baler	100	0	0	0
Carbon Management Plan	1285	0	0	0
Coastal Defence Maintenance	339	0	0	0
Coastal Railings (Promenade)	146	0	0	0
Coastal Risk Management Grant Projects	650	0	0	0
Colwyn Bay Waterfront - Coastal Defence Phase 1a, 1b & 1c	13	333	1,665	0
Colwyn Bay Waterfront - Environmental Improvements	0	475	0	0
Flood Alleviation Scheme - Chapel Street & Culvert Design	222	0	0	0
Flood Alleviation Scheme - Eldon Drive	118	256	0	0
Flood Alleviation Scheme - Llansannan	942	592	0	0
Flood Alleviation Schemes - In Design Phase	256	0	0	0
Household Recycling Centre Sorting Area - Reuse Facility	200	0	0	0
Joint Civic Amenity/Highways Depot	546	0	0	0
Mochdre Building Works	568	2870	0	0
Mostyn Street Pavement Phase 1 & 2	20	305	0	0
Provision of Allotments	69	0	0	0
Recycling Capital Projects & Vehicles	268	0	0	0
Small Scale Flood Risk Management Grant Projects	1143	0	0	0
Transfer of Public Conveniences	119	0	0	0
Conwy Total	7,004	4,831	1,665	0
Denbighshire	2016/17	2017/18	2018/19	2019/20
Denbighshire Total	0	0	0	0
Flintshire	2016/17	2017/18	2018/19	2019/20
Closed Landfill Sites	250	0	0	0
Coast Protection & Flood Alleviation works	695	0	0	0
Household Recycling Centres	0	1000	0	0
Right of Way	34	0	0	0
Solar farms	1395	0	0	0
Sustainable Waste	2208	0	0	0
Flintshire Total	4582	1000	0	0
Gwynedd	2016/17	2017/18	2018/19	2019/20
Trefor Pier - safety and demolish	158	0	0	0
Waste Management Schemes	435	233	251	0
Gwynedd Total	593	233	251	0
Isle of Anglesey	2016/17	2017/18	2018/19	2019/20
New Waste Collection System	509	0	0	0
Isle of Anglesey Total	509	0	0	0

Wrexham	2016/17	2017/18	2018/19	2019/20
Contaminated Land - Investigation/Remediation	100	53	50	0
Crematorium Refurbishment Scheme	0	0	0	350
Crematorium Wall Garden Refurbishment	0	0	50	0
Demolition Bodhyfryd Toilets	26.85	0	0	0
ECO Arbed Projects	252.192	0	0	0
Llay Landfill Site	552.331	0	0	0
Public Rights of Way Improvement Plan	35.66	0	0	0
Purchase & Installation Car Park Machines	100	0	0	0
Recycling Vehicle and Containers	376.3	0	0	0
Upgrade Town Centre Conveniences	130	0	0	0
Wrexham Cemetery	957.227	156	0	0
Wrexham Total	2,531	209	100	350
Environment Total	15,219	6,273	2,016	350
HIGHWAYS/TRANSPORT				
Conwy	2016/17	2017/18	2018/19	2019/20
Coed Cochion Bridge Reconstruction	90	0	0	0
Cowy Bridge Refurbishment	1020	0	0	0
Kinmel Bay Bus Priority Scheme	50	0	0	0
Maintain / Improve Road Network Condition	610	0	0	0
Provision of Traffic Islands on A546	117	0	0	0
Purchase of Bobcat	38	0	0	0
Schools Road Safety Interventions / Safe Routes in the Community	247	0	0	0
Streetlighting Poles Replacement	432	0	0	0
Strengthening/Replacement Bridges	155	0	0	0
Surface Dressing Highway Network	413	0	0	0
Conwy Total	3,172	0	0	0
Denbighshire	2016/17	2017/18	2018/19	2019/20
Roads/Bridges/Structures / traffic/ street lighting	8816	3839	2550	0
Denbighshire Total	8,816	3,839	2550	0
Flintshire	2016/17	2017/18	2018/19	2019/20
Flintshire Bridge - Special Inspections	0	510	0	0
Various	2565	600	600	600
Flintshire Total	2565	1110	600	600
Gwynedd	2016/17	2017/18	2018/19	2019/20
Feasibility of transport schemes	100	100	0	0
Renew Safety Fences	134	134	0	0
Renovation of the Recreational/Cycle Routes Network	25	20	0	0
Street Lighting Renewals	460	710	0	0
Surface Water on roads	100	100	0	0

Gwynedd Total	819	1064	0	0
Isle of Anglesey	2016/17	2017/18	2018/19	2019/20
Car Parks	41	0	0	0
County Prudential Borrowing Initiative	2229	760	0	0
Flood Alleviation	600	1600	400	0
Highways Grant schemes	331	0	0	0
Llangefni Link Road	3732	3414	2938	0
New Highways in relation to Wylfa Newydd	3784	4097	13885	9567
Isle of Anglesey Total	10,717	9871	17223	9567
Wrexham	2016/17	2017/18	2018/19	2019/20
20mph Speed Limit Zones Outside Schools	100	0	0	0
Bridges	170	170	0	0
Carriageway Surface Condition Improvements	2800	280	750	750
Gateway Road Signage	20	0	0	0
Highways Improvements (Affordable Housing)	130	0	0	0
Highways Structural Maintenance	500	500	500	500
Local Transport Fund Schemes	218	0	0	0
Road Safety Schemes	191	0	0	0
Safe Routes Within the Community	83	0	0	0
Scheme Preparation Costs	175	175	175	175
Street Lighting	1261	200	0	250
Wrexham Ind Estate Access Road	150	0	0	0
Wrexham Total	5,797	1,325	1,425	1,675
Highways/Transport Total	31,886	17,209	21,798	11,842
HOUSING				
Conwy	2016/17	2017/18	2018/19	2019/20
Delivery of Adaptations in Private Sector Housing	1400	0	0	0
Empty Homes Grants Scheme	34	0	0	0
Home Buy Scheme	148	0	0	0
Home Improvement Loans Scheme	45	0	0	0
Conwy Total	1,627	0	0	0
Denbighshire	2016/17	2017/18	2018/19	2019/20
Improvements/Renewals/Upgrades	2,874	1,200	0	0
Revenue account capital programme	11184	10058	11393	10922
Denbighshire Total	14,058	11,258	11,393	10,922

Flintshire	2016/17	2017/18	2018/19	2019/20
<u>HRA</u>				
Accelerated Programmes	700	950	0	0
Disabled Facilities Grants	1030	1030	0	0
Energy Schemes	1,133	2000	0	0
Major Works	1,650	0	0	0
SHARP Projects	6858	7765	0	0
WHQS Improvements	18240	16060	0	0
Private Sector Renewal and Improvements	3210	1496	1496	1496
SHARP Projects - Loans to NEW Homes	0	3548	210	0
Flintshire Total	32,821	32,849	1,706	1,496
Gwynedd	2016/17	2017/18	2018/19	2019/20
Enforcement Matters	30	0	0	0
Housing Grants	1970	2000	0	0
Loans for Empty Properties	200	0	0	0
Transfer of Rights Schemes	118	0	0	0
Gwynedd Total	2,318	2,000	0	0
Isle of Anglesey	2016/17	2017/18	2018/19	2019/20
Development of residential site for Gypsies and Travellers	247	1301	36	0
Housing Revenue Account Capital Programme	14169	9889	7283	7523
Private Sector Housing Grants and Loans Schemes	2164	950	950	950
Isle of Anglesey Total	16,580	12,140	8269	8473
Wrexham	2016/17	2017/18	2018/19	2019/20
<u>Heating & Fuel Efficiency</u>				
Central Heating	2300	2000	1300	1700
<u>Location & Environment</u>				
Environmental/ Estate Remodelling	800	800	800	800
Garage Sites/HRA Land	250	150	150	150
<u>Safety & Security</u>				
Asbestos	1000	1000	1000	800
State of Repair				
<u>Bathrooms</u>	10400	7959	0	0
Electrical	3700	2000	2000	2000
Kitchens	15100	11170	0	0
Major Repairs (inc Voids)	5000	3000	1500	1500
Re-roofing	8250	10884	12505	13852
Suitability of the Household				
Sheltered	100	100	100	100
<u>Welfare Adaptations</u>	1800	1800	1800	1800
Affordable Housing/Independent living	1900	0	0	0
Disabled Facilities Grants	1300	1300	1200	1120
Energy Company Obligation	15	0	0	0

External works/fabric	2600	2813	2400	2700
Health Schemes/Handy Person/Dementia	15	0	0	0
Non Traditional House Repair	2700	3062	2600	0
Private Sector Renewal Areas	1102	0	0	0
South West Wrexham Renewal Areas (VVP)	644	0	0	0
Wrexham Total	58,976	48,037	27,355	26,522
Housing Total	126,380	106,284	48,723	47,413
PARKS/LEISURE				
Conwy	2016/17	2017/18	2018/19	2019/20
Area Library/Archive Programme	210	1981	0	0
Leisure Services Projects	70	0	0	0
Nature Reserves Capital Projects	59	0	0	0
Parc Eirias Development Phase 2	1673	0	0	0
Play Equipment / Open Spaces Projects	223	0	0	0
Rights of Way Improvement Plan	47	0	0	0
River Wall Rectification	65	0	0	0
Venue Cymru - Capital Works	101	0	0	0
Venue Cymru Reconfiguration	240	0	0	0
Conwy Total	2,688	1981	0	0
Denbighshire	2016/17	2017/18	2018/19	2019/20
Denbighshire Total	0	0	0	0
Flintshire	2016/17	2017/18	2018/19	2019/20
Leisure Centres/Libraries	25	454	0	0
Play Areas/Recreation	111	487	200	200
Wepre Park Development	9	0	0	0
Flintshire Total	145	941	200	200
Gwynedd	2016/17	2017/18	2018/19	2019/20
Secure Playing Fields	35	35	0	0
Gwynedd Total	35	35	0	0
Isle of Anglesey	2016/17	2017/18	2018/19	2019/20
Various schemes on Leisure Centres	609	362	0	0
Isle of Anglesey Total	609	362	0	0

