



Welsh Local Authorities

Capital Programme

2013/14 – 2016/17

(Version 2)

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Introduction

This year's published forward programme provides visibility to over £2bn of local authority capital investment in Wales over the next four years.

This revision to the 2013/14 programme published in September 2013 now incorporates detail from Denbighshire regarding the breakdown of their capital programme, such that it can now be added to the sector-based programme. The data relating to the other 21 authorities is unchanged. We now have a sector-based programme covering all 22 authorities for the first time.

Constructing Excellence in Wales (CEW) produced the 'No Turning Back' report in October 2010. The Minister of Finance subsequently endorsed its recommendations and set up the Construction Procurement Strategy Steering Group under Value Wales to take the report forward. The first of the recommendations was to improve the visibility of the forward capital programme in Wales. In August 2011 the Steering Group requested CEW to research this aspect, particularly with respect to local authority programmes. A first composite 'all-Wales' local authority capital programme, indexed by ten sectors, was produced in autumn 2012. This research and pilot project was the subject of a CEW report published in July 2013.

This current booklet collates the information which was collected from the authorities in May 2013, together with the recent additional detail from Denbighshire, and sets out a four year 'sectoral' programme to 2016/17. The data requested was that contained in the Councils' reports to their Cabinet/Council in quarter 4 of 2012/13 as part of the 2013/14 budget-setting exercise and which was in the public domain. It is likely that Councils will have revised some aspects of their programmes since then and it is also possible that Councils have put additional information regarding their programmes into the public domain beyond that which is contained in this document.

Further copies of this booklet, together with the inaugural (2012/13 programme) booklet and the research report are available on the CEW Website <http://www.cewales.org.uk/cew/wp-content/uploads/Welsh-Local-Authorities-Capital-Programme-201314-201617-September-2013-2.pdf>

The consultation exercise into the merits of the published programme and of producing future updates has commenced.

If you would like to contribute, please access a questionnaire by clicking onto the following link <https://www.surveymonkey.com/s/cew1>

<u>Annual Summary</u>	2013/14 (£'000)	2014/15 (£'000)	2015/16 (£'000)	2016/17 (£'000)	Total £'000
North Wales	233,025	112,393	104,082	33,612	483,112
Mid Wales	71,601	57,916	55,403	-	184,920
South West Wales	275,454	238,732	124,972	41,228	680,386
South East Wales	375,124	270,394	200,605	100,300	946,423
Total	955,204	679,435	485,062	175,140	2,294,841

<u>Sector Summary</u>	2013/14	2014/15	2015/16	2016/17	Total
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)
Education	255,152	221,427	198,249	73,852	748,680
Social Care	12,569	3,688	3,173	265	19,695
Highways/Transport	157,351	124,158	40,374	18,006	339,889
Environment	39,395	11,937	3,460	1,867	56,659
Regeneration	82,576	69,475	41,178	3,098	196,327
Housing	234,468	157,068	136,410	56,459	584,405
Property/Buildings	68,695	40,105	27,753	15,188	151,741
Parks/Leisure	42,419	15,483	3,187	865	61,954
Plants/Vehicles	37,017	17,122	18,186	2,009	74,334
Other	25,562	18,972	13,092	3,531	61,157
Total	955,204	679,435	485,062	175,140	2,294,841

Regional Sector Summary

<u>North Wales</u>	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
Education	52,484	45,023	70,718	17,184	185,409
Environment	14,907	3,449	935	285	19,576
Highways/Transport	40,700	28,406	4,540	2,685	76,331
Housing	66,357	13,078	12,229	9,486	101,150
Parks/Leisure	9,048	2,149	882	125	12,204
Plants/Vehicles	6,538	2,920	3,673	-	13,131
Property/Buildings	19,286	7,316	5,098	1,595	33,295
Regeneration	13,986	5,135	2,026	327	21,474
Social Care	1,914	250	250	250	2,664
Other	7,805	4,667	3,731	1,675	17,878
North Totals	233,025	112,393	104,082	33,612	483,112

Mid Wales					
Education	11,481	14,898	23,110	-	49,489
Environment	3,474	66	50	-	3,590
Highways/Transport	13,360	10,665	3,020	-	27,045
Housing	19,895	19,122	18,791	-	57,808
Parks/Leisure	1,677	15	15	-	1,707
Plants/Vehicles	6,200	3,000	3,000	-	12,200
Property/Buildings	3,600	1,597	830	-	6,027
Regeneration	5,969	2,667	855	-	9,491
Social Care	473	-	-	-	473
Other	5,472	5,886	5,732	-	17,090
Mid Total	71,601	57,916	55,403	0	184,920

South East Wales	2013/14	2014/15	2015/16	2016/17	Total
	£'000	£'000	£'000	£'000	£'000
Education	130,088	85,958	70,026	29,192	315,264
Social Care	2,765	1,529	1,073	15	5,382
Highways/Transport	54,263	42,178	18,434	12,041	126,916
Environment	13,009	5,445	1,415	310	20,179
Regeneration	35,738	39,468	30,852	2,771	108,829
Housing	69,011	50,920	53,478	41,773	215,182
Property/Buildings	27,040	21,127	13,007	9,593	70,767
Parks/Leisure	18,238	12,981	1,615	740	33,574
Plants/Vehicles	14,095	3,821	7,566	2,009	27,491
Other	10,877	6,967	3,139	1,856	22,839
SE Total	375,124	270,394	200,605	100,300	946,423

South West Wales					
Education	61,099	75,548	34,395	27,476	198,518
Environment	8,005	2,977	1,060	1,272	13,314
Highways/Transport	49,028	42,909	14,380	3,280	109,597
Housing	79,205	73,948	51,912	5,200	210,265
Parks/Leisure	13,456	338	675	-	14,469
Plants/Vehicles	10,184	7,381	3,947	-	21,512
Property/Buildings	18,769	10,065	8,818	4,000	41,652
Regeneration	26,883	22,205	7,445	-	56,533
Social Care	7,417	1,909	1,850	-	11,176
Other	1,408	1,452	490	-	3,350
SW Total	275,454	238,732	124,972	41,228	680,386

Local Authority Summary

	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	Total £'000
North Wales					
Anglesey	20,888	11,650	2,500	-	35,038
Conwy	30,696	19,697	8,386		58,779
Denbighshire	49,509	8,075	6,603	6,361	70,548
Flintshire	40,900	27,540	53,406	20,862	142,708
Gwynedd	49,213	27,854	25,055	-	102,122
Wrexham	41,819	17,577	8,132	6,389	73,917
North Total	233,025	112,393	104,082	33,612	483,112
Mid Wales					
Ceredigion	19,607	13,888	8,680	-	42,175
Powys	51,994	44,028	46,723	-	142,745
Mid Total	71,601	57,916	55,403	-	184,920
South East Wales					
Blaenau Gwent	4,361	-	-	-	4,361
Bridgend	39,031	25,942	19,170	10,344	94,487
Caerphilly	43,231	16,072	7,930	-	67,233
Cardiff	103,720	125,855	94,668	46,975	371,218
Merthyr Tydfil	8,717	4,834	4,421	4,761	22,733
Monmouthshire	18,350	9,158	6,931	6,931	41,369
Newport	41,763	-	-	-	41,763
Rhondda Cynon Taf	50,010	29,623	21,215	-	100,848
Torfaen	10,966	11,030	13,425	-	35,422
Vale of Glamorgan	54,975	47,880	32,845	31,289	166,989
SE Total	375,124	270,394	200,605	100,300	946,423
South West Wales					
Carmarthen	93,904	88,288	60,729	-	242,921
Neath Port Talbot	46,916	34,949	14,171	-	96,036
Pembrokeshire	42,041	43,818	-	-	85,859
Swansea	92,593	71,677	50,072	41,228	255,570
SW Total	275,454	238,732	124,972	41,228	680,386

Sector Local Authority 2013/14

2013/14 (£'000)	Education	Social Care	Highways/Transport	Environment	Regeneration	Housing	Property/Buildings	Parks/Leisure	Plants/Vehicles	Other	Total
North Wales											
<i>Anglesey</i>	6,295	-	2,300	955	2,440	5,848	1,750	-	150	1,150	20,888
<i>Conwy</i>	11,932	796	3,732	4,975	1,583	1,422	1,417	237	2,878	1,724	30,696
<i>Denbighshire</i>	9,313	325	12,642	968	1,455	16,830	2,250	2,569	1,000	2,157	49,509
<i>Flintshire</i>	8,610	-	5,560	3,200	3,679	14,192	4,285	261	-	1,113	40,900
<i>Gwynedd</i>	10,390	491	12,610	2,919	1,675	3,265	8,999	5,243	2,510	1,111	49,213
<i>Wrexham</i>	5,944	302	3,856	1,890	3,154	24,800	585	738	-	550	41,819
Mid Wales											
<i>Powys</i>	6,929	73	9,160	2,752	3,392	16,895	2,260	1,377	6,200	2,956	51,994
<i>Ceredigion</i>	4,552	400	4,200	722	2,577	3,000	1,340	300	-	2,516	19,607
South West Wales											
<i>Swansea</i>	15,336	-	12,523	3,080	7,086	36,324	12,479	5,545	-	220	92,593
<i>Carmarthen</i>	36,457	2,167	6,982	425	7,475	30,031	2,500	379	7,111	377	93,904
<i>Neath</i>	6,010	4,750	17,802	-	10,145	3,950	1,348	1,735	1,176	-	46,916
<i>Pembrokeshire</i>	3,296	500	11,721	4,500	2,177	8,900	2,442	5,797	1,897	811	42,041
South East Wales											
<i>Blaenau Gwent</i>	400	400	200	210	200	900	-	500	-	1,551	4,361
<i>Bridgend</i>	20,639	-	3,410	118	8,030	2,450	3,852	532	-	-	39,031
<i>Caerphilly</i>	6,450	547	4,500	2,225	590	16,761	1,126	10,532	50	450	43,231
<i>Cardiff</i>	39,721	-	16,753	3,126	10,702	17,020	8,565	3,933	-	3,900	103,720
<i>Merthyr Tydfil</i>	125	-	1,403	100	492	3,392	3,105	100	-	-	8,717
<i>Monmouthshire</i>	3,249	-	4,611	-	3,150	850	3,057	150	3,085	198	18,350
<i>Newport</i>	12,744	256	8,773	4,867	6,253	2,076	1,518	1,591	2,609	1,076	41,763
<i>Rhondda Cynon Taff</i>	18,718	1,192	8,416	389	3,720	6,108	2,920	389	6,664	1,494	50,010
<i>Torfaen</i>	2,560	-	1,595	-	1,948	1,900	1,385	50	-	1,528	10,966
<i>Vale of Glamorgan</i>	25,482	370	4,602	1,974	653	17,554	1,512	461	1,687	680	54,975
Total	255,152	12,569	157,351	39,395	82,576	234,469	68,695	42,419	37,017	25,562	955,205