Wrexham	2016/17	2017/18	2018/19	2019/20
Bersham Engine House Roof	41	0	0	0
Bersham Ironworks	81	0	0	0
Building Components Upgrade/Replacements	330	0	0	0
Chirk Leisure Centre Improvements	351	89	3	0
Darland Sports Centre Improvements	40	0	0	0
Gwyn Evans leisure Centre Improvements	255	0	0	0
Morgan Llwyd Sports Centre Improvemnts	200	0	0	0
Pontycysyllte Aqueduct & Canal World Heritage Site	65	150	0	100
Queensway Sports Centre Improvements	330	0	0	0
Rhosnesni Sports Centre Improvements	40	0	0	0
Ruabon Sports Centre Improvements	30	0	0	0
Waterworld Improvements	860	552	14	0
Wrexham Museum Refurbishment Phase 2	0	0	30	0
Wrexham Total	2623	791	47	100
Parks/Leisure Total	6,100	4109	246	300
PLANT/VEHICLES				
Conwy	2016/17	2017/18	2018/19	2019/20
Vehicle & Plant Replacement/Renewal	2,000	2,000	2,000	0
Conwy Total	2,000	2,000	2,000	0
Denbighshire	2016/17	2017/18	2018/19	2019/20
Vehicles/Plant Renewal	1051	500	500	500
Denbighshire Total	1051	500	500	500
Flintshire	2016/17	2017/18	2018/19	2019/20
Flintshire Total	0	0	0	0
Gwynedd	2016/17	2017/18	2018/19	2019/20
Commissioning Unit Vehicles	39	0	36	0
Council Fleet Fund	523	96	84	0
Gwynedd Consultancy Vehicles	23	0	0	0
Highways Vehicles	485	591	0	0
Highways Works Unit Vehicles	667	750	129	0
Municipal Vehicles	120	84	291	0
Municipal Works Unit Vehicles	710	299	209	0
Planning and Transport Vehicles	165	18	52	0
Recycling Vehicles	222	131	2383	0
Waste Provision Unit Vehicles	125	0	17	0
Gwynedd Total	3,079	1,969	3,201	0

Isle of Anglesey	2016/17	2017/18	2018/19	2019/20
Vehicles	493	150	150	150
Isle of Anglesey Total	493	150	150	150
Wrexham	2016/17	2017/18	2018/19	2019/20
Resource Recovery Vehicles	974	0	0	0
Wrexham Total	974	0	0	0
Plant/Vehicles Total	6,623	4,619	5,851	650
PROPERTY/BUILDINGS				
Conwy	2016/17	2017/18	2018/19	2019/20
Conwy Modernisation Projects & Electronic Document Management	3,541	4,707	1259	0
Gypsy & Traveller Site	198	0	0	0
Upgrade of Public Conveniences	210	0	0	0
Vacant Buildings At Risk	17	0	0	0
Conwy Total	3,966	4,707	1259	0
Denbighshire	2016/17	2017/18	2018/19	2019/20
Essential works and small holdings	2382	1700	0	0
Denbighshire Total	2382	1700	0	0
Flintshire	2016/17	2017/18	2018/19	2019/20
Administrative Buildings - Various	1247	600	600	600
Community Asset Transfers	1000	250	250	0
Energy Efficiency	196	0	0	0
Information Technology	839	620	0	0
Theatr Clwyd - Box Office Upgrade	0	100	0	0
Flintshire Total	3,282	1570	850	600
Gwynedd	2016/17	2017/18	2018/19	2019/20
Adaptations for the Disabled	66	0	0	0
Asbestos and Fire Safety - adaptations	470	300	0	0
Asset Management Plan - Carbon Management	400	0	0	0
Asset Management Schemes	2353	2553	0	0
Bangor Museum and Gallery	240	0	0	0
Neuadd Dwyfor Digital Equipment	81	0	0	0
Gwynedd Total	3,610	2,853	0	0
Isle of Anglesey	2016/17	2017/18	2018/19	2019/20
Disabled Access to Public Buildings	100	300	300	300
Minor projects	228	0	0	0
Smallholdings programme	800	0	0	0
Isle of Anglesey Total	1128	300	300	300

Wrexham	2016/17	2017/18	2018/19	2019/20
Flat Roof Replacements	0	100	280	0
Greenacres Additional car Park	19	0	0	0
Johnstown pavillion Community Building	28	0	0	0
Lift Replacement redwither Tower	0	0	300	0
Minor Building Works	100	100	100	100
New CCTV control room & wireless transmission system	192	0	0	0
Pontcysyllte/Trevor Basin-Land Acquisition	0	200	0	0
redwither Tower Biomas Boiler	37	0	0	0
Redwither Tower office Accomodation	50	0	0	0
refoofing Works Redwither Tower	600	0	0	0
Replacement Boiler/Ventilation plant	0	100	350	250
Scheme Preparation/management Costs	225	225	225	225
Wrexham Total	1,252	725	1255	575
Property/Buildings Total	15,620	11,855	3,664	1,475
REGENERATION				
Conwy	2016/17	2017/18	2018/19	2019/20
Canopies & Signage	0	96	0	0
Housing Renewal Project - Retention	16	0	0	0
Townscape Heritage Initiative, Colwyn Bay	790	219	0	0
Vibrant & Viable Places - Community Grant Scheme	45	0	0	0
Vibrant & Viable Places - Housing Renewal	2115	0	0	0
Vibrant & Viable Places - Space for Living	768	0	0	0
Vibrant & Viable Places - Townscape	296	0	0	0
Vibrant & Viable Places - Waterfront	5240	0	0	0
Conwy Total	9,270	315	0	0
Denbighshire	2016/17	2017/18	2018/19	2019/20
Economic Development and regeneration	4811	100	0	0
Denbighshire Total	4,811	100	0	0
Flintshire	2016/17	2017/18	2018/19	2019/20
Townscape Heritage Initiative	250	0	0	0
Urban/Rural regeneration	2450	0	0	0
Flintshire Total	2700	0	0	0
Gwynedd	2016/17	2017/18	2018/19	2019/20
Aberdyfi Quay Scheme (Preparation work)	24	0	0	0
Caernarfon Town and Waterfront Regeneration	446	181	0	0
Gwynedd Total	470	181	0	0
Isle of Anglesey	2016/17	2017/18	2018/19	2019/20

Holy Island Visitor Gateway	0	1050	1100	1100
Holyhead Market Hall Hub Project	970	0	0	0
Invest To Save Projects	286	271	0	0
Minor projects	103	0	0	0
Strategic Infrastructure on Anglesey - Sites and Premises	2414	7524	2247	358
Vibrant & Viable Places Grant	2538	0	0	0
Isle of Anglesey Total	6311	8845	3347	1458
Wrexham	2016/17	2017/18	2018/19	2019/20
Cefn Mawr THI Phase II	436	0	0	0
Creative Industries and Arts Centre Development	1222	3938	0	0
Town Centre Directional Signs	0	0	20	0
Western Gateway Infrastructure Works	81	0	0	0
Wrexham Total	1,739	3938	20	0
Regeneration Total	25,302	13,380	3367	1458
SOCIAL CARE				
Conwy	2016/17	2017/18	2018/19	2019/20
Development of Canolfan Marl	471	0	0	0
Equipment Purchase	175	180	0	0
Conwy Total	646	180	0	0
Denbighshire	2016/17	2017/18	2018/19	2019/20
Adaptations	294	462	0	0
Extra Care	14	2655	3451	0
Denbighshire Total	308	3,117	3,451	0
Flintshire	2016/17	2017/18	2018/19	2019/20
Children & Young Persons Short Term Care Facility	0	100	0	0
LD Day Services Facility	0	2045	1955	0
Flintshire Total	0	2145	1955	0
Gwynedd	2016/17	2017/18	2018/19	2019/20
Relocation of Segontium Day Service	301	0	0	0
Gwynedd Total	301	0	0	0
Isle of Anglesey	2016/17	2017/18	2018/19	2019/20
CCIS Implementation	459	65	0	0
Community Equipment Store	150	0	0	0
Extra Care Housing	700	1000	7150	7150
Intermediate Care fund Grant	244	0	0	0
Residential Care Home Refurbishment	305	250	0	0
Isle of Anglesey Total	1858	1315	7150	7150

Wrexham	2016/17	2017/18	2018/19	2019/20
Adaptations	240	240	240	240
Sensory Impairment	10	10	10	10
Wrexham Total	250	250	250	250
Social Care Total	3,363	7,007	12,806	7,400
OTHER				
Conwy	2016/17	2017/18	2018/19	2019/20
Book Fund Conwy Library Service	152	0	0	0
Conwy Youth Partnership Programme	16	0	0	0
Corporate Information Technology Capital Purchases	239	0	0	0
Delivery of the Corporate Events Strategy	333	0	0	0
Funding to be allocated via Capital Project Selection Process	0	5,538	0	0
IT Equipment for Electoral Registration & Elected Members	16	0	0	0
Other Community, Tourism & Heritage Projects	85	0	0	0
Other Corporate Projects	194	0	0	0
Projects Matchfunding Provision	2,896	0	0	0
Target Hardening & Crime / Anti-Social Behaviour Prevention Grant	76	0	0	0
Youth Service Mobile Units	144	0	0	0
Conwy Total	4,151	5,538	0	0
Denbighshire	2016/17	2017/18	2018/19	2019/20
Contingency	684	500	500	500
ICT/E-Government	822	277	242	242
Miscellaneous	378	10	0	0
Unallocated	0	0	4,369	4369
Denbighshire Total	1,884	787	5,111	5111
Flintshire	2016/17	2017/18	2018/19	2019/20
Corporate Contingency	10	250	250	250
Corporate Health & Safety provision	143	0	0	0
Flintshire Total	153	250	250	250
Gwynedd	2016/17	2017/18	2018/19	2019/20
Bids - Unallocated	222	700	0	0
Corporate Purchasing/Commitment System	0	59	0	0
ERDMS	329	155	0	0
Health and Safety (review - keeping children and vehicles separate)	100	0	0	0
Miscellaneous IT	591	436	0	0
Gwynedd Total	1,242	1350	0	0
Isle of Anglesey	2016/17	2017/18	2018/19	2019/20
Equipment / ICT	582	401	381	391
Smarter Working	953	0	0	0

Isle of Anglesey Total	1,535	401	381	391
Wrexham	2016/17	2017/18	2018/19	2019/20
ICT Infrastructure - Modernisation	232	1215	0	0
Land Based Solar Photovoltaic Project	2455	50	0	0
SMAF funding	538	0	0	0
Telecare	255	250	150	250
Wrexham Total	3,480	1515	150	250
Other Total	12,445	9,841	5,892	6002
<u>Grand Total</u>	<u>334,644</u>	<u>235,402</u>	<u>149,475</u>	<u>103,151</u>

MID WALES

EDUCATION

	£'000			
Ceredigion	2016/17	2017/18	2018/19	2019/20
21st Century Schools	8748	3483	2150	0
Canolfan y Bont, Ysgol Bro Pedr, Lampeter	710	0	0	0
Kitchen Improvements in Schools	30	30	30	0
New Quay CP School	54	0	0	0
Transitional Grant 3rd Trache Lampeter 3 - 19 School	64	0	0	0
Ceredigion Total	9,606	3,513	2180	0
Powys	2016/17	2017/18	2018/19	2019/20
Crickhowell High School	1,500	0	0	0
Major Improvements	1000	2000	2000	2000
<u>21st Century Schools</u>				
<u>OBC</u>				
Brecon High School	108	1500	15341	4965
<u>SOC</u>				
Gwernyfed Catchment Modernisation	3,095	15,351	4,237	0
<u>BJC</u>				
Llanidloes/Machynlleth Catchment	50	1,866	0	0
<u>Review</u>				
Welshpool Catchment	150	2793	10,888	0
Ysgol Bro Hyggen 3-19 School	200	1115	8,689	0
<u>Construction</u>				
Severn Valley Welsh Medium School	175	0	0	0
<u>SOP</u>				
Band B	0	0	0	22500
Powys Total	6,278	24,625	41,155	29,465
Education Total	15,884	28,138	43,335	29,465