Sector Local Authority 2014/15

2014/15 (£'000)	Education	Social Care	Highways/Transport	Environment	Regeneration	Housing	Property/Buildings	Parks/Leisure	Plants/Vehicles	Other	Total
North Wales											
<i>Anglesey</i>	5,650	-	1,800	500	2,600	900	200	-	-	-	11,650
<i>Conwy</i>	9,978	-	3,792	111	1,100	1,000	446	100	2,000	1,170	19,697
<i>Denbighshire</i>	1,595	-	38	-	139	5,053	-	-	-	1,250	8,075
<i>Flintshire</i>	12,776	-	5,660	2,185	546	2,825	2,195	160	-	1,193	27,540
<i>Gwynedd</i>	4,504	-	13,964	503	20	2,000	4,150	1,189	920	604	27,854
<i>Wrexham</i>	10,520	250	3,152	150	730	1,300	325	700	-	450	17,577
Mid Wales											
<i>Powys</i>	14,868	-	6,845	-	552	16,912	100	15	3,000	1,736	44,028
<i>Ceredigion</i>	30	-	3,820	66	2,115	2,210	1,497	-	-	4,150	13,888
South West Wales											
<i>Swansea</i>	18,371	-	9,582	960	1,020	36,200	5,275	68	-	201	71,677
<i>Carmarthen</i>	39,651	400	5,725	425	6,409	26,627	3,600	-	4,651	800	88,288
<i>Neath</i>	1,050	1,050	13,202	-	13,872	3,000	1,000	225	1,550	-	34,949
<i>Pembrokeshire</i>	16,476	459	14,400	1,592	904	8,121	190	45	1,180	451	43,818
South East Wales											
<i>Blaenau Gwent</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Bridgend</i>	11,558	-	3,330	1,157	3,907	2,450	2,790	500	-	250	25,942
<i>Caerphilly</i>	1,849	298	4,243	663	173	2,465	-	5,957	42	382	16,072
<i>Cardiff</i>	40,078	-	16,450	3,155	28,005	17,220	11,251	5,286	-	4,410	125,855
<i>Merthyr Tydfil</i>	-	-	1,483	50	191	1,215	995	900	-	-	4,834
<i>Monmouthshire</i>	142	-	4,023	-	-	850	2,453	-	1,500	190	9,158
<i>Newport</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Rhondda Cynon Tc</i>	5,567	695	7,849	210	6,046	6,108	1,360	250	874	664	29,623
<i>Torfaen</i>	5,700	-	1,595	-	564	1,900	460	50	-	761	11,030
<i>Vale of Glamorgan</i>	21,064	536	3,205	210	582	18,712	1,818	38	1,405	310	47,880
Total	221,427	3,688	124,158	11,937	69,475	157,068	40,105	15,483	17,122	18,972	679,435

Sector Local Authority 2015/16

2015/16 (£'000)	Education	Social Care	Highways/Transport	Environment	Regeneration	Housing	Property/Buildings	Parks/Leisure	Plants/Vehicles	Other	Total
North Wales											
<i>Anglesey</i>	2,500	-	-	-	-	-	-	-	-	-	2,500
<i>Conwy</i>	1,100	-	1,200	100	1,100	1,000	406	100	2,230	1,150	8,386
<i>Denbighshire</i>	149	-	-	-	-	5,204	-	-	-	1,250	6,603
<i>Flintshire</i>	46,820	-	1,260	185	539	2,825	1,270	52	-	455	53,406
<i>Gwynedd</i>	16,163	-	755	550	186	2,000	3,097	235	1,443	626	25,055
<i>Wrexham</i>	3,986	250	1,325	100	201	1,200	325	495	-	250	8,132
Mid Wales											
<i>Powys</i>	23,080	-	1,500	-	530	17,291	100	15	3,000	1,207	46,723
<i>Ceredigion</i>	30	-	1,520	50	325	1,500	730	-	-	4,525	8,680
South West Wales											
<i>Swansea</i>	7,054	-	4,180	-	70	34,700	4,068	-	-	-	50,072
<i>Carmarthen</i>	26,391	1,500	5,550	1,060	4,100	14,212	3,750	500	3,176	490	60,729
<i>Neath</i>	950	350	4,650	-	3,275	3,000	1,000	175	771	-	14,171
<i>Pembrokeshire</i>	-	-	-	-	-	-	-	-	-	-	-
South East Wales											
<i>Blaenau Gwent</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Bridgend</i>	13,055	-	1,250	35	576	2,450	1,150	-	-	654	19,170
<i>Caerphilly</i>	1,870	425	1,543	510	80	2,465	-	613	42	382	7,930
<i>Cardiff</i>	29,085	-	9,515	100	28,628	19,770	6,330	740	-	500	94,668
<i>Merthyr Tydfil</i>	1,500	-	750	-	66	1,000	1,105	-	-	-	4,421
<i>Monmouthshire</i>	50	-	2,241	-	-	850	2,230	-	1,500	60	6,931
<i>Newport</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Rhondda Cynon T</i>	5,188	550	1,810	210	1,002	6,108	1,360	250	4,037	700	21,215
<i>Torfaen</i>	10,240	-	425	-	-	1,900	460	-	-	400	13,425
<i>Vale of Glamorgan</i>	9,038	98	900	560	500	18,935	372	12	1,987	443	32,845
Total	198,249	3,173	40,374	3,460	41,178	136,410	27,753	3,187	18,186	13,092	485,062

Sector Local Authority 2016/17

2016/17 (£'000)	Education	Social Care	Highways/Transport	Environment	Regeneration	Housing	Property/Buildings	Parks/Leisure	Plants/Vehicles	Other	Total
North Wales											
<i>Anglesey</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Conwy</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Denbighshire</i>	-	-	-	-	-	5,361	-	-	-	1,000	6,361
<i>Flintshire</i>	14,567	-	1,260	185	305	2,825	1,270	25	-	425	20,862
<i>Gwynedd</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Wrexham</i>	2,617	250	1,425	100	22	1,300	325	100	-	250	6,389
Mid Wales											
<i>Powys</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Ceredigion</i>	-	-	-	-	-	-	-	-	-	-	-
South West Wales											
<i>Swansea</i>	27,476	-	3,280	1,272	-	5,200	4,000	-	-	-	41,228
<i>Carmarthen</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Neath</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Pembrokeshire</i>	-	-	-	-	-	-	-	-	-	-	-
South East Wales											
<i>Blaenau Gwent</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Bridgend</i>	4,990	-	450	-	540	2,450	1,150	-	-	764	10,344
<i>Caerphilly</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Cardiff</i>	12,010	-	7,700	100	1,575	19,770	4,580	740	-	500	46,975
<i>Merthyr Tydfil</i>	1,700	-	750	-	206	1,000	1,105	-	-	-	4,761
<i>Monmouthshire</i>	50	-	2,241	-	-	850	2,230	-	1,500	60	6,931
<i>Newport</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Rhondda Cynon Taff</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Torfaen</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Vale of Glamorgan</i>	10,442	15	900	210	450	17,703	528	-	509	532	31,289
Total	73,852	265	18,006	1,867	3,098	56,459	15,188	865	2,009	3,531	175,140

Regional Capital Programmes

North Wales

	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
Education				
Anglesey				
Schools - Refurbishment	700	400		
New Primary School - Holyhead	545	4,500	2,500	
Relocation of School - Ysgol Y Bont	4,500			
Flying Start Capital Expansion Programme	550	750		
Total	6,295	5,650	2,500	-
Conwy				
Ysgol y Gogarth Extension/Refurb	312			
Ysgol y Gogarth Extension/Refurb	8,297			
Flying Start - Eryl Wen	60			
Llandudno Junction Area School	2,422	9,578	700	
School Kitchen Refurbishment	75			
Critical Capital Repair & Maintenance Works	400	400	400	
Ysgol Bryn Elian Roof Replacements	246			
Ysgol Emrys Ap Iwan Toilet	120			
Total	11,932	9,978	1,100	-
Denbighshire				
New School /extensions	6,214	1,595	149	
Refurbishments/Amalgamations	2			
Asset Management/H7S/DDA	527			
Maintenance/Replacment	2,570			
Total	9,313	1,595	149	
Flintshire				
Children's Services - Flying Start Capital Expansion Programme	150			
School Buildings Repairs and Maintenance	2,555	2,325	2,325	2,325
Disability Discrimination Act - Individual Pupils	275	270	270	270
Furniture and Equipment	60	55	55	55
School Modernisation - Taliesin Junior/Shotton Infant	3,437	1,794	80	
School Modernisation - 21st Century Schools	1,308	8,262	44,020	11,847
Primary Schools - Learning Environments (Foundation Phase)	75	70	70	70
Primary Schools - Flying Start Capital Expansion Programme	750			
Total	8,610	12,776	46,820	14,567
Gwynedd				
Primary Schools - Capitalised Repairs & Maintenance	504			
Replacing temporary classrooms	846	612	2,917	
Llanrug Primary School - lack of space	136			
Bro Dysynni Area Schools	4,735	193		
Dolgellau Area Schools	929	2,642		
Upgrading O.M. Edwards School (Llanuwchllyn)	736			

Secondary Schools - Capitalised Repairs & Maintenance	386			
Syr Hugh Owen School - technical block	95			
Removal of 6 mobile units in Brynrefail School	530			
Playing fields - Moelwyn School	180			
Special Schools - Capitalised Repairs & Maintenance	56			
Two Units in place of Coed Menai	800			
Disability Strategy - specific Schools	363			
New School in Groeslon		807	3,226	
New School in Glancegin	50			
New Hafod Lon School	44	50	3,985	
Lifelong Learning School in Y Berwyn		200	6,035	
Total	10,390	4,504	16,163	-
Wrexham				
<u>Annual Capital Provisions</u>				
Furniture and Equipment	150	150	150	150
School IT Equipment	80	80	80	80
<u>Ongoing Projects</u>				
Secondary Schools Reorganisation - Phase II	1,794	1,004	265	
Llay Park Sch - Refurb Extn Junior, New Infant blocks	84			
New Welsh Medium School	2,121	74		
<u>New Projects</u>				
Refurbishment of Toilets to School sites	100	100		
21st Century Schools Programme:				
Hafod y Wern Primary	745	4,305	1,029	81
Gwenfro Primary	249	2,527	1,903	71
Penycae Primary			190	1,125
Flexible Learning Zone (Town Centre Secondary)	250	2,030	120	
Gwersyllt Primary				860
<u>Schools Minor Works</u>				
Ceiriog Junior School - Kitchen Extraction Upgrade	1			
Holt CP School - Toilet Refurbishment	1			
To be Allocated	248	250	250	250
<u>Flying Start Grant</u>				
Brymbo School	34			
Ysgol Penrhyn	47			
Brynteg School	40			
Total	5,944	10,520	3,986	2,617
Education Total	52,484	45,023	70,718	17,184
Social Care				
Anglesey				
Total	-	-	-	-
Conwy				
Extra Care Housing Projects - Llandudno	796	-	-	-
Total	796	-	-	-
Denbighshire				
Refurbishment	325			
Total	325	-	-	-

Flintshire				
Total	-	-	-	-
Gwynedd				
Residential Homes Improvement - CSSIW work	190			
Relocation of Segontium Day Service	301			
Total	491	-	-	-
Wrexham				
Adaptations	240	240	240	240
Sensory Impairment	10	10	10	10
Centre 67 Demolition	52			
Total	302	250	250	250
Social Care Total	1,914	250	250	250
Highways/Transport				
Anglesey				
Roads (including grant)	200			
Highways - other	300			
Local Government Borrowing Initiative	1,800	1,800		
Total	2,300	1,800	-	-
Conwy				
Local Government Borrowing Initiative	2,592	2,592		
Strengthening/Replacement Bridges	200	200	200	
Improve Road Network Condition	325	400	400	
Surface Dressing Highway Network	400	400	400	
Replacement of Streetlighting	200	200	200	
Street Name Plate Renewal	15			
Total	3,732	3,792	1,200	-
Denbighshire				
Roads/Bridges/Structures	10,032	38		
Resident parking/car parks	36			
Drainage - flood prevention	2574			
Total	12,642	38	-	-
Flintshire				
Highways Infrastructure	600	750	750	750
Bridge Assessments and Replacement	160	150	150	150
Street Lighting Replacement	200	180	180	180
Structural Maintenance	200	180	180	180
Local Government Borrowing Initiative (LGBI)	2,700	2,700		
Regional Transport Plan	1,700	1,700		
Total	5,560	5,660	1,260	1,260
Gwynedd				
Porthmadog Bypass	9			
Relocation of Meirionnydd Salt Store	80			
Street Lighting Renewals	50	50	50	
Renew Safety Fences	253	14	134	

Surface Water on roads	100	100	100	
Highways Vehicles	470	776	351	
Maintenance of County Roads	4,111	4,111		
Feasibility of transport schemes	100	100	100	
Road Safety Schemes	19			
Traffic Improvements outside Schools	130			
Briwet Bridge	7,268	8,793		
Renovation of the Recreational/Cycle Routes Network	20	20	20	
Total	12,610	13,964	755	-
Wrexham				
<u>Annual Capital Provisions</u>				
Minor Road Improvements	120	120	250	250
Scheme Preparation Costs	105	105	175	175
Highways Structural Maintenance	500	500	500	500
<u>Transport Grant Schemes</u>				
Industrial Estate Access Road	704			
<u>Ongoing Schemes</u>				
20mph Speed Limit Zones Outside Schools	80	80		
Improvement Projects	70	70	400	500
<u>New Projects</u>				
Speed Limit Review	50	50		
LGBI Schemes 13/14 & 14/15	2,227	2,227		
Total	3,856	3,152	1,325	1,425
Highways/ Transport Total	40,700	28,406	4,540	2,685
Environment				
Anglesey				
PEG standalone grant	455			
Household Waste Recycling Centre (Other)	500	500		
Total	955	500	-	-
Conwy				
Colwyn Bay Waterfront - Phase 1b / Station Rd	719			
Colwyn Bay Waterfront - Phase 1b / Station Rd	1,139			
Colwyn Bay Waterfront - Coastal Defence	413			
Kerbside Collection Service Containers	1,189			
Purchase of Waste Containers	400			
Contribution NWales Regional Waste Project	234			
Flood Alleviation Scheme - Cae Person, Llanrwst	781	11		
Flood Alleviation Scheme - Eldon Drive, Abergele	25			
Coastal Defence Maintenance	75	100	100	
Total	4,975	111	100	-
Denbighshire				
Coastal Facilities	648			
Countyside Schemes	320			
Total	968			
Flintshire				

Land Drainage Works - General	3,080	2,075	75	75
Coast Protection Works - General	120	110	110	110
Total	3,200	2,185	185	185
Gwynedd				
Tegid Path (Snowdonia Excellence Scheme)	137			
Our Heritage Project	401	34		
Glyn Rhonwy - Electricity Supply scheme	24			
Evaluate Meirionnydd Coastal Initiative Scheme	9			
Community and Natur Schemes - Trawsfynydd	372			
Trefor Pier - safety and demolish	160			
Green Seas Schemes	38			
Cemeteries - Additional land	21	39		
Waste Management Schemes	1,248	430	550	
Communities and Nature (CaN) - 'Lon Las Ogwen'	309			
Coastal Path and Coastal Access	100			
Coetmor to Tregarth	100			
Total	2,919	503	550	-
Wrexham				
Wrexham Cemetery	50	50		
Contaminated Land - Investigation/Remediation	260	100	100	100
Llay Landfill Site	1,580			
Total	1,890	150	100	100
Environment Total	14,907	3,449	935	285
Regeneration				
Anglesey				
Partnership Funding	70			
Matchfunding Cyfenter Scheme	70			
Strategic Infrastructure on Anglesey - Sites and Premises	300	1,700		
Physical Regeneration (Convergence)	2,000	900		
Total	2,440	2,600	-	-
Conwy				
Provision for Victoria Pier, Colwyn Bay	600			
Timber Jetties at Llandudno	25			
Conwy Mooring - Purchase of Vessel	470			
Town Heritage Initiative, Colwyn Bay	488	1,100	1,100	
Total	1,583	1,100	1,100	-
Denbighshire				
Economic Development	845	69		
Town Centres	181			
Improvement Grants	65			
Community Collaboration	121			
Local Investment Fund	94			
Rural Development Plan	149	70		
Total	1,455	139		

Flintshire				
Townscape Heritage Initiative	349	349	349	115
Town Centre Regeneration	3,330	197	190	190
Total	3,679	546	539	305
Gwynedd				
Local Investment Fund	300			
Former Island Site (Physical)	50			
Llanystumdwy Agri. Park - upgrade infrastructure	55			
Blaenau Ffestiniog Town Centre Regeneration Scheme	231	20	186	
Town Improvements - Shop Fronts	20			
Town Improvements	480			
Cist Gwynedd	210			
Aberdyfi Quay Scheme (Preparation work)	125			
Physical Regeneration in North Wales	164			
Town Schemes Partnership	40			
Total	1,675	20	186	-
Wrexham				
Western Gateway Infrastructure Works	1,767			
Cefn Mawr THI Phase II	319	210	201	22
Redwither Tower	23			
Holt Castle	50	70		
King Street Improvements	996	450		
Total	3,154	730	201	22
Regeneration Total	13,986	5,135	2,026	327
Housing				
Anglesey				
Housing Revenue Account Capital Programme	4,948	500		
Private Sector Housing Grants and Loans Schemes	900	400		
Total	5,848	900	-	-
Conwy				
Llandudno Jn RA - Private Sector Housing Improvements	110			
Llandudno Jn RA - Private Sector Housing Improvements	110			
Erskine Road Group Repair Scheme	178			
Improvements Pre-Cast Concrete Properties, Dolgarrog	24			
Adaptations in Private Sector Housing	1,000	1,000	1,000	
Total	1,422	1,000	1,000	-
Denbighshire				
Revenue account capital programme	9,182	5,053	5,204	5,361
Grants	1,932			
Improvements/Renewals/Upgrades	5,716			
Total	16,830	5,053	5,204	5,361
Flintshire				
Private Sector Renewal and Improvements	2,500	2,450	2,450	2,450

Housing Renewal Area Support	550	225	225	225
Travellers' Sites - Queensferry - Riverside Caravan Site	150	150	150	150
Electrical Periodicals & Rewires	150			
Asbestos Survey & Removal	150			
DDA Audits & Other Urgent Works	100			
Empty Property Works	350			
Fire Risk Assessments	250			
Planned Urgent Works	300			
Smoke Alarm Installations	100			
Bathroom Replacement - Programme	173			
Heating Replacement - Programme	2,211			
Kitchen Replacements - Programme	4,061			
Disabled Facility Grants (DFG) - Mandatory	1,000			
Environmental Works	344			
Capitalised Salaries	310			
Off Gas Programme	743			
Glan-y-Morfa Phase 3	250			
Flint Maisonettes - Regeneration	500			
Total	14,192	2,825	2,825	2,825
Gwynedd				
Renewal Areas	890			
Housing Grants	950	2,000	2,000	
Houses in Multiple Occupation Grants	100			
Home Safety	100			
Enforcement Matters	15			
Empty Properties	250			
Loans Scheme - Home Improvements	175			
Loans Scheme - Capital and Interest	175			
Mortgage Deposit Scheme	300			
Home Repairs Scheme	250			
Agency Loans Scheme	60			
Total	3,265	2,000	2,000	-
Wrexham				
Disabled Facilities Grants	1,300	1,300	1,200	1,300
<u>Heating & Fuel Efficiency</u>				
Central Heating	2,100			
Renewable Systems	200			
Eco Works	400			
<u>Location & Environment</u>				
Environmental/ Estate Remodelling	800			
Garage Sites/HRA Land	200			
<u>Safety & Security</u>				
Asbestos	1,100			
Fire Risk Assessment Works	300			
Boundary Walls	200			
<u>State of Repair</u>				
Electrical	700			
Re-Roofing	2,950			

Kitchens	6,510			
Defective Assets	600			
Bathrooms	4,000			
Major Repairs (inc Voids)	1,400			
<u>Suitability of the Household</u>				
Welfare Adaptations	1,800			
Sheltered	200			
Health Schemes	40			
Total	24,800	1,300	1,200	1,300
Housing Total	66,357	13,078	12,229	9,486
Property/Buildings				
Anglesey				
Disabled Access to Public Buildings	200	200		
Risk Management & Structural Maintenance	450			
Smallholdings (Ringfenced programme)	250			
Asset Rationalisation Programme	850			
Total	1,750	200	-	-
Conwy				
Tir Llwyd Industrial Estate - Re-Launch	70			
Upgrade of Public Conveniences	100	100	100	
Vacant Buildings at Risk	35			
Cwrt Café/Centre for Learning & Dev	375			
<u>Carbon Management Plan</u>				
Upgrade of Heating Controls	110	110	110	
Installation of Building Management Systems - Year 2	82	82	82	
High Frequency/LED Lighting	293			
Installation of Speed Drives	24	40		
Thermal Efficiencies	110	110	110	
Energy Awareness Council Buildings	5	4	4	
Voltage Optimisation	78			
Colwyn Bay Leisure Centre CJP/Biomass Unit	135			
Total	1,417	446	406	-
Denbighshire				
DDA/Risk Management	182			
Remedial/Maintenance/Refurbishment	1,490			
Smallholdings	479			
Carbon Reduction/Energy Efficiency	19			
Public Conveniences	80			
Total	2,250			
Flintshire				
Administrative Buildings - Disability Discrimination Act (DDA) Works	180	175	175	175
Administrative Buildings - Energy Efficiency Measures	275	300	300	300
Administrative Buildings - Renewable Energy Installations	245	350		
Administrative Buildings - Asbestos Removal	75	70	70	70
Administrative Buildings - Legionella Monitoring	75	70	70	70
Administrative Buildings - Upgrading Fire and Intruder	60	55	55	55

Alarms				
Administrative Buildings - Fire Safety Order Works	100	100	100	100
Administrative Buildings - Corporate Property Maintenance	500	500	500	500
Administrative Buildings - Depot Rationalisation	2,275	75		
Flintshire Connects Centres - Development Works	500	500		
Total	4,285	2,195	1,270	1,270
Gwynedd				
Occupational Skills Centre	250			
Neuadd Dwyfor Digital Equipment	115			
Main Entrance Glynllifon	11			
Glynllifon Workshops	100			
Our Heritage - Old Quarry Hospital	170	23		
Adaptations for the Disabled	103			
Dafydd Orwig and Hywel Dda Chambers/ Training Rooms Crown Court	200			
One Stop Shop/ Meeting Room (Block B)/ Staff co-location	199			
Frondeg Centre	30			
Asset Management Schemes	3,659	1,944	1,539	
Asset Management Plan - avoiding backlog R&M	2,732	1,557	1,557	
Asset Management Plan - Carbon Management	585			
Asset Management Plan - Carbon Management - Solar Projects	12			
Asbestos and Fire Safety - adaptations	743	626	1	
Property Rationalisation	75			
Bangor Crematorium - emissions	10			
Upgrade to Toilets	5			
Total	8,999	4,150	3,097	-
Wrexham				
Minor Building Works	100	100	100	100
Scheme Preparation/management Costs	225	225	225	225
Pontcysyllte/Trevor Basin-Land Acquisition	200			
Acton Resource Centre	36			
Provision of New Cremators	23			
Total	585	325	325	325
Property/Buildings Total	19,286	7,316	5,098	1,595
Parks/Leisure				
Anglesey				
Total	-	-	-	-
Conwy				
Colwyn Bay Streetscapes - Public Art	80			
Play Equipment	50	100	100	
Venue Cymru Lifecycle Maintenance/Renewal	107			
Total	237	100	100	-
Denbighshire				
Libraries	445			
Leisure/Community Centres	1,863			
Parks	50			