ENVIRONMENT

Ceredigion	2016/17	2017/18	2018/19	2019/20
Coast Protection - Match Funding	665	0	0	0
Coastal Access Programme	24	0	0	0
Coastal Communities	22	0	0	0
Coastal Protection - Borth - Ynyslas Coastal Frontage Strategy Review	120	0	0	0
Coastal Protection - Llangrannog Coastal Risk Management	40	0	0	0
Environmental & Sustainable Development Grant	15	0	0	0
Invest to Save - Replacement of Flashing amber Lights	50	0	0	0
Invest to Save - Winter Services Provision	46	0	0	0

Rights of Way Improvement Planning	54	0	0	0
Waste Management Sites	30	30	30	0
Ceredigion Total	1066	30	30	0
Powys	2016/17	2017/18	2018/19	2019/20
Flood Alleviation Scheme	0	730	0	0
Hay on Wye Cemetery Extension	100	0	0	0
Waste Management				
Newtown Bulking Station	200	2475	0	0
Rhayader Bulking Station	650	50	0	0
Powys Total	950	3255	0	0
Environment Total	2,016	3285	30	0
HIGHWAYS/TRANSPORT				
Ceredigion	2016/17	2017/18	2018/19	2019/20
Bridges	150	150	150	0
Highways Improvements General	675	0	0	0
Local Transport Fund (LTF) A486 Post Bach to Synod Inn	1403	10	0	0
LTF - Active Travel Mapping	4	0	0	0
LTF - Cardigan Active Travel	122	0	0	0
Municipal	30	30	30	0
Professional Fees Engineering	80	80	80	0
Roads	200	200	200	0
Safe Routes in Communities (SRIC) Ysgol Bro Pedr	117	0	0	0
SRIC - Rhydpennau School Footway Links year 2	116	0	0	0
SRIC - Talgarreg Primary Footpath	36	0	0	0
Street Lighting	10	60	60	0
Ceredigion Total	2,943	530	520	0
Powys	2016/17	2017/18	2018/19	2019/20
Fleet Depot	1200	1300	0	0
HAMP	0	3,850	3,850	3,850
Highways Core Allocation	1500	1500	1500	1500
Structural Maintenance	1,120	1,120	1,120	1,120
Powys Total	3,820	7,770	6,470	6,470
Highways/Transport Total	6,763	8,300	6,990	6,470
HOUSING				
Ceredigion	2016/17	2017/18	2018/19	2019/20
Enable Support for independent Living	90	0	0	0
Houses into Home/HILLS	523	0	0	0
Houses into Homes	179	0	0	0
Housing Energy Efficiency Related Grants and Projects	10	0	0	0

Housing Renewal Area Aberystwyth	19	0	0	0
Housing Renovation Grants (mainly Disabled Facilities Grants)	1,686	1,500	1,500	0
National Energy Actions - Technical Innovation Fund	107	0	0	0
National Energy Actions - Technical Innovation Fund Phase 2	69	0	0	0
Sewage Treatment Works	1,045	645	0	0
Warm Homes ARBED Energy Efficiency Projects	582	0	0	0
Ceredigion Total	4,310	2,145	1,500	0
Powys	2016/17	2017/18	2018/19	2019/20
Disabled Facilities Grant	1500	1500	1500	1500
Energy Efficiency Measures	0	350	3,225	3,353
Gypsy and Traveler Sites	700	1195	0	0
Improvements	1,000	900	1377	1431
Older Persons Dwellings	0	2800	1870	700
Repurchase/New Build	900	3104	5113	3791
Welsh Quality Housing Standard	14,040	15,672	7,878	5,322
Powys Total	18,140	25,521	20,963	16,097
Housing Total	22,450	27,666	22,463	16,097
PARKS/LEISURE				
Ceredigion	2016/17	2017/18	2018/19	2019/20
Ceredigion Museum - New Approaches	713	418	0	0
Ceredigion Total	713	418	0	0
Powys	2016/17	2017/18	2018/19	2019/20
Archives Project	1544	0	0	0
Brecon Museum Phase 2	2,903	3,820	180	0
Footbridges - Replacement Programme	15	121	202	202
Leisure Centre Improvements	1101	0	0	0
Powys Total	5,563	3,941	382	202
Parks/Leisure Total	6,276	4,359	382	202
PLANT/VEHICLES				
Ceredigion	2016/17	2017/18	2018/19	2019/20
Replacement Vehicles	899	0	0	0
Ceredigion Total	899	0	0	0
Powys	2016/17	2017/18	2018/19	2019/20
Vehicle Replacement Programme	4,461	7,563	3,244	1,532
Powys Total	4,461	7,563	3,244	1,532
Plant/Vehicles Total	5,360	7,563	3,244	1,532

PROPERTY/BUILDINGS				
Ceredigion	2016/17	2017/18	2018/19	2019/20
Buildings - rationalisation/energy efficiency	222	250	250	0
Invest to Save Corporate Estate Property investment	60	0	0	0
Invest to Save Schemes	84	0	0	0
Legionella/Asbestos Improvement Work	100	100	100	0
Llanbadarn HCT Centre	263	125	0	0
Major Emergency Work (Inc Boilers)	386	300	300	0
Morgan Street Integrated Council Service for Planning	186	0	0	0
Penrhos Depot Extension to TMU Workshop	30	0	0	0
Professional Fees Property	80	80	80	0
S106 Housing	113	0	0	0
The Market Hall Cardigan	104	0	0	0
The old Lifeboat House, Aberyswtyth	8	0	0	0
Ceredigion Total	1,636	855	730	0
Powys	2016/17	2017/18	2018/19	2019/20
County Farms	100	600	600	600
Strategic Salt Reserve Building	0	1488	0	0
Powys Total	100	2,088	600	600
Property/Buildings Total	1,736	2,943	1330	600
REGENERATION				
Ceredigion	2016/17	2017/18	2018/19	2019/20
Aberystwyth Bandstand	12	0	0	0
Aberyswtyh Town Centre Regeneration Loan Scheme	512	0	0	0
Community Grant Scheme	325	325	325	0
Ceredigion Total	849	325	325	0
Powys	2016/17	2017/18	2018/19	2019/20
Community Regeneration and Development Fund	230	230	230	230
Regeneration Fund	300	400	400	400
Powys Total	530	630	630	630
Regeneration Total	1,379	955	955	630
SOCIAL CARE				
Ceredigion	2016/17	2017/18	2018/19	2019/20
Cylch Caron, Tregaron	299	0	0	0
Intermediate Care Fund	63	0	0	0
Penparcau Family Centre	135	0	0	0
Residential Homes	90	0	0	0

The Day Centre Yr Hafod Cardigan	41	0	0	0
Ceredigion Total	628	0	0	0
Powys	2016/17	2017/18	2018/19	2019/20
Powys Total	0	0	0	0
Social Care Total	628	0	0	0
OTHER				
Ceredigion	2016/17	2017/18	2018/19	2019/20
Food Centre Wales Helix Project	0	137	33	0
Funding to be allocated	0	905	965	4258
General - Commitments / Contingency	50	50	50	0
General Grants to be allocated	3879	4000	4000	4000
ICT & Customer Service General	50	50	0	0
Information Management System for Planning Services	35	0	0	0
IT Hardware	100	100	100	0
Match funding for Grant Schemes	0	408	408	400
Ceredigion Total	4,114	5,650	5,556	8658
Powys	2016/17	2017/18	2018/19	2019/20
Cashless System in Schools	530	305	0	0
ICT Strategy	220	1192	1080	730
Local Capital Schemes	500	500	500	500
Unallocated Resources	267	445	272	0
Powys Total	1,517	2,442	1852	1230
Other Total	5,631	8,092	7,408	9888
Grand Total	68,123	91,301	86,137	64,884

SOUTH-EAST WALES

EDUCATION

	£'000			
Blaenau Gwent	2016/17	2017/18	2018/19	2019/20
Flying Start Cwm	665	0	0	0
Primary School - Sixbells	277	6389	46	0
Primary School -Abertillery	1,998	66	0	0
Tredegar Comprehensive	150	0	0	0
Ystruth Primary	0	636	0	0
Blaenau Gwent Total	3,090	7,091	46	0
Bridgend	2016/17	2017/18	2018/19	2019/20
Additional Learning Needs	64	0	0	0
Brynmenyn Primary Highways Works	0	325	0	0
CCYD Hub	73	0	0	0
Children's Minor Works	225	0	0	0
Coety/Parc Derwen Primary School	107	0	0	0
Flying Start Provision	32	0	0	0
Garw Valley Primary Highways Works	0	400	0	0
Garw Valley South Primary Provision	750	8476	841	0
Gateway to the Valleys Primary Provision	1200	6425	166	0
Heronbridge Special School	30	270	0	0
Maesteg Comp School Highways Improvements	500	0	0	0
Mynydd Cynffig Primary Highways Works	0	700	0	0
Mynydd Cynffig Primary School Extension	672	5,125	1,155	98
Pen Y Fai Primary School	404	0	0	0
Pencoed Artificial Pitch	12	0	0	0
Pencoed Primary School	750	9763	216	0
Pencoed School Highways Works	310	0	0	0
Schools Modernisation Retentions	464	0	0	0
Schools Traffic Safety	420	80	0	0
Studio 34, Pyle	74	0	0	0
West Park Primary	48	0	0	0
Y Dderwen Comprehensive School	155	0	0	0
Bridgend Total	6,290	31,564	2,378	98
Caerphilly	2016/17	2017/18	2018/19	2019/20
21st Century Schools, Match-funding for Newbridge/Cwmcarn	1500	0	0	0
Asset Management – Enhancement/ additional	1150	600	600	0
Health & Safety – Enhancement/ additional	0	300	300	0
Purchase of demountable classrooms	225	225	225	0
School Boiler replacement programme	70	220	220	0
School Kitchens	425	425	425	0