Playgrounds	100			
Art and Culture	111			
Total	2,569			
Flintshire				
Ranger Services - Connahs Quay - Wepre Park Development	236	135	27	
Clwyd Theatr Cymru - Provision	25	25	25	25
Total	261	160	52	25
Gwynedd				
Pwllheli Sailing Academy	5,092	1,154		
Glan y Don Slipway, Pwllheli	1			
Padarn Lake pontoons	18			
Bangor Museum Schemes	38			
Extending access to heritage	55			
Improvements to Pwllheli Library	4			
Relocation of Bala Library			200	
Secure Playing Fields	35	35	35	
Total	5,243	1,189	235	0
Wrexham				
Pontycysyllte Aqueduct & Canal World Heritage Site	10	25	75	100
Wrexham Gallery	25	25	25	
Wrexham Museum Refurbishment Phase 2	25	25		
Bersham Ironworks	50	50		
Building Components Upgrade/Replacements	425	575	395	
Chirk Library Refurbishment	3			
Play Area Improvement Programme	201			
Total	738	700	495	100
Parks/Leisure Total	9,048	2,149	882	125
Plant/Vehicles				
Anglesey				
Vehicles	150			
Total	150	-	-	-
Conwy				
Revenue Funded Replacement Vehicles			230	
Vehicle & Plant Replacement/Renewal	2,878	2,000	2,000	
Total	2,878	2,000	2,230	-
Denbighshire				
Vehicles/Plant Renewal	1,000			
Total	1,000			
Flintshire				
Total	-	-	-	-
Gwynedd				
Vehicle Cleaning Equipment	130			
Council Fleet Fund	604	186	407	

Highways Works Unit Vehicles	986	452	380	
Recycling Vehicles	231	39	497	
Municipal Vehicles	48	0	59	
Municipal Works Unit Vehicles	344	190	33	
Waste Provision Unit Vehicles	37	21	7	
Planning and Transport Vehicles	79	16	42	
Gwynedd Consultancy Vehicles	51	16	18	
Total	2,510	920	1,443	-
Wrexham				
Total	-	-	-	-
Plant/Vehicles Total	6,538	2,920	3,673	-
Other				
Anglesey				
Equipment / ICT	150			
Unsupported borrowing contingency	1,000			
Total	1,150	-	-	-
Conwy				
External Funding & Bay Life Teams	60			
Projects Matchfunding Provision	875	1,000		
Book Fund Conwy Library Service	129	150		
North Wales CCTV Project	580			
Electronic Document Record Management System	80	20		
Total	1,724	1,170	1,150	-
Denbingshire				
ICT/E-Government	1,135	250	250	
Contingency	1,000	1,000	1,000	1,000
Miscellaneous	22			
Total	2,157	1,250	1,250	1,000
Flintshire				
ICT Infrastructure	310	460	250	250
Agile Working Investment	150	100		
EDRMS Implementation	125	105	30	
Microsoft Enterprise Agreement	353	353		
Minor Capital Works - Health & Safety	75	75	75	75
Corporate Provision - Feasibility Studies	100	100	100	100
Total	1,113	1,193	455	425
Gwynedd				
Health and Safety (review - keeping children and vehicles separate)	162			
Integrated Payroll / Human Resources System	349			
Unallocated		276	382	
Corporate Ordering / Commitments system	59			
Purchase of Website Content Management system	40			
ERDMS (Electronic Records/ Document Management System)	471	328	244	

Protection Marks software	30			
Total	1,111	604	626	-
Wrexham				
ICT Infrastructure - Modernisation	200	200		
Office Accommodation Review	100			
Telecare	250	250	250	250
Total	550	450	250	250
Other Total	7,805	4,667	3,731	1,675

	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
MID WALES				
EDUCATION				
Powys				
Ystradgynlais Catchment Modernisation	405			
Gwernyfed Catchment Modernisation	3,504	6,900	5,927	
Severn Valley Welsh Medium School	1,000	5,968	978	
Brecon High School Campus		1,000	15,175	
Learning in Digital Wales	720			
Major Improvements	1,300	1,000	1,000	
Total	6,929	14,868	23,080	-
Ceredigion				
Kitchen Improvements in Schools	30	30	30	
New Roof at Ysgol y Dderi	50			
Transitional Grant 3rd Tranche Lampeter 3 - 19 School	1,938			
3-19 School - Llandysul	1,950			
Flying Start Scheme	584			
Total	4,552	30	30	-
<u>Education Total</u>	<u>11,481</u>	<u>14,898</u>	<u>23,110</u>	-
SOCIAL CARE				
Powys				
Builth Integrated Health & Social Care Facility	73			
Total	73	-	-	-
Ceredigion				
Canolfan Meugan Cardigan - New Building	400			
Total	400	-	-	-
<u>Social Care Total</u>	<u>473</u>	-	-	-
HIGHWAYS/TRANSPORT				
Powys				
Highways Core Allocation	1,250	1,250	1,400	
Local Authority Borrowing Initiative	4,680	4,680		
Resurfacing	500	500		
Road Safety & Traffic Management	100	100	100	
Structures	1,790			

Street Lighting	700	175		
Ddole Road	140	140		
Total	9,160	6,845	1,500	-
Ceredigion				
Roads	200	200	200	
Bridges	150	150	150	
Street Lighting	60	60	60	
Municipal	30	30	30	
Professional Fees Engineering	80	80	80	
Engineering (Street Lighting)	380			
General	1,000	1,000	1,000	
Highways Infrastructure (Local Government Borrowing Initiative)	2,300	2,300		
Total	4,200	3,820	1,520	-
<u>Highways/ Transport Total</u>	<u>13,360</u>	<u>10,665</u>	<u>3,020</u>	-
ENVIRONMENT				
Powys				
Flood Alleviation Scheme - Kerry	770			
Flood Alleviation Scheme - Lleden Brook	280			
Waste Management	1,702			
Total	2,752	-	-	-
Ceredigion				
Waste Management Sites	30	30	30	
RDP Projects Various External Projects	438			
Measure 321 Paths for People internal project	10			
Measure 41 Cynnal y Cardi	49			
Measure 313 Ceredigion on horseback	37	16		
Measure 313 Broadening the Horizons	17			
Measure 322 Balchder Pentrefi	96			
Coastal Access Programme	25			
Coastal Protection - General	20	20	20	
Total	722	66	50	-
<u>Environment Total</u>	<u>3,474</u>	<u>66</u>	<u>50</u>	-
REGENERATION				
Powys				
Sustaining the Built Heritage	100	100	100	
Severn Valley Built Heritage	450			
Seven Valley Environmental Enhancement	479	22		
Rural Development Plan	857			
Ystradgynlais Town Centre Action Plan	976			
Business Grants	350	200	200	
Community Enablement Support Fund	180	230	230	
Total	3,392	552	530	-
Ceredigion				

Community Grant Scheme	325	325	325	
Other Aberystwyth RA Projects	40			
Aberystwyth Town Improvement Grant (TIG)	715	440		
Aberystwyth Bandstand	95	1,350		
Town Clock Square RA Public Realm work	900			
Aberystwyth HRA Enhancement Scheme	303			
Social Enterprise Growth Fund	199			
Total	2,577	2,115	325	-
<u>Regeneration Total</u>	<u>5,969</u>	<u>2,667</u>	<u>855</u>	-
HOUSING				
Powys				
Welsh Quality Housing Standard	14,187	14,604	15,033	
Disabled Facilities Grant	1,500	1,500	1,500	
Renewal Area Grant	350			
Flat Regeneration	100	50		
CO2i Assistance	448	448	448	
Landlord Loans	310	310	310	
Total	16,895	16,912	17,291	-
Ceredigion				
Housing Renovation Grants	1,500	1,500	1,500	
Sewage Treatment Works	1,500	710		
Total	3,000	2,210	1,500	-
<u>Housing Total</u>	<u>19,895</u>	<u>19,122</u>	<u>18,791</u>	-
PROPERTY/BUILDINGS				
Powys				
Brecon Gypsy & Traveller Site	2,160			
County Farms	100	100	100	
Total	2,260	100	100	-
Ceredigion				
Major Emergency Work (Inc Boilers)	300	300	300	
Legionella/Asbestos Improvement Work	100	100	100	
Professional Fees Property	80	80	80	
Buildings - rationalisation/energy efficiency	250	250	250	
Town Hall Canopy	10			
Biomass Phase 2 Aberystwyth	600			
Biomass Aberaeon		767		
Total	1,340	1,497	730	-
<u>Property/Buildings Total</u>	<u>3,600</u>	<u>1,597</u>	<u>830</u>	-
PARKS/LEISURE				
Powys				
Maldwyn LC Resurface ATP	230			
Brecon Museum Phase 2	1,000			

Library Management System	132			
Footbridges - Replacement Programme	15	15	15	
Total	1,377	15	15	-
Ceredigion				
Library Aberaeron	100			
Paddling Pool Aberystwyth	200			
Total	300	-	-	-
<u>Parks/Leisure Total</u>	<u>1,677</u>	<u>15</u>	<u>15</u>	-
PLANT/VEHICLES				
Powys				
Vehicle Replacement Programme	6,200	3,000	3,000	
Total	6,200	3,000	3,000	-
Ceredigion				
Total	-	-	-	-
<u>Plant/Vehicles Total</u>	<u>6,200</u>	<u>3,000</u>	<u>3,000</u>	-
OTHER				
Powys				
ICT Strategy	1,245	260	260	
Audio / Visual System	835			
Replacement Software	375	375		
Local Capital Schemes	500	500	500	
Unallocated Resources	1	601	447	
Total	2,956	1,736	1,207	-
Ceredigion				
Commitments and Contingency	50	50	50	
Computer Hardware	100	100	100	
Funding to be allocated			375	
Food Centre Wales	16			
General Grants to be allocated (See note 3)	2,350	4,000	4,000	
Total	2,516	4,150	4,525	-
<u>Other Total</u>	<u>5,472</u>	<u>5,886</u>	<u>5,732</u>	-

SOUTH EAST WALES	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
EDUCATION				
Blaenau Gwent				
Schools Transformation	400			
Total	400	-	-	-
Bridgend				
Pen Y Fai Primary School	3,015	319	105	
Litchard Primary Amalgamation	230			

Mynydd Cynffig Primary School Extension	400			
Bryncethin Primary School	835			
Y Dderwen Comprehensive School	8,993	2,014		
Coety/Parc Derwen Primary School	1,400	4,900	1,600	
Tondu Primary School Temporary Accommodation	500			
SEN Accommodation	1,575	1,575		
Garw Valley South Primary Provision	500	1,500	6,000	2,000
Pencoed Primary School	400	1,250	4,950	1,650
Gateway to the Valleys Primary Provision			400	1,340
Flying Start Provision	1,428			
Ysgol Y Ferch O'r Sger	500			
Schools Modernisation Retentions	463			
Penyfai Primary School	400			
Total	20,639	11,558	13,055	4,990
Caerphilly				
Purchase of demountable classrooms	200	200	225	
School Security – CCTV installations etc	100	100	100	
Asset Management – Enhancement/additional	750	600	600	
Health & Safety – Enhancement/additional	300	300	300	
School Boiler replacement programme	500	224	220	
21 st Century Schools	4,000			
School Kitchens	600	425	425	
Total	6,450	1,849	1,870	-
Cardiff				
Schools Organisation Plan and 21st Century Schools contribution	2,933	2,400	2,000	2,000
Penarth Learning Community			1,330	
Suitability and Sufficiency in schools	500			
Fitzalan High School				400
21st Century schools	3,008	19,924	19,729	7,353
Flying Start	2,720	779		
Transitional Schools Building Improvement Grant (3rd Tranche)	9,001	7,700		
Schools IT	2,000	1,500		
Schools Energy Efficiency	295			
School Organisation Plan and 21st Century Schools	19,264	7,775	6,026	2,257
Total	39,721	40,078	29,085	12,010
Merthyr Tydfil				
<u>21st Century Schools Programme</u>				
Afon Taf High School Remodelling	125		1,500	1,500
Ysgol Y Graig Primary School				200
Total	125	-	1,500	1,700
Monmouthshire				
School Development Schemes	3,249	142	50	50
Total	3,249	142	50	50
Newport				