School Security – CCTV installations, etc	0	100	100	0
Caerphilly Total	3,370	1,870	1,870	0
Cardiff	2016/17	2017/18	2018/19	2019/20
21st Century Schools Band A	23,086	49,987	30,677	5,000
21st Century Schools Band B	0	0	0	37300
Property Asset Renewal - Schools	2,972	3,150	3,250	3,250
Schools Suitability and Sufficiency	1051	1000	1000	1000
Whitchurch High School	1,000	1000	1000	1000
Cardiff Total	28,109	55,137	35,927	47,550
Merthyr Tydfil	2016/17	2017/18	2018/19	2019/20
<u>21st Century Schools Programme</u>				
Afon Taf High School Remodelling	1,500	1,375	0	0
Ysgol Y Graig Primary School	200	1000	3,800	0
Cyfarthfa High School Roof Replacement	124	129	0	0
Ysgol Rhyd Y Grug Roof Replacement	250	0	0	0
Merthyr Tydfil Total	2,074	2,504	3,800	0
Monmouthshire	2016/17	2017/18	2018/19	2019/20
School Development Schemes	50	50	50	50
21st Century Schools				
Caldicot Comprehensive	24,383	8,394	2,165	0
Welsh Medium School Newpor	0	1,000	0	0
Monmouth Comprehensive	9,974	25,666	6,345	750
Raglan Primary	147	0	0	0
Thorwell Primary	1	19	0	0
Monmouthshire Total	34,555	35,129	8,560	800
Newport	2016/17	2017/18	2018/19	2019/20
<u>21st Schools</u>				
Capacity Building - Replacement of Demountables	1,180	2200	0	0
Nursery Education	65	0	0	0
School Reorganisation Proposals	500	3518	1909	0
<u>Flying Start</u>	799	0	0	0
Installation of Catering Cashless System in all Primary Schools	50	0	0	0
Jubilee Park Primary Fitout	10	375	0	0
New ASD Facility	2901	0	0	0
Primary Place Challenge	299	0	560	560
St Andrews Primary 3FE Works	839	0	0	0
STEP	359	231	0	0
Welsh Medium Secondary	12,298	13000	5000	0
Newport Total	19,300	19,324	7,469	560

Rhondda Cynon Taf	2016/17	2017/18	2018/19	2019/20
Aberdare School and Sports Centre (21st Century)	5847	0	0	0
Asbestos Remediation Work	2,751	1900	1900	0
Boiler Replacement	299	250	250	0
Capitalisation of Computer HW/SW & Licences	371	250	250	0
DDA Compliance Works E&LL	185	225	225	0
E&LL Condition Surveys	146	75	75	0
Electrical Rewiring	411	200	200	0
Essential Works	1456	400	400	0
Fire Alarm Upgrades	100	100	100	0
Hawthorn Swimming Pool (Hawthorn High School)	207	0	0	0
Improvements to Schools	100	100	100	0
Kitchen Refurbishments	299	200	200	0
Llwyncrwn Primary	488	29	0	0
Roof Renewal	1,104	700	700	0
School Modernisation	4956	146	146	0
School Modernisation Rhondda and Tonyrefail (21st Century)	18,728	40061	20092	0
Schools Challenge Cymru	323	0	0	0
Schools Investment Programme	2,741	0	0	0
Toilet Refurbishments	197	350	350	0
Treorchy Primary School	219	0	0	0
Trerobart Primary	46	0	0	0
Window & Door Replacements	249	150	150	0
Y Pant Comprehensive School (21st Century)	14,356	456	0	0
Ynysboeth Community Primary	106	0	0	0
Rhondda Cynon Taf Total	55,685	45,592	25,138	0
Torfaen	2016/17	2017/18	2018/19	2019/20
21st Century Schools	12,503	8,677	36,800	10,600
Other Schemes	822	3550	0	0
Torfaen Total	13,325	12,227	36,800	10,600
Vale of Glamorgan	2016/17	2017/18	2018/19	2019/20
Additional Schools Asset Renewal	0	400	400	0
Band B Co Ed	0	0	500	12900
Band B Welsh Medium	0	0	250	5650
Barry Secondary Schools	847	0	0	0
Capital Loans Scheme	200	0	0	0
Eagleswell Marketing and Disposal	0	5	0	0
EducationAsset Renewal - contingency	30	50	50	0
Gwenfo Primary Expansion	605	11	0	0
Medium Schools Projects to be allocated	0	600	0	0
Rhose Primary New School	0	1500	1762	0
Romilly Primary	0	1200	0	0

Schools Asset Renewal	0	600	600	600
Schools IT Loans	200	200	200	200
St Andrews CIW Fencing	0	66	0	0
St Brides Expansion	510	0	0	0
St Cyres Lower School Marketing & Disposal	65	0	0	0
Victorian Schools	121	2000	0	0
Ysgol St Baroc	27	0	0	0
21st Century School				
Colcot Primary	125	125	0	0
Eagleswell Demolition	300	0	0	0
Llantwit Major Learning Community	13921	1240	29	0
Ysgol Dewi Sant, Llantwit Major	62	0	0	0
Ysgol Gwaun Y Nant/Oakfield	65	0	0	0
Vale of Glamorgan Total	17,078	7,997	3,791	19,350
Education Total	182,876	218,435	125,779	78,958
ENVIRONMENT				
Blaenau Gwent	2016/17	2017/18	2018/19	2019/20
Waste Management	2000	0	0	0
Blaenau Gwent Total	2,000	0	0	0
Bridgend	2016/17	2017/18	2018/19	2019/20
Porthcawl Coastal Defence	567	2901	80	0
Solar Panels	40	0	0	0
Bridgend Total	607	2901	80	0
Caerphilly	2016/17	2017/18	2018/19	2019/20
A472 Drainage Scheme, Nelson	600	0	0	0
Cemeteries	406	409	0	0
Corporate Land Drainage	125	125	125	0
Land drainage	125	125	125	0
Caerphilly Total	1256	659	250	0
Cardiff	2016/17	2017/18	2018/19	2019/20
Energy Efficiency - REFIT	100	2023	0	0
Household Waste Recycling Centres	2241	0	0	0
Cardiff Total	2341	2023	0	0
Merthyr Tydfil	2016/17	2017/18	2018/19	2019/20
Riverside Project	8	290	0	0
Riverside Project Phase 3	554	404	351	0
Merthyr Tydfil Total	562	694	351	0

Monmouthshire	2016/17	2017/18	2018/19	2019/20
Monmouthshire Total	0	0	0	0
Newport	2016/17	2017/18	2018/19	2019/20
Collaborative Change Programme Sustainable Waste	734	0	0	0
Flood Risk Projects	433	0	0	0
Peterstone Sewage Scheme	0	68	0	0
Waste Disposal Site	737	0	0	0
Newport Total	1904	68	0	0
Rhondda Cynon Taf	2016/17	2017/18	2018/19	2019/20
Cemeteries Planned Programme	207	135	135	0
Community Safety Initiatives	242	75	75	0
Land Reclamation	6	0	0	0
Rhondda Cynon Taf Total	755	210	210	0
Torfaen	2016/17	2017/18	2018/19	2019/20
Recycling	800	700	0	0
Torfaen Total	800	700	0	0
Vale of Glamorgan	2016/17	2017/18	2018/19	2019/20
Carbon Management Fund	322	0	0	0
Coast Protection and Land Drainage General	196	110	110	110
Coldbrook Flood Risk Management	464	0	0	0
Coldbrook Flood Risk Management Construction Phase	2492	0	0	0
Dinas Powys Library Bridge	0	170	0	0
Flood Risk Management	100	100	100	100
Housing Regeneration Area	0	0	300	300
Murchfield Access Bridge	0	44	0	0
Street Lighting Replacement	0	100	100	0
Vale of Glamorgan Total	3,574	524	610	510
Environment Total	13,799	7,779	1,501	510
HIGHWAYS/TRANSPORT				
Blaenau Gwent	2016/17	2017/18	2018/19	2019/20
Big Arch	0	0	176	242
Cycle Route	805	0	0	0
Minor Works	150	150	0	0
Blaenau Gwent Total	955	150	176	242
Bridgend	2016/17	2017/18	2018/19	2019/20
Bridge Strengthening - A4061 Ogmore Valley	150	250	50	2000
Heol Simonstone / Coychurch Road	297	0	0	0

Highways Maintenance(Capitalised Repairs)	450	450	450	450
Replacement of Street Lighting Columns / River Bridge Protection Measures	400	400	400	400
Residents Parking Bridgend Town Centre	130	0	0	0
Road Safety Works	53	0	0	0
S106 Highways Small Schemes	61	0	0	0
Transport Grant Schemes	2145	0	0	0
Unadopted Highways	10	0	0	0
Bridgend Total	3,696	1100	900	2850
Caerphilly	2016/17	2017/18	2018/19	2019/20
Bridge strengthening/refurbishment	447	447	447	0
Corporate maintenance of tips, mines & spoils	250	250	250	0
Culverts/Retaining Walls – major works	317	317	317	0
Footway Reconstruction	150	150	150	0
Forward Programme Advanced Design	42	42	42	0
Highways Improvement	750	750	750	0
Monmouthshire and Brecon Canal	212	212	212	0
Street Lighting	50	50	50	0
Vehicle Restraint Systems	150	150	150	0
Caerphilly Total	2,368	2,368	2,368	0
Cardiff	2016/17	2017/18	2018/19	2019/20
Greener Grangetown Match funding	560	1665	0	0
Highway Structures	759	750	750	750
LED Lighting on Principal Roads	1,200	3600	0	0
Resurfacing	3,246	3,260	2,910	2,910
Strategic Cycle Network Development	400	800	800	800
Street Lighting Renewal and Energy Use reduction	257	270	270	270
Traffic Management, Public Transport, Telematics and Butetown Tunnel	2341	2734	1020	955
Transport (Welsh Government)	4,880	1,900	1,900	1,900
Cardiff Total	13,643	14,979	7,650	7,585
Merthyr Tydfil	2016/17	2017/18	2018/19	2019/20
Bridges Brandy Bridge Abercanaid	200	300	0	0
Bridges Expansion joints, Fiddlers Elbow	1,050	0	0	0
Highway Maintenance	750	600	600	0
Structures Pontygwaith	450	0	0	0
Merthyr Tydfil Total	2,450	900	600	0
Monmouthshire	2016/17	2017/18	2018/19	2019/20
Infrastructure maintenance	5,393	2,268	2,241	2,241
Monmouthshire Total	5,393	2,268	2,241	2,241

Newport	2016/17	2017/18	2018/19	2019/20
Active Travel	179	0	0	0
Highways LGBI	69	0	0	0
Maintenance, Footways and Street Lighting	674	500	500	500
Newport Total	922	500	500	500
Rhondda Cynon Taf	2016/17	2017/18	2018/19	2019/20
Car Parks	45	45	45	0
Drainage Improvements	1147	140	140	0
Highways Improvements	7,813	1190	1190	0
RCT & Other Grant Transport Schemes	2894	625	85	0
South Wales Metro Projects	303	550	0	0
Street Lighting	2573	250	250	0
Structures	3128	100	350	0
Traffic Management	411	160	160	0
Transport Grant Schemes	87	0	0	0
Transportation Infrastructure	5079	0	0	0
WG Local Transport Fund	179	0	0	0
Rhondda Cynon Taf Total	23,659	3,060	2,220	0
Torfaen	2016/17	2017/18	2018/19	2019/20
Highways Core Funding (inc PB)	1,585	425	425	425
Local Transport Fund (Various Schemes)	526	0	0	0
Safe Routes in the Community Grant	564	0	0	0
Street Lighting	691	0	0	0
Torfaen Total	3,366	425	425	425
Vale of Glamorgan	2016/17	2017/18	2018/19	2019/20
Additional Highways Resurfacing & Maintenance Works	842	0	0	0
Additional Highways/Environmental Improvements	30	0	0	0
Ashpath Footpath Improvements	0	73	0	0
Asset Renewal	500	450	450	500
Boverton Road Footpath Widening	50	0	0	0
Cemetery Approach	500	0	0	0
Dimming of Street Lighting/Fitting of LED lanterns	550	100	0	0
Five Mile Lane	1000	17024	2107	40
High Street/Broad Street Traffic Management	489	0	0	0
Ogmore By Sea Sustainable Transport	30	0	0	0
Visible Services Highway Improvements	522	300	300	300
Vale of Glamorgan Total	4,513	17,947	2857	840
Highways/Transport Total	60,965	43,697	19,937	14,683