Step 4	101		
Replacement Hartridge High School	1,226		
Flying Start Capital Grant	204		
New ASD Facility	2,816		
Caerleon Lodge Hill - S106	21		
Marshfield Primary - S106	16		
Liswery High School Performing Arts Centre	1,053		
Bassaleg School	135		
Phase 2 of Maes Ebbw Bach	560		
Liswery Primary School	84		
<u>Flying Start</u>			
Crindau Primary School	200		
Malpas Court Primary School	197		
Carnegie Library Extension	460		
Somerton Primary School	109		
Ringland School	192		
Millbrook School	328		
Maesglas Community Centre	348		
Newport High - ICT	66		
S106 - Fencing at Pentrepoeth Primary School	89		
Stephenson Street - Relocation of Pupil Referral Unit	542		
Duffryn High School Upgrade of Toilets	137		
Liswerry High Server Infrastructure	48		
Lodge Hill Primary - ICT Facilities	16		
Ysgol Gymraeg Ifor Hael - Nursery Provision	26		
Crindau Primary School Classroom Refurbishment	100		
<u>21st Schools</u>			
Nursery Education	1,000		
Welsh Medium Primary	1,000		
Capacity Building for Pupils with ASD	1,000		
Learning in Digital Wales Grant	670		
Total	12,744		
Rhondda Cynon Taf			
E&LL Condition Surveys	75	75	75
Hirwaun Primary	22		
Brynna Primary Extension	11		
Ynysboeth Community Primary	2,292	82	
YG Llanhari (Primary)	51		
Cwmbach Primary	2,801	127	
School Modernisation	3,592	146	146
Abercynon Community Primary	2,840	181	
Kitchen Refurbishments	140	200	200
Window & Door Replacements	220	150	150
Essential Works	983	400	400
Capitalisation of Computer HW/SW & Licences	270	281	292
Roof Renewal	889	700	700
Boiler Replacement	320	250	250
DDA Compliance Works E&LL	200	225	225
Electrical Rewiring	280	200	200

Asbestos Remediation Work	2,900	2,000	2,000	
Fire Alarm Upgrades	150	100	100	
Toilet Refurbishments	582	350	350	
Improvements to Schools	100	100	100	
Total	18,718	5,567	5,188	-
Torfaen				
- 21st Century Schools - Blenheim	2,160	5,700	10,240	
- Ysgol Panteg				
- Llantarnam Primary				
-Education Prudential Borrowing	400			
Total	2,560	5,700	10,240	-
Vale of Glamorgan				
Penarth Learning Community	22,962	14,828	4,680	
Albert Primary School - Boiler Renewal	2			
Gladstone Primary - Ground Floor Rewire	1			
St Illtyds Primary School - Boiler Renewal	2			
Barry Island Primary - Rewire	1			
Llantwit Major Comprehensive - Electrical Mains	1			
Schools Asset Renewal		585	600	600
Romilly Primary - Replace cast iron gutters	20			
Ysgol St Curig - Rebuild deteriorating masonry	20			
Ysgol St Baruc - Overboard Ceilings	30			
Cogan Primary - Rebuilding boundary walls	35			
High Street Primary - retaining wall (phase 2)	20			
Barry Comp - Fire alarm system	30			
Fairfield Primary - Boiler renewal	90			
Sully Primary - Rewire	25			
Bryn Hafren - Rewire	50			
St Athan Primary - Toilet refurbishment	40			
Various schools - Legionella Control works	25			
Evenlode Primary - Upgrading water supply	20			
Gwenfo Primary - Disabled adaptations	25			
Gladstone Primary - Renew windows to ground floor	50	15		
Barry Comp - Main Block roof	90			
Albert Primary - Repairs	30			
Education Asset Renewal - contingency	50	50	50	50
Barry Comprehensive Art Block		315	10	
Schools IT Loans	150	150	150	150
School Reorg. Building security/demolition		150	200	
School Reorganisation - Remodelling		100		
Flying Start Programme Expansion	413			
<u>21st Century School Improvement Programme</u>				
Ysgol Nant Talwg, Barry	1,000	1,671	68	
Ysgol Dewi Sant, Llantwit Major	300		1,280	916
Llantwit Major Learning Community			2,000	8,476
Barry Cluster		3,200		250
Total	25,482	21,064	9,038	10,442

<u>Education Total</u>	<u>98,702</u>	<u>85,958</u>	<u>70,026</u>	<u>29,192</u>
SOCIAL CARE				
Blaenau Gwent				
Disabled Equipment and Minor Works	400			
Total	400	-	-	-
Bridgend				
Total	-	-	-	-
Caerphilly				
Service Re-provision – Heol Aneurin	275			
Service Re-provision – Learning Disabilities	43			
Min Y Mynydd		17		
Castle View		19		
Markham Resource Centre	130			
Risca Family Centre		25		
Ty Iscoed		42		
Ystrad Mynach Day Centre		25		
All Establishments	99			
Condition Survey Work		170	425	
Total	547	298	425	-
Cardiff				
Total	-	-	-	-
Merthyr Tydfil				
Total	-	-	-	-
Monmouthshire				
Total	-	-	-	-
Newport				
Appliances/Equipment for Disabled	165			
Telecare Services Equipment	91			
Total	256		-	-
Rhondda Cynon Taf				
Modernisation Programme (Adults)	455	255	255	
Modernisation Programme (Children's)	417	195	50	
Asbestos Remediation	45	45	45	
Telecare Equipment(Inc of Carelink Equipment)	275	200	200	
Total	1,192	695	550	-
Torfaen				
Total	-	-	-	-
Vale of Glamorgan				
Gardenhurst Gas Safety Regulations		20	2	
Gardenhurst Replace External Balconies		5		
Gardenhurst Steel Fire Escape Stair Replacement		13		

Gardenhurst Replace Access Lift		38	1	
Castle Avenue External Structure Works	17	1		
Cartref Porthceri Electrical Upgrade			50	
Hen Goleg Boiler Replacement and Heating Works	40			
Rondel House Boiler & Hot Water Tank Replacement		56		
Southway Electrical Upgrade			45	15
Replacement Client Record System		400		
Woodlands Adult Training Centre Demolition	140	3		
Southway Residential Home Upgrade	113			
Cartref Porthceri Residential Home Upgrade	60			
Total	370	536	98	15
<u>Social Care Total</u>	<u>2,765</u>	<u>1,529</u>	<u>1,073</u>	<u>15</u>
HIGHWAYS/TRANSPORT				
Blaenau Gwent				
Highways and Transportation Works	200			
Total	200	-	-	-
Bridgend				
Highways Maintenance(Capitalised Repairs)	200	200	200	200
Transportation Minor Works(Capitalised Repairs)	250	250	250	250
Local Govt Borrowing Initiative (Highways Infrastructure)	2,260	2,280		
Highways Street Infrastructure	600	600	800	
Rhiw Rock Face Stability Works	100			
Total	3,410	3,330	1,250	450
Caerphilly				
Bridge strengthening/refurbishment	350	297	297	
Forward Programme Advanced Design	50	42	42	
Highways Improvement	500	425	425	
LGBI Highways Improvements	2,800	2,800		
Street Lighting			100	
Monmouthshire and Brecon Canal	250	212	212	
Culverts/Retaining Walls – major works	550	467	467	
Total	4,500	4,243	1,543	-
Cardiff				
Highway & Footway resurfacing/ Environmental improvements	1,360	1,360	1,360	1,360
Highways Structures	1,105	550	840	960
Footways	100	100	100	100
Street Lighting Renewals	400	300	300	300
Road Sign Renewal and Upgrade	30	30	30	30
Traffic Management and Public Transport	800	600	750	750
Telematics and Butetown Tunnel	400	375	375	375
Strategic Cycle Network Development	450	450	450	450
Lamby Way Landfill Site Capping and Engineering	1,483	1,710	1,710	
Regional Transport Plan (SEWTA)	1,500	2,000	2,000	2,000
Local Road Safety Grant	1,200	750	500	500
Transport Grant	500	500	500	500

Transport Grant	2,000	2,000		
Street Lighting Dimming	300	600	600	375
Highway Infrastructure WG Supported	5,125	5,125		
Total	16,753	16,450	9,515	7,700
Merthyr Tydfil				
Central Bus Station Redevelopment	70	150	150	150
Highway Improvement Investment	733	733		
Highway Maintenance	600	600	600	600
Total	1,403	1,483	750	750
Monmouthshire				
Infrastructure maintenance	2,801	2,213	2,241	2,241
WG funded highways schemes	1,810	1,810	-	-
Total	4,611	4,023	2,241	2,241
Newport				
Maintenance, Footways and Street Lighting	324			
Highways LGBI	2,199			
Bus Station - City Centre Redevelopment	4,200			
Park Night Lighting	182			
George Street/ Lower Dock Street Junction	724			
Market Square Bus Interchange	680			
Pedestrian Crossing - Roman Way, Caerleon	5			
Highway Improvements - Albany Street	5			
Footway improvements - Marshfield Road	16			
Road Safety - A468 Caerphilly Road	70			
Active Travel Network - Cardiff to Newport	30			
Bus Shelters/Infrastructure - Corporation Road	23			
Signal-Junction Queensway Lliswerry	50			
Pye Corner Railway Station	245			
Cycleway Network	20			
Total	8,773	-	-	-
Rhondda Cynon Taf				
Highways Improvements	5,352	4,302	840	
Car Parks	145	45	45	
Structures	1,250	800	350	
Street Lighting	500	500	250	
RCT & Other Grant Transport Schemes	25	25	25	
Traffic Management	160	160	160	
Drainage Improvements	984	2,017	140	
Total	8,416	7,849	1,810	-
Torfaen				
- Highways Core Funding (inc PB)	400	400	400	
- Highways TCBC Prudential Borrowing	1,170	1,170		
- Dropped Curbs	25	25	25	
Total	1,595	1,595	425	-
Vale of Glamorgan				

Ewenny Road Bridge	1,000			
Local Road Network Improvements	2,230	2,230		
Asset Renewal	500	500	500	500
Visible Services Highway Improvements	300	300	300	300
Dimming of Street Lighting/Fitting of LED lanterns	325	100	100	100
Batts footpath lighting	15			
Shared pedestrian/cycle route Sully Moors Rd	11			
Cogan Hill/Plassey St junctions (stage II)	196			
Ashpath footpath improvements	25	75		
Total	4,602	3,205	900	900
<u>Highways/ Transport Total</u>	<u>54,263</u>	<u>42,178</u>	<u>18,434</u>	<u>12,041</u>
ENVIRONMENT				
Blaenau Gwent				
Asset Management Planning	210			
Total	210	-	-	-
Bridgend				
Porthcawl Coastal Defence	88	1,127	35	
Environment Programme	30	30		
Total	118	1,157	35	-
Caerphilly				
DDA	40	42	45	
Land acquisition/infrastructure Rhymney Cemetery	260	42		
Land acquisition/infrastructure Bedwellty Cemetery		38	42	
Bedwas Cemetery	70	51		
Caerphilly Basin – infrastructure works	200	51		
Gelligaer Cemetery	260	42	85	
Corporate Land Drainage	224	189	125	
Land drainage	70	59	59	
Risca Flood Alleviation – Match Funding	900			
Land Management	159	118	120	
Derelict Land	42	31	34	
Total	2,225	663	510	-
Cardiff				
Flood Prevention Matchfunding	100	135		
Alleygating	240	50	50	50
Household Waste Recycling Centre	800	660		
Western Cemetery Extension	272			
Carbon reduction schemes	244			
Waste Materials Recycling Facility (MRF)	50	50	50	50
Flood Alleviation Grant (ERDF)	1,220	60		
Hydro Power	200	2,200		
Total	3,126	3,155	100	100
Merthyr Tydfil				
Riverside Project	100	50		