HOUSING				
Blaenau Gwent	2016/17	2017/18	2018/19	2019/20
Disabled Facility and Other Grants	675	675	675	675
Blaenau Gwent Total	675	675	675	675
Bridgend	2016/17	2017/18	2018/19	2019/20
Housing Renewal Area	373	0	0	0
Housing Renewal Schemes	239	100	100	100
Housing Renewal/Disabled Facilities Grants	3,459	2,350	2,350	2,350
Bridgend Total	4,071	2,450	2,450	2,450
Caerphilly	2016/17	2017/18	2018/19	2019/20
Capital (WHQS) Programme 2013/14				
Programme Renewals:				
Adaptions	1,000	1,000	1,000	0
Eastern Valley External Works	2,706	3,395	3,395	0
Eastern Valleys 1	6,387	6,878	6,878	0
Energy conservation works	1000	1000	1000	0
Environment Programme	0	1000	1000	0
HRA garages	500	500	500	0
Lower Rhymney Valley 2 (internal)	5,861	5,185	5,185	0
Lower Valley External Works	3,123	8,516	8,516	0
Upper Rhymney Valley (internal)	4459	4303	4303	0
Upper Valley External Works	7,592	6,906	6,906	0
<u>Voids</u>	1000	500	500	0
WHQS Delivery Team	1,800	1,800	1,800	0
Contingencies	3163	1000	2679	0
Home improvement grants	250	250	250	0
Mandatory Disabled facilities grant	1,150	1,150	1,150	0
Minor works grant – vulnerable persons	800	800	800	0
Caerphilly Total	40,791	44,183	45,862	0
Cardiff	2016/17	2017/18	2018/19	2019/20
Disabled Facilities Service (inc Public Housing)	7003	7300	6169	6240
Owner Occupier Costs - Housing Regeneration	214	440	250	140
Public Housing	20,250	27,405	30,213	23,541
Cardiff Total	27,467	35,145	36,632	29,921
Merthyr Tydfil	2016/17	2017/18	2018/19	2019/20
Disabled Facilities Grants	850	850	850	0
Merthyr Tydfil Total	850	850	850	0
Monmouthshire	2016/17	2017/18	2018/19	2019/20
Disabled Facilities Grants	607	600	600	600
Low Cost Home Ownership	112	0	0	0

Monmouthshire Total	719	600	600	600
Newport	2016/17	2017/18	2018/19	2019/20
Renovation Grants	1,623	1,436	1,300	1300
Newport Total	1,623	1,436	1,300	1300
Rhondda Cynon Taf	2016/17	2017/18	2018/19	2019/20
Affordable housing	500	400	291	0
Community Regeneration	378	368	368	0
Disabled Facilities Grants/Adaptations (DFGs)	4011	4000	4000	0
Empty Properties Grants Investment	500	1000	0	0
Housing & Regeneration	200	0	0	0
Maintenance Repair Assistance (MRAs)	500	500	500	0
Renovation Grants Exceptional Circumstances & Home Improvement Zones	510	500	500	0
Rhondda Cynon Taf Total	6,599	6,768	5,659	0
Torfaen	2016/17	2017/18	2018/19	2019/20
DFG's/Care & Repair/additional grant etc	1214	1100	1100	1100
ECO grant	745	0	0	0
Property Loan schemes	267	0	0	0
Redevelopment of Gypsy Traveller Site	591	0	0	0
Renewal Areas (Specific Grant)	643	0	0	0
Torfaen Total	3,460	1,100	1,100	1,100
Vale of Glamorgan	2016/17	2017/18	2018/19	2019/20
Aids and Adaptations	500	18864	10676	8269
Asbestos Management	860	0	0	0
Castleland Renewal Area	1877	0	0	0
Disabled Facility Grants	1,300	1350	900	900
Emergency Works	550	0	0	0
Gibbonsdown Project	250	0	0	0
Individual Schemes	3,903	0	0	0
Insurance Risk	50	0	0	0
New Build	400	0	0	0
<u>Regeneration</u>	245	0	0	0
To be allocated	6783	0	0	0
WHQS				
Bathrooms	275	0	0	0
Common Parts	1500	0	0	0
Environmental Improvements	627	0	0	0
External Works	0	0	0	0
General Improvements	100	0	0	0
Heating & Boilers	320	0	0	0
Kitchens	672	0	0	0
Non-Traditional Properties	1606	0	0	0

Rewiring	1000	0	0	0
Roof Renewals	5464	0	0	0
Walls	4994	0	0	0
WHQS Adaptions	0	0	0	0
Windows & Doors	0	0	0	0
Vale of Glamorgan Total	33,276	20,214	11,576	9,169
Housing Total	119,531	113,421	106,704	45,215
PARKS/LEISURE				
Blaenau Gwent	2016/17	2017/18	2018/19	2019/20
Blaenau Gwent Total	0	0	0	0
Bridgend	2016/17	2017/18	2018/19	2019/20
Berwyn Centre	200	0	0	0
Bryngarw House	5	0	0	0
Pandy Park	418	0	0	0
Parks Pavilions	1000	0	0	0
Playground at Ffordd yr Eglwys	75	0	0	0
Playing Fields	36	0	0	0
Porthcawl Rest Bay Waterside Cycle	262	0	0	0
Sports Facilities	63	0	0	0
Bridgend Total	2,059	0	0	0
Caerphilly	2016/17	2017/18	2018/19	2019/20
Caerphilly Leisure Centre, Essential Works	137	0	0	0
Caerphilly Leisure Centre, Options Appraisal	10	0	0	0
Country Parks	217	230	232	0
Sports Pitches (Drainage)	30	30	30	0
Caerphilly Total	394	260	262	0
Cardiff	2016/17	2017/18	2018/19	2019/20
Eastern Leisure Centre	2,280	0	0	0
Parks Infrastructure	176	484	930	230
Cardiff Total	2,456	484	930	230
Merthyr Tydfil	2016/17	2017/18	2018/19	2019/20
Cyfarthfa Castle	270	0	0	0
Parks for People 2	0	50	50	0
Merthyr Tydfil Total	270	50	50	0
Newport	2016/17	2017/18	2018/19	2019/20
Central Library - External Referbishment	8	320	0	0
Graig Area Play Facilities	101	0	0	0
Lliswerry Recreation Ground Changing Rooms	43	180	0	0

Maplewood Play Area	256	160	0	0
Medieval Ship - Freeze Drier	0	0	12	0
Rivermead MUGA	80	0	0	0
Newport Total	488	660	12	0
Rhondda Cynon Taf	2016/17	2017/18	2018/19	2019/20
Leisure Centre Refurbishment Programme	1699	90	90	0
Park & Countryside	1346	200	110	0
Play Areas	1306	50	50	0
Rhondda Heritage Park	500	0	0	0
Rhondda Cynon Taf Total	4851	340	250	0
Torfaen	2016/17	2017/18	2018/19	2019/20
Torfaen Total	0	0	0	0
Vale of Glamorgan	2016/17	2017/18	2018/19	2019/20
Fferm Gogh Public Open Space	0	47	0	0
Fforest Community Park	50	0	0	0
Leisure Centre Improvement Works	0	1912	0	0
Leisure Works	0	758	0	0
Lighting for Zig Zag Path, Penarth	0	37	0	0
Maendy Pedestrian Sustainable Transport Improvements	0	80	0	0
Penarth Library Damp proofing	70	0	0	0
Play Area Upgrades	218	0	0	0
Romilly Mess Room	75	0	0	0
Various Community Centres	23	0	0	0
Wordsworth Park	0	75	0	0
Vale of Glamorgan Total	436	2909	0	0
Parks/Leisure Total	10,954	4,703	1504	230
PLANT/VEHICLES				
Blaenau Gwent	2016/17	2017/18	2018/19	2019/20
Blaenau Gwent Total	0	0	0	0
Bridgend	2016/17	2017/18	2018/19	2019/20
Fleet Purchases	500	0	0	0
Bridgend Total	500	0	0	0
Caerphilly	2016/17	2017/18	2018/19	2019/20
Purchase of Refuse Collection Vehicles	1553	0	0	0
Caerphilly Total	1553	0	0	0
Cardiff	2016/17	2017/18	2018/19	2019/20
Cardiff Total	5,564	2,802	2,496	1469

Monmouthshire	2016/17	2017/18	2018/19	2019/20
Leasing - To be allocated	1,500	1,500	1,500	1,500
Monmouthshire Total	1,500	1,500	1,500	1,500
Newport	2016/17	2017/18	2018/19	2019/20
Fleet Replacement Programme	1200	1,500	1,680	1000
Newport Total	1200	1,500	1,680	1000
Rhondda Cynon Taf	2016/17	2017/18	2018/19	2019/20
Vehicles	6,161	2,112	631	0
Rhondda Cynon Taf Total	6,161	2,112	631	0
Torfaen	2016/17	2017/18	2018/19	2019/20
Torfaen Total	0	0	0	0
Vale of Glamorgan	2016/17	2017/18	2018/19	2019/20
Vehicle Replacement Programme	2,548	1,140	1140	1,140
Vale of Glamorgan Total	2,548	1,140	1140	1,140
Plant/Vehicles Total	13,462	6,252	4,951	5,109
PROPERTY/BUILDINGS				
Blaenau Gwent	2016/17	2017/18	2018/19	2019/20
DDA Compliance	45	45	0	0
Old Ebbw Vale Leisure Centre demolition	60	0	0	0
Old Leisure Centre demolitions	550	150	0	0
Workplace Transformation	150	0	0	0
Blaenau Gwent Total	805	195	0	0
Bridgend	2016/17	2017/18	2018/19	2019/20
Agile Working	621	0	0	0
Bridgend Market	19	0	0	0
Civic Centre External Envelope	2,545	0	0	0
Community Projects	191	100	100	50
Coychurch New Cremators	12	0	0	0
DDA Works	154	0	0	0
Fire Precautions	118	0	0	0
Maximising Space and Technology	101	0	0	0
Minor Works	960	1100	1100	1100
Non Operational Assets	480	0	0	0
Relocation of Depot Facilities	4376	0	0	0
Bridgend Total	9,577	1,200	1,200	1,150