Total	100	50	-	-
Monmouthshire				
Total	-	-	-	-
Newport				
Peterstone Sewage Scheme	68			
Flood Risk Regulation Grant	121			
Waste Disposal Site	3,385			
Refuse Collection - Waste Disposal Site	1,048			
River Usk Corridor Planning	31			
Recycling Initiative - Phase 1	174			
Planting - Blacksmith's Way	40			
Total	4,867	-	-	-
Rhondda Cynon Taf				
Cemeteries Planned Programme	135	135	135	
Community Safety Initiatives	75	75	75	
Alleygating	179			
Total	389	210	210	-
Torfaen				
Total	-	-	-	-
Vale of Glamorgan				
Llanmaes Flood Management Scheme	1,114			
Flood Risk Management	750	100	100	100
Coast Protection and Land Drainage General	110	110	110	110
Court Road depot - contaminated land issues			350	
Total	1,974	210	560	210
<u>Environment Total</u>	<u>13,009</u>	<u>5,445</u>	<u>1,415</u>	<u>310</u>
REGENERATION				
Blaenau Gwent				
Regeneration Schemes/Match Funding	200			
Total	200	-	-	-
Bridgend				
Special Regeneration Funding	70	71	540	540
Bridgend Townscape Heritage Initiative	300			
Maesteg Townscape Heritage Initiative	70			
Porthcawl Townscape Heritage Initiative		75		
Bridgend Town Centre	3,816	829		
Maesteg Town Centre Regeneration	481			
South East Wales Local Inv Fund	80	140		
Porthcawl harbour	200			
Porthcawl infrastructure	2,350	2,350		
Commercial Improvement Areas	105	150		
Rural Development Plan	149	101		

Green Shoots	162			
Community Economic Development	192	191	36	
Western Valleys SRA	55	-		
Total	8,030	3,907	576	540
Caerphilly				
Bargoed former Woolworths Refurbishment	300			
Bargoed Plateau Development	30			
Bargoed Site B Development & MJJ Building	120			
Bargoed Pocket Park - Match Funding	30			
Park Lane		93		
Commercial Improvement Grants	50	50	50	
GO2 roll out	35	30	30	
Cwmcarn Retail/Changing Facilities (grant)	25			
Total	590	173	80	-
Cardiff				
Neighbourhood Renewal	600	800	600	500
Community Shopping Centre Regeneration	400	400	400	400
Housing Estate Regeneration	350	250	175	175
Capital Cardiff Fund	81	50		
Economic Development, Infrastructure and Cardiff Enterprise Zone	3,250	13,800	11,100	
Harbour Authority Flow Rider	100			
Harbour Authority Grant Asset Renewal	495	500	500	500
Planning Gain (S106)/ Other contributions	3,426	3,205	853	
Urban Broadband	2,000	9,000		
Economic Development, Infrastructure/ Cardiff Enterprise Zone			15,000	
Total	10,702	28,005	28,628	1,575
Merthyr Tydfil				
Town Centre Regeneration Programme	125	125		150
Taf Bargoed Regeneration Programme	175			
Cyfarthfa Park Heritage	52	26	26	26
Pontmorlais Heritage Quarter	40	40	40	30
Project Connect (Bus Station & Hollies Site)	100			
Total	492	191	66	206
Monmouthshire				
Replacement Cattle Market	3,000			
Rural Development Plan	150			
Total	3,150	-	-	-
Newport				
Pillgwenlly Regeneration (ERDF)	1,425			
City Centre Redevelopment CPO Schemes	300			
Fourteen Locks - Restoration	348			
City Centre Redevelopment Demolition	1,500			
Newport Unlimited Capital Schemes	2,680			
Total	6,253	-	-	-

Rhondda Cynon Taf				
Town Centre Physical Regeneration	373	342		
Ferndale Town Centre	49	45		
Pontypridd Lido	572	4,944	202	
Pontypridd Town Centre	701	315	267	
Project Support Fund	263	200	267	
Business Support Grants	295	150	266	
LIF Business Finance Grant (Convergence)	450			
COMVOL RCT Funded Phase 2	6			
SEW Community Economic Development	188	50		
Aberdare Town Centre	823			
Total	3,720	6,046	1,002	-
Torfaen				
Pontypool Settlement Area	1,799	564		
Regeneration Schemes	149			
Total	1,948	564	-	-
Vale of Glamorgan				
Penarth Esplanade feasibility & other regeneration schemes		50	50	
Creative Rural Communities	203	82		
Barry Regeneration Partnership Project Fund	300	300	300	300
Regeneration Fund	150	150	150	150
Total	653	582	500	450
<u>Regeneration Total</u>	<u>35,738</u>	<u>39,468</u>	<u>30,852</u>	<u>2,771</u>
HOUSING				
Blaenau Gwent				
Disabled Facility and Other Grants	900			
Total	900	-	-	-
Bridgend				
Housing Renewal Schemes	100	100	100	100
Housing Renewal/Disabled Facilities Grants	2,350	2,350	2,350	2,350
Total	2,450	2,450	2,450	2,450
Caerphilly				
Mandatory Disabled facilities grant	1,300	1,150	1,150	
Home improvement grants	300	165	165	
Support for renewal area activities	500	350	350	
Minor works grant – vulnerable persons	800	800	800	
<u>Capital (WHQS) Programme 2013/14</u>				
<u>Programme Renewals:</u>				
<u>In-house Workforce</u>				
Internal works				
Eastern Valleys 1	1,496			
Lower Rhymney Valley 2	2,022			
Upper Rhymney Valley	3,627			

Internal and external works	1,438			
<u>Contractor</u>				
Internal and external works	1,279			
<u>Other</u>				
Disabled adaptations	1,000			
Voids	500			
HRA garages	500			
<u>Contingencies</u>				
Contingency	1,000			
Match funding for energy efficiency grant	1,000			
Total	16,761	2,465	2,465	-
Cardiff				
Disabled Facilities Assistance	3,100	3,100	3,100	3,100
Financial Assistance for Older People (Targeted Elderly)	400	400	300	300
Private Housing Group Repair	150	150	150	150
Renewal Area Grant	750			
Regeneration and Area Improvement Strategies	3,350	3,450	3,450	3,450
Planned Elemental Works, Dwelling & Other HRA Property	6,765	6,327	6,177	6,177
New Build Housing	300	2,000	5,000	5,000
Disabled Facilities Service	1,605	1,593	1,593	1,593
Business Process Improvements & ICT Refresh	600	200	0	0
Total	17,020	17,220	19,770	19,770
Merthyr Tydfil				
Homes for Life	2,392	215		
Disabled Facilities Grants	1,000	1,000	1,000	1,000
Total	3,392	1,215	1,000	1,000
Monmouthshire				
Renovation Grants	600	600	600	600
Access For All	250	250	250	250
Total	850	850	850	850
Newport				
Renovation Grants	1,951			
Empty Homes Strategy	49			
Marlborough Rd Site Clearance	76			
Total	2,076	-	-	-
Rhondda Cynon Taf				
Disabled Facilities Grants/Adaptations (DFGs)	4,000	4,000	4,000	
Maintenance Repair Assistance (MRAs)	870	870	870	
Renovation Grants/ Home Improvement Zones	500	500	500	
Community Regeneration	738	738	738	
Total	6,108	6,108	6,108	-
Torfaen				
- Disabled Facilities Grants/Care & Repair etc	1,100	1,100	1,100	
- Renewal Areas (Specific Grant)	800	800	800	

Total	1,900	1,900	1,900	-
Vale of Glamorgan				
Kitchens	2,057	2,100	2,142	2,185
Bathrooms	1,549	1,578	1,609	1,642
Heating & Boilers	721	735	750	765
Rewiring	977	998	1,018	1,038
Roof Renewals	1,542	1,567	1,598	1,630
Asbestos Management	828	845	862	880
Non-Traditional Properties	1,048	1,069	1,091	1,111
Aids and Adaptations	270	275	281	286
General Improvements	6,862	8,045	8,184	7,266
Disabled Facility Grants	1,200	1,000	900	900
Castleland Renewal Area	500	500	500	
Total	17,554	18,712	18,935	17,703
<u>Housing Total</u>	<u>69,011</u>	<u>50,920</u>	<u>53,478</u>	<u>41,773</u>
PROPERTY/BUILDINGS				
Blaenau Gwent				
Total	-	-	-	-
Bridgend				
Bryngarw House	156			
Berwyn Centre	200			
Refurbishment Requirements HLPP	1,738			
Minor Works	808	1,100	1,100	1,100
Relocation of Depot Facilities	150	1,540		
Bridgend Market	600			
Community Projects		50	50	50
Design and Supervision - Old Schemes	200	100		
Total	3,852	2,790	1,150	1,150
Caerphilly				
Fochriw Youth Centre Match Funding	126			
Ty Dyffryn pending Options Appraisal	1,000			
Total	1,126	-	-	-
Cardiff				
Property Asset Renewal - All Council buildings	3,750	4,000	4,000	4,000
Office Accommodation Rationalisation	778	750		
Asset Renewal supervision support	210	210	210	210
Bereavement Strategy	200	200	200	200
Community Building Grants	70	70	70	70
Heritage Enhancement	175	175	100	100
Legionella	65			
Citizen Hubs	250	1,250	1,500	
Maelfa Centre	450	685		
Insole Court	200	267		
Bishops Palace and Llandaff Belltower	20	90		
CCTV	50			

St David's Hall Roof	500			
Travellers Site Improvements	200	200		
Insole Court	1,000	2,312		
Substance Misuse Grant	397	392		
Office Accommodation Rationalisation	250	250	250	
Solar Power		400		
Total	8,565	11,251	6,330	4,580
Merthyr Tydfil				
Cyfarthfa Castle Refurbishment	250	250	250	250
Cyfarthfa Furnaces Enhancement			150	150
Civic Centre	1,660	40		
Ty Keir Hardie Dilapidations	390			
Relocation of Gellideg Family Centre	100			
Corporate Maintenance/Improvement	705	705	705	705
Total	3,105	995	1,105	1,105
Monmouthshire				
Strategic Accommodation Review	322			
Property Maintenance	2,412	2,098	1,929	1,929
Upgrade School Kitchens	50	50		
County Farms Maintenance	273	305	301	301
Total	3,057	2,453	2,230	2,230
Newport				
Face to Face Centre	27			
Asset Management	1,417			
Community Buildings	25			
Demolition of Monnow Youth Building	49			
Total	1,518	-	-	-
Rhondda Cynon Taf				
Major repair/refurbishment/ Rationalisation of Accommodation	200	150	150	
Strategic Maintenance	191	50	50	
Disabled Access Initiatives	82			
Asset Management Planning	150	50	50	
Corporate Improvement	347	75	75	
Asbestos Management	925	200	200	
Asbestos Remediation Works	125	50	50	
Legionella Remediation Works	425	300	300	
Legionella Management	245	255	255	
Buildings	200	200	200	
Asbestos Remediation Works	30	30	30	
Total	2,920	1,360	1,360	-
Torfaen				
- Asset Maintenance (inc. PB)	1,035	460	460	
- Industrial Units	350			
Total	1,385	460	460	-