Caerphilly	2016/17	2017/18	2018/19	2019/20
Corporate Buildings	700	700	700	0
Longbridge Baths, Risca (Phase 2)	1000	0	0	0
Ystrad Mynach Centre of Sporting Excellence	200	0	0	0
Ystrad Mynach Library	48	0	0	0
Caerphilly Total	1948	700	700	0
Cardiff	2016/17	2017/18	2018/19	2019/20
Citizens Hubs	4459	3510	504	0
Property Asset Renewal - Non Schools	1,831	1300	1300	1300
St David's Hall & New Theatre Arts Venues ADM	0	500	600	0
Cardiff Total	6,290	5,310	2,404	1,300
Merthyr Tydfil	2016/17	2017/18	2018/19	2019/20
Corporate Maintenance/Supporting Capital	656	596	596	0
Depot Review	100	547	0	0
Merthyr Tydfil Total	756	1143	596	0
Monmouthshire	2016/17	2017/18	2018/19	2019/20
Access For All	250	250	250	250
Asset Management Schemes	499	0	0	0
Caldicot Castle kitchen	34	0	0	0
County Farms Maintenance	445	301	301	301
Property Maintenance	2115	1929	1929	1929
Monmouthshire Total	3,343	2,480	2,480	2,480
Newport	2016/17	2017/18	2018/19	2019/20
Asset Management	1,955	1,500	2,000	2000
Newport Total	1,955	1,500	2,000	2000
Rhondda Cynon Taf	2016/17	2017/18	2018/19	2019/20
Asbestos Management	242	200	200	0
Asbestos Remediation Works	54	50	50	0
Asset Management Planning	184	50	50	0
Buildings	323	100	100	0
Buildings - other	143	20	20	0
Buildings (former ESG) Chief Executive	114	0	90	0
Corporate Improvement	103	136	75	0
Invest to Save Initiatives	1523	0	0	0
Legionella Management	235	200	200	0
Legionella Remediation Works	323	275	275	0
Major Repair/Refurbishment and/or Rationalisation of Service Group Accommodation	448	150	150	0
Strategic Maintenance	152	50	50	0
Rhondda Cynon Taf Total	3,844	1,231	1,260	0

Torfaen	2016/17	2017/18	2018/19	2019/20
Asset Maintenance (inc. PB)	460	460	460	460
Industrial Units	184	0	0	0
Torfaen Total	644	460	460	460
Vale of Glamorgan	2016/17	2017/18	2018/19	2019/20
Civic Offices Network Rewire	250	23	0	0
Civic Offices Rewire	1473	72	0	0
DDA adaptations to Council Buildings Phase 3 + 4	157	75	0	0
Dock Offices - external repairs	89	40	0	0
Dock Offices - mechanical & electrical	270	50	0	0
Regulation 14 Workplace Health and Safety Glazing	18	0	0	0
Skills Training Centre	35	279	0	0
Space Project - Reduced Office accommodation	1206	30	0	0
Vale of Glamorgan Total	3,498	569	0	0
Property/Buildings Total	32,660	14,788	11,100	7,390
REGENERATION				
Blaenau Gwent	2016/17	2017/18	2018/19	2019/20
Ebbw Vale Town Centre	748	0	0	0
ESF Match Fund	25	520	520	520
Tredegar Townscape	900	0	0	0
Tredegar Townscape Heritage	100	50	0	0
Waunpond	100	0	0	0
Blaenau Gwent Total	1,873	570	520	520
Bridgend	2016/17	2017/18	2018/19	2019/20
Bridgend Digital	21	0	0	0
Bridgend Recreation Car Park	115	0	0	0
Bridgend Town Centre	3	0	0	0
Bridgend Townscape Heritage Initiative	269	0	0	0
Commercial Improvement Areas	71	0	0	0
Community Minor Works	253	0	0	0
Llynfi Valley Development Programme	0	2400	0	0
Maesteg Town Hall Cultural Hub	281	803	2416	345
Maesteg Townscape Heritage Initiative	12	0	0	0
Porthcawl Infrastructure	0	5507	0	0
Porthcawl Townscape Heritage Initiative	685	35	35	0
Re-locate Household Waste Recycling Centre - West	742	586	0	0
Special Regeneration Funding	226	540	540	540
Upgrading Industrial Estates	17	0	0	0
Vibrant & Viable Rhiw Car Park, Housing & Commercial Units	3382	0	0	0
Bridgend Total	6,077	9,871	2991	885

Caerphilly	2016/17	2017/18	2018/19	2019/20
Commercial Improvement Grants	50	50	50	0
Navigation Colliery site Regeneration	0	20	20	0
Town Centres	30	40	20	0
Caerphilly Total	80	110	90	0
Cardiff	2016/17	2017/18	2018/19	2019/20
City Deal - Estimated Local Authority Contribution in first five years. Subject to detailed modelling	0	3787	5008	4378
Community Shopping Centre Regeneration	439	560	360	360
Dumballs Road Regeneration	12,500	4100	0	0
Economic Development Infrastructure (including Central Square)	1500	8000	19120	0
Maelfa Local Shopping Centre	600	1241	600	0
Neighbourhood Renewal Schemes	685	580	0	0
Cardiff Total	15,724	18,268	25,088	4,738
Merthyr Tydfil	2016/17	2017/18	2018/19	2019/20
Building for the future Castle	0	250	0	0
Cyfarthfa Furnaces	150	150	150	0
Townscape Heritage Initiative Programme	23	50	50	0
Vibrant and Viable Places Programme	536	200	50	0
Merthyr Tydfil Total	709	650	250	0
Monmouthshire	2016/17	2017/18	2018/19	2019/20
Abergavenny Town / Cattle Market	204	0	0	0
Section 106 Schemes	1123	165	0	0
Monmouthshire Total	1327	165	0	0
Newport	2016/17	2017/18	2018/19	2019/20
Gypsy/ Traveller Site Development	1363	900	0	0
Vibrant & Viable Places	6047	0	0	0
Newport Total	7,410	900	0	0
Rhondda Cynon Taf	2016/17	2017/18	2018/19	2019/20
Aberdare Town Centre	223	0	0	0
Business Support Grants	361	250	250	0
Pontypridd Lido	68	0	0	0
Project Support Fund	282	250	250	0
Taff Vale Development	1500	0	0	0
Town Centre Physical Regeneration	359	240	240	0
Vibrant and Viable Places Programme	9813	7539	0	0
Rhondda Cynon Taf Total	12,606	8,279	740	0

Torfaen	2016/17	2017/18	2018/19	2019/20
Other Minor Regeneration Schemes	692	0	0	0
The British	400	300	1450	1150
Vibrant and Viable Places	4358	0	0	0
Torfaen Total	5450	300	1450	1150
Vale of Glamorgan	2016/17	2017/18	2018/19	2019/20
Barry Regeneration Partnership Project Fund	782	229	300	300
Housing Regeneration Area	0	150	0	0
Nell's Point Former Toilet Block	0	255	0	0
Penarth Pier Pavilion	0	70	0	0
Tackling Poverty	713	0	0	0
Vale Enterprise Centre	100	0	0	0
Vale of Glamorgan Total	1,595	704	300	300
Regeneration Total	52,851	39,817	31,429	7,593
SOCIAL CARE				
Blaenau Gwent	2016/17	2017/18	2018/19	2019/20
Community Equipment and adaptations	279	279	0	0
Minor Works/Health and Safety	60	60	0	0
Blaenau Gwent Total	339	339	0	0
Bridgend	2016/17	2017/18	2018/19	2019/20
Bridgelink	30	30	30	30
Extra Care Facilities	0	3000	0	0
Glan yr Afon Resource Centre	130	0	0	0
Minor Works	43	0	0	0
Modernisation and Mobilisation of the Homecare Workforce	72	0	0	0
Refurbishment of Caretaker's Lodge and Heron House at Heronsbridge School	286	0	0	0
Bridgend Total	561	3030	30	30
Caerphilly	2016/17	2017/18	2018/19	2019/20
Children's Centre for Children with Complex Needs	3100	0	0	0
Condition Survey Work	350	350	350	0
Caerphilly Total	3450	350	350	0
Cardiff	2016/17	2017/18	2018/19	2019/20
Day Centre Opportunities Strategy	475	1462	570	0
Domestic Abuse One Stop Shop / Multi Agency Hub	0	400	800	0
Cardiff Total	475	1862	1370	0
Merthyr Tydfil	2016/17	2017/18	2018/19	2019/20
Merthyr Tydfil Total	0	0	0	0

Newport	2016/17	2017/18	2018/19	2019/20
Appliances/Equipment for Disabled	165	165	165	165
Residential Unit with 6 places for young people with acute complex needs	0	250	0	0
Substance Misuse Action Fund	543	0	0	0
YOS Move to Brynglas	55	0	0	0
Newport Total	763	415	165	165
Rhondda Cynon Taf	2016/17	2017/18	2018/19	2019/20
Asbestos Remediation	45	45	45	0
Modernisation Programme (Adults)	282	255	255	0
Modernisation Programme (Children's)	225	50	50	0
Telecare Equipment(Inc of Carelink Equipment)	200	200	200	0
Rhondda Cynon Taf Total	752	550	550	0
Torfaen	2016/17	2017/18	2018/19	2019/20
Torfaen Total	0	0	0	0
Vale of Glamorgan	2016/17	2017/18	2018/19	2019/20
Hen Goleg	233	0	0	0
Older Persons Accommodation	0	0	1327	0
Social Services Asset Renewal	200	100	100	100
Southway Electrical Upgrade	76	0	0	0
Vale of Glamorgan Total	509	100	1,427	100
Social Care Total	6,849	6,646	3,892	295
OTHER				
Blaenau Gwent	2016/17	2017/18	2018/19	2019/20
Cardiff Capital City Deal	0	276	515	392
Staff Recharges (Capital)	1,171	1,171	1,111	1051
Blaenau Gwent Total	1,171	1,447	1,626	1443
Bridgend	2016/17	2017/18	2018/19	2019/20
Business Support Framework	160	0	0	0
Council Suite Upgrade	19	0	0	0
Digital Transformation	550	1950	0	0
Investment in ICT	300	0	0	0
Smart System and Heat Programme	0	100	100	50
Bridgend Total	1029	2050	100	50
Caerphilly	2016/17	2017/18	2018/19	2019/20
IT Hardware & Software	0	0	0	0
Corporate IT infrastructure	235	295	235	0

Match Funding- Voluntary Sector Grants	170	0	0	0
PUBLIC PROTECTION- CCTV	75	75	75	0
Caerphilly Total	480	370	310	0
Cardiff	2016/17	2017/18	2018/19	2019/20
Alternative Service Delivery (Leisure & Arts Venues)	0	2000	2000	0
Harbour Authority Grant (Welsh Government)	346	380	440	285
Modernising ICT to Improve Business Processes	1163	1271	1229	1200
Cardiff Total	1509	3651	3669	1485
Merthyr Tydfil	2016/17	2017/18	2018/19	2019/20
Investment costs/Land Purchase	2000	0	0	0
Redundancy Costs	750	750	750	0
Unallocated	0	0	1026	0
Merthyr Tydfil Total	2750	750	1776	0
Monmouthshire	2016/17	2017/18	2018/19	2019/20
Area Management	40	20	20	20
ICT Schemes	865	70	0	0
Non County Farms Fixed Asset Disposal Costs	215	141	0	0
Monmouthshire Total	1120	231	20	20
Newport	2016/17	2017/18	2018/19	2019/20
Development of CCTV Monitoring	179	0	0	0
Implementation of HR Self Serve	85	0	0	0
IT Replacement	709	200	200	200
Replacement of Printers/ Photocopiers	0	210	0	170
Scheme Preparation Allocation	100	100	100	100
Schemes to support the Council's Change& Efficiency Programme	0	2200	0	0
Newport Total	1,073	2,710	300	470
Rhondda Cynon Taf	2016/17	2017/18	2018/19	2019/20
Capitalisation of Computer HW / SW & Licences	500	500	500	0
CIVICA Financials Project	252	200	200	0
ICT Infrastructure Investment	500	0	0	0
Rhondda Cynon Taf Total	1252	700	700	0
Torfaen	2016/17	2017/18	2018/19	2019/20
Contingency/MatchFunding/Unallocated	264	0	0	0
Professional Fees	400	400	400	400
Torfaen Total	664	400	400	400
Vale of Glamorgan	2016/17	2017/18	2018/19	2019/20
All Services Asset Renewal	0	0	200	200
CASH Community Grants	24	30	30	30

ICT allocation	300	300	300	300
ICT Infrastructure	0	400	0	0
Vale of Glamorgan Total	324	730	530	530
Other Total	11,372	13,039	9,431	4,398
Grand Total	505,319	468,577	316,228	162,912

SOUTH-WEST WALES

EDUCATION

	£'000			
Carmarthenshire	2016/17	2017/18	2018/19	2019/20
Brynsaron Kitchen Refurbishment	0	0	0	100
Carmarthen West New School	0	0	1500	1500
Emlyn Comprehensive Kitchen Refurbishment	0	0	0	150
Heol Goffa Hydro Pool	700	0	0	0
Provisions Expenditure	171	0	0	0
Pupil Referral Unit	100	0	0	0
Strade Phase 1	246	0	0	0
Ysgol Brynamman Car Park/Bus Stop	100	0	0	0
Ysgol Carreg Hirfaen	100	0	0	0
Ysgol Griffith Jones Kitchen Refurbishment	0	0	0	130
Ysgol Llangennech Infants - Double Mobile	110	0	0	0
<u>C21st Schools</u>				
Ammanford Primary - Major Development	100	7,240	6,443	1031
Burry Port - New School	75	0	0	0
Coedcae Phase 1	1,585	100	0	0
Cwm Tywi - New Area Primary School	1366	1830	545	0
Llandeilo A	100	2195	2560	1000
Llanelli Vocational Village	40	0	0	0
Parc Y Tywyn	5,000	4861	1000	0
Seaside - New School	3,250	5,031	250	0
St John Lloyd Phase 1	1300	1,096	350	0
Trimsaran	3644	1920	100	0
Dinefwr - Bro Dinefwr	500	0	0	0
Dinefwr - Dyffryn Aman	50	0	0	0
Dinefwr - Maes Y Gwendraeth	299	0	0	0
Ffwrnes - Replacement Building	20	0	0	0
Carmarthenshire Total	18,856	24,273	12,748	3,911
Neath Port Talbot	2016/17	2017/18	2018/19	2019/20
Capital Maintenance	1200	1100	1100	0
Ysgol Newydd Bae Baglan	10014	1339	0	0
Ystalyfera 3-18 School	6344	4497	217	0
Neath Port Talbot Total	17,558	6,936	1,317	0
Pembrokeshire	2016/17	2017/18	2018/19	2019/20
Education completed projects	23	0	0	0
Llanychllwydog CP (toilet provision)	0	217	0	0
Narberth CP (Classroom Extension)	292	0	0	0

Schools Challenge Cymru	21	0	0	0
Tenby CP (play area)	86	0	0	0
The Meads CP (walkway)	20	0	0	0
Welsh Medium School Access	10	455	85	0
<u>C21st Schools</u>				
Angle Peninsula School	1467	2262	85	0
Broad Haven CP School	67	0	0	0
C21st Schools Primary, Secondary & Special Education	0	0	0	1455
Hakin Community & Hubberston VC School	6,303	4,878	163	0
Haverfordwest Welsh Medium	2,401	17165	5487	2877
Johnston CP School	3433	194	0	0
Pembrokeshire Learning Campus - Secondary School	9704	19165	2176	5019
St Davids Peninsula	246	1508	2196	36
Tenby Primary Schools & Greenhill Access	1698	720	66	0
Ysgol Bro Gwaun	5,044	8,334	970	0
Energy Efficiency Works	300	0	0	0
Mechanical & Electrical Works	239	130	130	130
Pembroke Dock PFI (Lifecycle)	128	131	114	100
School Kitchens	298	157	130	130
Structural Upgrades (Secondary Schools)	130	130	130	130
Pembrokeshire Total	31,910	55,446	11732	9877
Swansea	2016/17	2017/18	2018/19	2019/20
<u>21st Century Schools Programme</u>				
Phase 1				
Burlais Primary new school	473	0	0	0
Gowerton Primary new school	217	0	0	0
YGG Lon Las rebuild and remodel	6,334	616	0	0
<u>Phase 2</u>				
Gorseinon primary	10	4,206	1481	0
Pentre Graig primary	1,510	0	0	0
Pentrehafod Comprehensive	2,750	6,966	5308	0
Review of special school	0	0	100	0
Secondary review	0	0	79	0
YG Gwyr School	991	200	0	0
Other Education schemes	1047	4850	2,000	0
Swansea Total	13,332	16,838	8,968	0
Education Total	81,656	103,493	34,765	13,788
ENVIRONMENT				
Carmarthenshire	2016/17	2017/18	2018/19	2019/20
Coastal Defence	350	300	300	300
Rights of Way Bridge Strengthening Programme	500	400	0	0
Rights of Way Improvement Programme	100	100	100	100

Carmarthenshire Total	950	800	400	400
Pembrokeshire	2016/17	2017/18	2018/19	2019/20
Environmental completed projects	24	0	0	0
Haverfordwest Street Enhancement	2	610	0	0
Newgale Coastal Adaptation	0	425	950	0
Parc Gwyn Crematorium	151	0	0	0
Street Cleansing Bulking Facility	0	65	0	0
Environmental - refurbishment programme	100	50	50	50
Land Drainage/Coast Protection				
Abereiddy Revetment	3	48	0	0
Construction of Revetment at Gelliswick	100	0	0	0
Haylett Lane Headwall	15	0	0	0
Lower Priory Culvert	70	0	0	0
Stepaside Coachworks Headwall	22	0	0	0
Tidal Flood Alleviation Little Haven	752	0	0	0
Pembrokeshire Total	1,239	1198	1000	50
Swansea	2016/17	2017/18	2018/19	2019/20
Other waste projects	254	57	0	0
Tir John Closure and Remedial Works	1,855	2587	2742	0
Swansea Total	2,109	2644	2742	0
Environment Total	4,298	4,642	4142	450
HIGHWAYS/TRANSPORT				
Carmarthenshire	2016/17	2017/18	2018/19	2019/20
A4138 Hendy Link Road	0	250	500	500
Ammanford Distributor Road Phase 3	0	0	100	500
Carmarthen West New Road	3577	110	0	0
Cross Hands Economic Link Road Phase 3	1800	2500	3000	3500
Highway Improvements/ Bridge Strengthening	1650	1500	750	500
Highway Junction Improvements/Signals Upgrade	0	100	100	100
Llanelli Rail Station	0	500	0	0
Multi Storey Car Park, Llanelli	50	50	60	60
Pantyglyn Retaining Wall & Culvert	500	0	0	0
Road Safety Improvement Schemes	250	250	250	250
Safe Routes in the Communities	250	250	250	250
Street Lighting Replacement & Upgrade	1310	360	360	0
Transport Interchange & Bus Corridor Improvements	200	200	200	220
Tywi Valley Cycle Way	750	1000	1000	1500
Walking & Cycling Linkages	750	750	750	1000
Wind St/Tirydail Junction Ammanford	875	1000	350	0
Carmarthenshire Total	11,962	8,820	7,670	8,380

Neath Port Talbot	2016/17	2017/18	2018/19	2019/20
A474 Neath river bridge (MBS)	550	0	0	0
Alltwan Hill (MBS)	430	385	0	0
Highways and Engineering	1775	1625	1625	0
Major Bridge Strengthening (MBS) - Bont Fawr aqueduct	400	0	0	0
Neighbourhood Improvements	150	150	150	0
Street Lighting	3592	900	0	0
Neath Port Talbot Total	6,897	3,060	1775	0
Pembrokeshire	2016/17	2017/18	2018/19	2019/20
Active Travel mapping	6	0	0	0
Bulford Road	405	0	0	0
Carew Cross To Carew Meadows SUP	15	0	0	0
Cleddau Bridge	100	395	10	0
Cwmgwennol footway	0	151	0	0
Fishguard highway Improvements	514	1889	366	0
Glasfryn Road improvements	780	0	0	0
Gumfreston to Tenby VMS	43	0	0	0
Haverfordwest Airport - instrument approach	17	17	0	0
Haverfordwest Highway, Traffic, & Car Park Improvements	210	1293	500	0
Local Road safety Schemes	409	0	0	0
Safe Routes in Communities	354	0	0	0
Settlands Broad haven Road Realignment	102	0	0	0
Southern Strategic Route (Pembroke)	1558	659	0	0
Tenby Pedestrianisation	103	0	0	0
Thornton Garage MOT lane	0	77	0	0
Transport Completed Projects	8	0	0	0
Carriageway Reconstruction / Resurfacing (annual programme)	366	360	360	360
<u>Minor Works (safety schemes)</u>	246	150	150	150
Street Lighting Column Replacement	45	40	40	40
Pembrokeshire Total	5,281	5,031	1426	550
Swansea	2016/17	2017/18	2018/19	2019/20
Bascule Bridge	0	613	0	0
Highways & Transport Vehicles	362	0	0	0
Highways / Infrastructure capital maintenance / Other bridges and retaining walls	6,930	4,476	3,375	3375
Pont-y-lon bridge	0	100	700	0
Morfa Distributor Road	1887	0	0	0
Other LTF schemes	518	0	0	0
SRIC / Road safety and traffic schemes	712	0	0	0
Swansea Total	10,409	5,189	4,075	3,375
Highways/Transport Total	34,549	22,100	14,946	12,305