Vale of Glamorgan				
Public convenience refurbishment	55	55		
Asbestos surveys and Risk Assessments	50			
Penarth Pier Support Structure		100		
St Pauls Church	250			
Replacement of mess building at Court Rd Depot	8			
DDA adaptations to Council Buildings Phase 3	4			
Alps Depot - external repairs	28	34	37	
Dock Offices - external repairs	40	40	40	40
Dock Offices - mechanical & electrical	10			
Dock Office GF toilet and kitchen refurbishment	48			
Regulation 14 Workplace Health and Safety Glazing	30			43
Civic Offices boiler renewal	132			
Court Road depot demolition		200		
Court Road depot demolition - redundant buildings		99		
Space Project - Reduced Office accommodation	362	1,195		300
Civic Offices replacement roof	400			
Dock Offices - mechanical & electrical			220	70
DDA adaptations to Council Buildings Phase 4	95	95	75	75
Total	1,512	1,818	372	528
<u>Property/Buildings Total</u>	<u>27,040</u>	<u>21,127</u>	<u>13,007</u>	<u>9,593</u>
Parks/Leisure				
Blaenau Gwent				
Replacement Ebbw Vale Sports Centre	500			
Total	500	-	-	-
Bridgend				
Pontycymmer Library Relocation	32			
Parks Pavilions	500	500		
Total	532	500	-	-
Caerphilly				
Libraries			70	
Caerphilly Library	4,200			
BMI	200			
Community Centres	60	220		
<u>Leisure Centres</u>				
Sue Noakes		33	80	
Heolddu	350	100		
Pontllanfraith		178		
New Tredegar		27		
Newbridge	200			
Risca		200		
Cefn Fforest		19		
<u>Pavilions</u>				
Graig-y-Rhacca			250	
Aneurin Bevan			150	
Islwyn Indoor Bowls Centre		17		

Ystrad Mynach New Sports Facility	4,738			
Country Parks	67	53	53	
Access Schemes	17	10	10	
Bargoed Cinema	700	5,100		
Total	10,532	5,957	613	-
Cardiff				
Parks Asset Renewal	140	140	140	140
Parks Play Equipment	100	100	100	100
Leisure Centre Refurbishment	1,250	4,841		
Canton Library	829			
Cardiff Museum Phase 1	140			
Sports Development			500	500
Parc Cefn Onn	20	130		
New Public Open Space, Hywel Dda site	150			
Cymru Museum Archives and Libraries (CYMAL)	75	75		
Bute Park Restoration	1,229			
Total	3,933	5,286	740	740
Merthyr Tydfil				
Castle Cinema	100	900		
Total	100	900	-	-
Monmouthshire				
Proposed New Abergavenny Library	150			
Total	150	-	-	-
Newport				
Play Area Refurbishment	100			
NISV Reen Improvements	24			
Central Library etc - External Referbishment	27			
Medieval Ship - Freeze Drier	38			
NISV Car Parking/Infrastructure	230			
Liswerry Recreation Ground Changing Rooms	241			
Fitness Equipment Replacement Programme	691			
Area for Play at Ribble Walk	11			
Bettws Lane Playground Facility	50			
Westfield Changing Facilities	50			
Play Facilities at Jubilee Gardens	20			
Play Provision at Marshfield Dairy Site	25			
Cefn Wood Playground and Basketball Provision	11			
Westfield, Malpas	23			
Digitisation - Riverfront Theatre	50			
Total	1,591	-	-	-
Rhondda Cynon Taf				
Leisure Centre Refurbishment Programme	95	95	95	
Park Improvements	130	105	105	
Play Areas	164	50	50	
Total	389	250	250	-

Torfaen				
Pontypool Park	50	50		
Total	50	50	-	-
Vale of Glamorgan				
Play Area/Skatepark at Paget Road, Penarth	174			
Public art at Pencoedtre Splash Pad	26			
Slipway at Llantwit Major Beach	100			
Various play area upgrades	74			
Castleland Community Centre New roof		26		
Various Community Centres	30			
Welsh St Donats Community Centre	10			
Goods Shed Hood Road	30			
Tourist Information Centre Heating and other works	5			
Town Hall Library - external repairs	12	12	12	
Total	461	38	12	-
<u>Parks/Leisure Total</u>	<u>18,238</u>	<u>12,981</u>	<u>1,615</u>	<u>740</u>
PLANT/VEHICLES				
Blaenau Gwent				
Total	-	-	-	-
Bridgend				
Total	-	-	-	-
Caerphilly				
Vehicle Restraint Systems	50	42	42	
Total	50	42	42	-
Cardiff				
Total	-	-	-	-
Merthyr Tydfil				
Total	-	-	-	-
Monmouthshire				
Leasing - To be allocated	3,085	1,500	1,500	1,500
Total	3,085	1,500	1,500	1,500
Newport				
Fleet Replacement Programme	2,609			
Total	2,609	-	-	-
Rhondda Cynon Taf				
Vehicles	6,664	874	4,037	
Total	6,664	874	4,037	-
Torfaen				

Total	-	-	-	-
Vale of Glamorgan				
Vehicle Replacement Programme	1,687	1,405	1,987	509
Total	1,687	1,405	1,987	509
<u>Plant/Vehicles Total</u>	<u>14,095</u>	<u>3,821</u>	<u>7,566</u>	<u>2,009</u>
OTHER				
Blaenau Gwent				
Learning Works Contingency	200			
STaf Recharges (Capital)	1,351			
Total	1,551	-	-	-
Bridgend				
Investment in ICT		250	250	
Unallocated			404	764
Total	-	250	654	764
Caerphilly				
Corporate IT infrastructure	250	212	212	
Match Funding	200	170	170	
Total	450	382	382	-
Cardiff				
Business Process Improvements	2,000	3,910		
ICT Refresh	400			
Invest to Save - Annual bid allocation	500	500	500	500
Cardiff Bus	1,000			
Total	3,900	4,410	500	500
Merthyr Tydfil				
Total	-	-	-	-
Monmouthshire				
Non County Farms Fixed Asset Disposal	138	130		
Area Management	60	60	60	60
Total	198	190	60	60
Newport				
I Trent Upgrade	61			
IT Replacement	20			
Electronic Document Management System	219			
Oracle Upgrade	44			
IT Virtulised Infrastructure	47			
IT Large Scale Infrastructure Replacement	69			
IT Network Infrastructure	44			
IT Virtulised Infrastructure	50			
IT Web Security Applications	30			
IT Document & Content Management	100			
Development of CCTV Monitoring	209			

Substance Misuse Action Plan Grant	129			
Leisure Booking System - Computers	54			
Total	1,076	-	-	-
Rhondda Cynon Taf				
CIVICA Financials Project	184	164	200	
Capitalisation of Computer HW / SW & Licences	500	500	500	
Customer Services Plan Phase 2	810			
Total	1,494	664	700	-
Torfaen				
Professional Fees	1,167	400	400	
-Contingency/MatchFunding/Unallocated	361	361		
Total	1,528	761	400	-
Vale of Glamorgan				
Cashless catering and Management Info. System	300			
ICT allocation			300	300
All Services Asset Renewal		55	113	202
CASH Community Grants	30	30	30	30
Security Software - Data Loss Prevention	120			
IT Back-up Infrastructure Improvements	140			
Replacement of IT hardware infrastructure	90			
Replacement Network Switches - Alps Depot		25		
IT Storage Augmentation		50		
VMWare Software Upgrade and additional servers		100		
Security Software - Password Monitoring		50		
Total	680	310	443	532
<u>Other Total</u>	<u>10,877</u>	<u>6,967</u>	<u>3,139</u>	<u>1,856</u>

SOUTH WEST WALES	2013/14	2014/15	2015/16	2016/17
	£'000	£'000	£'000	£'000
EDUCATION				
Swansea				
Primary Schools Schemes	644			
Morrison Comprehensive Refurbishment	13,843	2,857		
21st Century Schools Programme				
Phase 1				
Burlais Primary new school	344	6,220	583	106
Gowerton Primary new school	240	4,515	75	
YGG Lon Las rebuild and remodel	265	2,679	2,056	
Glyncollen Primary improvements		750		
Newton Primary improvements		650		
Post 16 provision		100	1,500	500
Phase 2		600	2,840	26,870
Total	15,336	18,371	7,054	27,476

Carmarthen				
Tycroes	258			
Ffwrnes - Replacement Building	5,500	3,700	1,000	
Dinefwr - Dyffryn Aman/Gwendraeth/Dyffryn Tywi	23,982	23,720	5,019	
Provision Expenditure	500	500		
Glan y Mor - Youth Project / Changing Rooms	300			
Emlyn Comp - Toilets	10			
Strade Mobile Classroom	75			
Bro Myrddin - Double Mobile	75			
Coedcae Toilets	10			
Ysgol Five Roads Mobile Classroom	100	60		
Ysgol Carreg Hirfaen	288	2,214	1,161	
Burry Port - New School	100	1,600	1,530	
Coedcae Phase 1		1,036	5,382	
Seaside - New School	1,789	1,061	1,803	
Strade Phase 1	2,700	2,965	2,260	
Llanelli Vocational Village			1,181	
Trimsaran	140	748	2,888	
Cwm Tywi - New Area Primary School		205	625	
St John Lloyd Phase 1		128	352	
Ammanford Primary - Cymraeg		280	855	
Ammanford Primary - Saesneg		280	855	
Llandeilo CP - English		102	740	
Llandeilo CP - Cymraeg		102	740	
Flying Start	630	950		
Total	36,457	39,651	26,391	-
Neath Port Talbot				
Ysgol Newydd Sandfields	4,605	100		
Dwr Y Felin Comprehensive - Single Site Amalgamation	300			
YGG Gwaun Cae Gurwen - New Kitchen	110			
Flying Start	45			
Capital Maintenance	950	950	950	
Total	6,010	1,050	950	-
Pembrokeshire				
Completed Projects	96			
Pembrokeshire Learning Campus - Secondary School	300	11,940		
Pembrokeshire Learning Campus - post 16 Vocational	200	200		
Fenton CP School/Portfield Special School	440	440		
Johnston CP School	80	80		
Broad Haven CP School	40	40		
St Aidans VA School	20	40		
Hakin Community & Hubberston VC School	100	100		
Tenby VC Infants & Tenby Junior	180	2,160		
Sir Thomas Picton & Tasker Milward		200		
Cleddau Reach VC (New School)	117			
Meads CP (Classroom Extension / Foundation Phase)	10			
Greenhill School (Classroom Remodelling)	140			
Sir Thomas Picton (Bus Management Facility)	150			

Meads CP (Classroom Extension / Flying Start)	320			
Pupil Referral Unit (Re-modelling)	200			
Narberth CP (Classroom Extension)		320		
Mechanical & Electrical Works	280	300		
School Kitchens	198	156		
Structural Upgrades (Secondary Schools)	275	350		
School Leased Equipment	150	150		
Total	3,296	16,476	-	-
<u>Education Total</u>	<u>61,099</u>	<u>75,548</u>	<u>34,395</u>	<u>27,476</u>
SOCIAL CARE				
Swansea				
Total	-	-	-	-
Carmarthen				
Carmarthen Area Flexible Care Scheme (contribution)	2,167	400	1,500	
Total	2,167	400	1,500	-
Neath Port Talbot				
Capital Maintenance	150	150	150	
Contingency – Residential Care	200	500	200	
Respite Centre – Adults (New Facility)	4,400	400		
Total	4,750	1,050	350	-
Pembrokeshire				
Facilities for Older People	500	459		
Total	500	459	-	-
<u>Social Care Total</u>	<u>7,417</u>	<u>1,909</u>	<u>1,850</u>	-
HIGHWAYS/TRANSPORT				
Swansea				
Highways Unsupported Borrowing Scheme	3,450	3,450		
Highways / Infrastructure capital maintenance	3,280	3,280	3,280	3,280
Cycleway Mumbles Road	200			
Slip Bridge (balance of agreed budget)	139			
Other Bridges & Retaining Walls	501			
Bascule Bridge	550			
Street Lighting	50			
Road Safety / Traffic Schemes	17			
Other Highway Schemes	57			
Boulevard Design	3,490	2,852	900	
Boulevard Design - River Bridges	514			
Oldway Car Park	275			
Total	12,523	9,582	4,180	3,280
Carmarthen				
Highway Improvements Plus Bridge Strengthening	4,100	4,000	1,000	
B4300 Capel Dewi - Highway Support Wall	517			