HOUSING				
Carmarthenshire	2016/17	2017/18	2018/19	2019/20
HRA				
Adaptations	926	506	514	0
Environmental Works	380	395	401	0
External Insulation of Render	40	526	632	0
Housing development programme	6,498	6480	6480	0
Internal Works	1,733	4,208	2,187	0
Major Investment in Voids	300	304	308	0
Planned Mechanical & Engineering Works	782	356	343	0
Programme management	167	169	172	0
Rendering	1652	1316	1285	0
Re-roofing	706	759	771	0
Sheltered Scheme Improvements	100	354	360	0
Structural Works on Estates	501	304	308	0
Disabled Facility Grants	2,000	2000	2000	2000
Emergency Repairs Assistance	250	250	200	200
Carmarthenshire Total	16,035	17,927	15,961	2,200
Neath Port Talbot	2016/17	2017/18	2018/19	2019/20
Disabled Facilities Grants	3,000	3,000	3000	0
Housing Renewal Area	920	0	0	0
Neath Port Talbot Total	3,920	3000	3000	0
Pembrokeshire	2016/17	2017/18	2018/19	2019/20
HRA				
Acquisitions	800	5,030	5061	2669
Adoption works	170	180	169	173
Damp-proofing & Rendering	320	323	330	97
Disabled Adaptations	655	656	630	646
Electric Rewire	403	117	101	104
Energy Efficiency Works	0	0	0	173
Estate Car Parking	25	55	56	58
Estate Improvement Schemes	395	407	506	519
Internal Improvements	1642	1670	2098	2150
Property Re-development	100	0	0	0
Replacement Central Heating/Flues	777	966	1157	1186
Re-roofing	527	701	667	683
Roof Insulation	20	22	23	24
Sewers/Sewage Treatment Works	102	55	56	58
Sheltered Housing Improvements & Communal Access	54	160	0	0
Structural Works	425	650	618	634
Window Replacement	1791	1962	920	172
General fund				
Affordable housing	140	40	40	0

Disabled Facilities Grants	523	500	500	500
Enable - Independent Living grant	151	0	0	0
Gypsy Traveller Site	59	0	0	0
Home Improvement Loans	242	250	434	0
Houses into Homes	113	0	0	0
Renewal Areas & Group Repair Schemes	257	134	0	0
Small Works Grants	350	250	250	250
Pembrokeshire Total	10,041	14,128	13616	10096
Swansea	2016/17	2017/18	2018/19	2019/20
Disabled Facilities Grants/Improvement Grants	4,413	6,600	5,200	5,200
External and Internal Improvements to HRA Dwellings	52,900	45,500	44,500	52,000
Houses into Homes and National Home Improvement Loans	2,437	0	0	0
Other adaptation schemes	1,211	400	0	0
Sandfields Renewal Area	1,994	0	0	0
Swansea Total	62,955	52,500	49,700	57,200
Housing Total	92,951	87,555	82,277	69,496
PARKS/LEISURE				
Carmarthenshire	2016/17	2017/18	2018/19	2019/20
Burry Port Harbour	400	0	0	0
Carmarthen Park Velodrome	286	0	0	0
Carmarthenshire Archive Relocation	250	1750	0	0
Carmarthenshire County Museum Abergwili	500	0	0	0
Closed Circuit Cycle Track	500	0	0	0
Llanelli Leisure Centre	0	8000	8500	0
Oriel Myrddin Gallery Redevelopment, Carmarthen	0	1000	0	0
Pembrey Country Park - strategic infrastructure development	1000	0	0	0
Strategic Open Spaces - site development and linkages	0	800	0	0
Carmarthenshire Total	2936	11,550	8500	0
Neath Port Talbot	2016/17	2017/18	2018/19	2019/20
Leisure investment	150	150	150	0
Margam Park camping and caravan site	272	0	0	0
Pavilions	100	100	100	0
Replacement Leisure Facility - Aberavon	500	0	0	0
Neath Port Talbot Total	1,022	250	250	0
Pembrokeshire	2016/17	2017/18	2018/19	2019/20
Astro Turf Pitch - new	0	200	900	0
Community Facility	58	0	0	0
Leisure Centre - additional facility	271	20	0	0
Leisure Centres energy invest-to-save	23	7	0	0
Swimming Pool roof replacement	0	64	0	0

Leisure Repair & Refurbishment Programme	145	130	130	130
County Library	750	3025	150	0
Libraries RFID	74	7	0	0
Pembrokeshire Total	1,321	3453	1180	130
Swansea	2016/17	2017/18	2018/19	2019/20
3G Pitches	1,050	400	0	0
Glynn Vivian Art Gallery refurbishment	747	0	0	0
Other Culture, sport and leisure schemes	464	0	0	0
Swansea Total	2261	400	0	0
Parks/Leisure Total	7,540	15,653	9930	130
PLANT/VEHICLES				
Carmarthenshire	2016/17	2017/18	2018/19	2019/20
Fleet Replacement	7,433	1,826	0	0
Carmarthenshire Total	7,433	1,826	0	0
Neath Port Talbot	2016/17	2017/18	2018/19	2019/20
Vehicle Replacement Programme	1,497	1699	0	0
Neath Port Talbot Total	1,497	1699	0	0
Pembrokeshire	2016/17	2017/18	2018/19	2019/20
Replacement of Vehicles & Plant	1,623	1,222	4000	1000
Pembrokeshire Total	1,623	1,222	4000	1000
Swansea	2016/17	2017/18	2018/19	2019/20
Swansea Total	0	0	0	0
Plant/Vehicles Total	10,553	4,747	4,000	1000
PROPERTY/BUILDINGS				
Carmarthenshire	2016/17	2017/18	2018/19	2019/20
Capital Maintenance	3250	3250	3000	3000
County Farms - Farm houses & Outbuildings	300	300	0	0
East Gate Fit Out	114	0	0	0
Glanamman Industrial Estate Redevelopment	1,000	0	0	0
Llanelli Market	300	0	0	0
St Davids Park	0	750	0	0
Carmarthenshire Total	4,964	4,300	3,000	3,000
Neath Port Talbot	2016/17	2017/18	2018/19	2019/20
Disability Access	150	150	150	0
Health and Safety	850	850	850	0

Neath Port Talbot Total	1,000	1000	1000	0
Pembrokeshire	2016/17	2017/18	2018/19	2019/20
Property completed projects	151	0	0	0
Farms Estate - upgrades	60	60	60	60
Property & Equipment	225	230	230	230
Pembrokeshire Total	436	290	290	290
Swansea	2016/17	2017/18	2018/19	2019/20
Building Capital Maintenance	6698	5000	4000	4000
LC Roof repairs	478	0	0	0
Pipehouse Wharf Depot Replacement	1000	1421	0	0
Swansea Total	8176	6421	4000	4000
Property/Buildings Total	14,576	12,011	8,290	7,290
REGENERATION				
Carmarthenshire	2016/17	2017/18	2018/19	2019/20
Cross Hands East Phase 2	1100	0	0	0
Llanelli Regeneration Plan	100	0	0	0
Pembrey Peninsula Study	100	0	0	0
Rural Enterprise Fund	2000	2000	0	0
Transformation Commercial Property Development Fund	3330	3330	0	0
Transformation Strategy Project Fund	4500	4500	4500	4500
Carmarthenshire Total	11,130	9,830	4,500	4,500
Neath Port Talbot	2016/17	2017/18	2018/19	2019/20
Neath Regeneration Programme	1,600	0	0	0
Other regeneration projects	60	0	0	0
Port Talbot Regeneration Programme	5,580	0	0	0
Regeneration	0	2275	2275	0
Valleys Regenration Programme	50	0	0	0
Neath Port Talbot Total	7,290	2,275	2275	0
Pembrokeshire	2016/17	2017/18	2018/19	2019/20
Haverfordwest THI - Phase 2	590	1411	561	0
Industrial Units	0	275	0	0
Neyland Community Hub	440	0	0	0
Pembrokeshire Frame Ltd	365	0	0	0
Regeneration completed projects	17	0	0	0
Saundersfoot Harbour	0	1500	0	0
St Davids Peninsula Community Land Trust	0	153	0	0
Town Centre Loan Scheme	160	160	0	0
Town Centre WiFi	120	0	0	0
Town Centres Regeneration	446	0	0	0

Industrial Estates - building upgrade	90	90	90	90
Industrial Estates - unadopted roads	0	100	75	75
Regeneration - refurbishment programme	49	100	50	50
Pembrokeshire Total	2,277	3789	776	215
Swansea	2016/17	2017/18	2018/19	2019/20
City Centre Regeneration	2350	5438	0	0
Kingsway Redevelopment	75	3000	4000	3000
Other Regeneration schemes	421	0	0	0
Swansea Vale Joint Venture	314	500	0	0
Vibrant & Viable Places redevelopment schemes	6738	250	0	0
Swansea Total	9898	9188	4000	3000
Regeneration Total	30,595	25,082	11,551	7,715
SOCIAL CARE				
Carmarthenshire	2016/17	2017/18	2018/19	2019/20
Llanelli Area Review	1500	5500	0	0
Carmarthenshire Total	1,500	5,500	0	0
Neath Port Talbot	2016/17	2017/18	2018/19	2019/20
Capital Maintenance	150	150	150	0
Min yr Afon - Demolition & Lanscaping	99	0	0	0
Neath Port Talbot Total	249	150	150	0
Pembrokeshire	2016/17	2017/18	2018/19	2019/20
Intermediate Care Fund	725	0	0	0
Social Activity Centre (roof replacement)	0	134	0	0
Social Care - refurbishment programme	0	38	50	50
Pembrokeshire Total	725	172	50	50
Swansea	2016/17	2017/18	2018/19	2019/20
Enable scheme (support for independent living)	280	0	0	0
Intermediate Care Fund schemes	501	0	0	0
Mayhill Family / Medical Centre	760	0	0	0
Residential for LAC	310	0	0	0
Swansea Total	1851	0	0	0
Social Care Total	4,325	5,822	200	50
OTHER				
Carmarthenshire	2016/17	2017/18	2018/19	2019/20
Total Resources - IT	875	925	525	250
Carmarthenshire Total	875	925	525	250

Neath Port Talbot	2016/17	2017/18	2018/19	2019/20
Contingency	558	750	750	0
Corporate Services - IT/Vehicles financing	640	640	0	0
Neath Port Talbot Total	1198	1390	750	0
Pembrokeshire	2016/17	2017/18	2018/19	2019/20
Corporate Systems	72	162	70	0
Project Match Fund	0	0	0	1000
e-Government - development	888	551	587	400
IT Equipment - Hardware Refresh	312	320	320	350
Pembrokeshire Total	1,272	1,033	977	1750
Swansea	2016/17	2017/18	2018/19	2019/20
Capital contingency	304	441	591	591
IT infrastructure	1212	701	0	0
Poverty schemes	56	0	0	0
Swansea Total	1,572	1142	591	591
Other Total	4,917	4,490	2,843	2591
Grand Total	285,960	285,595	172,944	114,815

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