Ammanford Cemetery Deep Drainage			200	
Multi Storey Car Park, Llanelli	560	50	50	
Road Safety Improvement Schemes	250	250	250	
Cross Hands Economic Link Road	125	250	1,500	
Carmarthen East Relief Road			25	
Highway Network Improvements - Key Junctions			150	
Llandeilo Air Quality Management Area			100	
Tywi Valley Transport Corridor Concept	175	250	275	
Ammanford Distributor Road Phase 2	25	25	150	
Llanelli Rail Station	80	25	1,000	
Walking & Cycling Linkages	400	300	200	
Transport Interchange & Bus Corridor Improvements	250	200	200	
Safe Routes in the Communities	500	375	250	
South Llanelli JV Transport Infrastructure			200	
Total	6,982	5,725	5,550	-
Neath Port Talbot				
Engineering and Transport	1,500	1,500	1,500	
Highways Improvement Grant	2,252	2,252		
Harbour Way (PDR2) - New Road	9,300	4,700		
Neighbourhood Management Improvements	150	150	150	
Street Lighting	4,600	4,600	3,000	
Total	17,802	13,202	4,650	-
Pembrokeshire				
Southern Strategic Route (Pembroke)	2,507			
Haverfordwest Highway, Traffic, & Car Park Improvements	1,500	1,500		
Milford Haven Transport Interchange	54	3,483		
Pembroke Dock Transport Interchange	25	981		
Bulford Road	2,401	4,255		
Gumfreston to Tenby (Phase 3)	100	181		
Cleddau Bridge	245	100		
Carew Cross to Carew Meadows (Shared User Path)	222			
National Station Improvement Programme (Access to Stations)	248			
Narberth Transportation Improvement Works	125			
Salt Barn, Templeton	50			
Local Road Safety Schemes	200	200		
Safe Routes in Communities	800	800		
Carriageway Reconstruction / Resurfacing	2,719	2,500		
Minor Works (safety schemes)	275	275		
Highway Retaining Structure Strengthening	150			
Street Lighting Column Replacement	95	120		
Haverfordwest Airport - taxiway resurfacing	5	5		
Total	11,721	14,400	-	-
<u>Highways/ Transport Total</u>	<u>49,028</u>	<u>42,909</u>	<u>14,380</u>	<u>3,280</u>
ENVIRONMENT				
Swansea				
Langland Bay Sea Wall	400			

West Cross coastal defence	150			
Mumbles Cutting	200			
Tir John Closure and Remedial Works	2,330	960		1,272
Total	3,080	960	-	1,272
Carmarthen				
Coastal Defence	300	300	300	
Trebeddrod Reservoir			660	
Rights of Way Improvement Programme	125	125	100	
Total	425	425	1,060	-
Neath Port Talbot				
Total	-	-	-	-
Pembrokeshire				
Coastal Centre of Excellence	266			
Town Wall & Historic Structures	50	50		
Haverfordwest Street Enhancement	645	180		
Materials Efficiency (including CA Site South)	2,250	12		
Waterloo Civic Amenity Site	37			
Tidal Flood Alleviation Little Haven	795			
Tidal Flood Alleviation Scheme Newport Parrog	100	1,300		
Pembroke Barrage - refurbishment of hydraulic ram	68			
Clarboston Road Flood Alleviation Scheme	214			
Begelly Flood Alleviation	15			
Cwmorgan Flood Alleviation	10			
Disability Discrimination Act	50	50		
Total	4,500	1,592	-	-
<u>Environment Total</u>	<u>8,005</u>	<u>2,977</u>	<u>1,060</u>	<u>1,272</u>
REGENERATION				
Swansea				
Waterfront Public Realm Enhancements	8			
Lower Oxford Street Public Realm Enhancements	223			
Waterfront Connections	444			
Redevelopment Schemes	385			
Regeneration Projects to be agreed	1,000			
Felindre Development	5,026	1,020	70	
Total	7,086	1,020	70	-
Carmarthen				
Community Collaboration Regeneration Fund	210	210		
Cross Hands East - Strategic Employment Site	3,498	1,839		
Ammanford Town Centre Regeneration	700			
Llanelli Town Centre Regeneration	1,467	360		
Physical Regeneration Fund Countywide	800			
Carmarthenshire Towns Initiative	800	2,000		
Strategic Employment		2,000		
County Regeneration Fund			4,000	

Health & Safety Remediation Works			100	
Total	7,475	6,409	4,100	-
Neath Port Talbot				
Victoria Gardens	25			
Physical Regeneration Projects	5,839	6,397		
Port Talbot Regeneration	156	1,200		
Regeneration including Studies	125	275	275	
Neath Port Talbot Town Centre Regeneration (RiFW Project)	4,000	6,000	3,000	
Total	10,145	13,872	3,275	-
Pembrokeshire				
Pembroke & Pembroke Dock - Haven Towns Regeneration	1,028			
Haverfordwest THI - Phase 2	500	500		
Connecting Communities	135			
Town Centres Regeneration	250	250		
Industrial estates - building upgrade	224	154		
Public Sector Broadband Aggregation	40			
Total	2,177	904	-	-
<u>Regeneration Total</u>	<u>26,883</u>	<u>22,205</u>	<u>7,445</u>	-
HOUSING				
Swansea				
PRC Properties	2,383	1,000	970	
Window&Door Replacement	2,200	1,300	700	
Wind and Weatherproofing	13,117	13,586	10,200	
Refurbishment	1,488	1,850	1,550	
Regeneration	1,082	130	950	
Security Measures	1,220	1,100	800	
Energy Efficiency	2,870	2,834	2,850	
Landscaping	850	1,100	1,430	
Adaptations	4,680	8,000	10,000	
Miscellaneous Schemes	110	100	50	
Disabled Facilities Grants/Improvement Grants	6,324	5,200	5,200	5,200
Total	36,324	36,200	34,700	5,200
Carmarthen				
Renewal Assistance	2,000	800	800	
Disabled Facility Grants	1,700	1,800	1,700	
Internal Works including Kitchens,Bathrooms,Heating & Electrical	13,261	12,819	8,905	
Environmental Works	1,850	1,650	300	
Painting & Rendering	4,290	4,290		
External Insulated Render (Hard to Treat Homes)	918	903	902	
Non Traditional Properties	2,522	2,275		
Adaptations	400	400	205	
New Build	1,000			
Re-Roofing			750	
Sheltered Scheme Upgrading Works	1,820	1,450	550	
Programme Delivery,Sustainability & Impact Assessment	270	240	100	
Total	30,031	26,627	14,212	-

Neath Port Talbot				
Disabled Facilities Grants	3,000	3,000	3,000	
Housing Renewal Areas	850			
Ty Maes Marchog	100			
Total	3,950	3,000	3,000	-
Pembrokeshire				
Electric Rewire	395	681		
Replacement Central Heating/Flues	357	327		
Damp-proofing & Rendering	102	85		
Re-roofing	208	163		
Internal Improvements	907	776		
Window Replacement	2,652	2,249		
Roof Insulation	130	137		
Structural Works	198	117		
Estate Improvement Schemes	409	347		
Estate Car Parking	170	170		
Disabled Adaptations	500	500		
Adoption works	323	207		
Sewers/Sewage Treatment Works	70	56		
Sheltered Housing Improvements & Communal Access	50	662		
Disabled Facilities Grants	1,000	1,000		
Small Works Grants	600	600		
Renewal Areas & Group Repair Schemes	829	44		
Total	8,900	8,121	-	-
<u>Housing Total</u>	<u>79,205</u>	<u>73,948</u>	<u>51,912</u>	<u>5,200</u>
PROPERTY/BUILDINGS				
Swansea				
Swansea Market Roof	1,064			
Building Capital Maintenance	4,000	4,000	4,000	4,000
Guildhall Refurbishment - Phase 4 (Civic)	1,431	92		
Guildhall Refurbishment - Phase 5 (Brangwyn)	3,494	1,093	68	
Guildhall Relocation Management Costs	90	90		
Pipehouse Wharf Depot Replacement	2,400			
Total	12,479	5,275	4,068	4,000
Carmarthen				
Capital Maintenance	2,500	3,000	3,000	
Accommodation Strategy - Property Costs		600		
County Farms - Farmhouses			230	
County Farms - Outbuildings			70	
St Davids Park - Refurbishment of Building 7			300	
St Davids Park - Chapel Roof and Stonework			150	
Total	2,500	3,600	3,750	-
Neath Port Talbot				
Centre For Excellence	248			
Disability Access	150	150	150	
Health & Safety	850	850	850	
Margam Crematorium	100			
Total	1,348	1,000	1,000	-

Pembrokeshire				
Gypsy Sites	1,000			
Substance Misuse Centre	115			
Community Safety One Stop Shop	335			
Farms Estate - upgrades	150	150		
Archives / Resource Centre Prendergast / Cherry Grove	802			
Property & Equipment	40	40		
Total	2,442	190	-	-
<u>Property/Buildings Total</u>	<u>18,769</u>	<u>10,065</u>	<u>8,818</u>	<u>4,000</u>
PARKS/LEISURE				
Swansea				
Glyn Vivian Refurbishment	4,434			
Penlan Leisure Centre Roof	500			
Clyne Valley Country Park	26			
Cwmdonkin Park Refurbishment	285	68		
Additional Play Areas	300			
Total	5,545	68	-	-
Carmarthen				
Y Ffwrnes	379			
Carmarthenshire County Museum Abergwili			250	
Parc Howard Museum & Art Gallery			250	
Total	379	-	500	-
Neath Port Talbot				
Leisure Investment	75	75	75	
Citrus House	60			
Margam Park HLF - Conservation & Development	1,500	50		
Pavilions	100	100	100	
Total	1,735	225	175	-
Pembrokeshire				
Libraries	3,231			
Scolton Manor Museum & Country Park	404			
Tenby Leisure Centre - refurbishment	975			
Community Facility (Neyland)	240			
Astro Turf Pitch - refurbishment (Pembroke etc.)	0			
Astro Turf Pitch - refurbishment (Haverfordwest)	450			
Coastal Tourism - Green Seas 1	8			
Coastal Tourism - Green Seas 2	56			
Leisure Repair & Refurbishment Programme	145	45		
Clydau Community Hall - Pembrokeshire Deep Rural Support	288			
Total	5,797	45	-	-
<u>Parks/Leisure Total</u>	<u>13,456</u>	<u>338</u>	<u>675</u>	-
PLANT/VEHICLES				
Swansea				
Total	-	-	-	-

Carmarthen				
Fleet Replacement	7,111	4,651	3,176	
Total	7,111	4,651	3,176	-
Neath Port Talbot				
Vehicle Replacement Programme	1,176	1,550	771	
Total	1,176	1,550	771	-
Pembrokeshire				
Replacement of Vehicles & Plant	1,897	1,180		
Total	1,897	1,180	-	-
<u>Plant/Vehicles Total</u>	<u>10,184</u>	<u>7,381</u>	<u>3,947</u>	-
OTHER				
Swansea				
Upgrade Server Hardware	220	201		
Total	220	201	-	-
Carmarthen				
Total Resources - IT	377	800	490	
Total	377	800	490	-
Neath Port Talbot				
Total	-	-	-	-
Pembrokeshire				
Electronic Document Management System	40	40		
e-Government - development	520	160		
IT Equipment - Hardware Refresh	251	251		
Total	811	451	-	-
<u>Other Total</u>	<u>1,408</u>	<u>1,452</u>	<u>490</u>	-



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