



Constructing Excellence in Wales

Welsh Local Authorities

CAPITAL PROGRAMME: 2015/16 – 2018/19

August 2015



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 2015/16, 2016/17, 2017/18, 2018/19	6-9
Regional Capital Programmes	
North Wales Anglesey, Conwy, Denbighshire, Flintshire, Gwynedd, Wrexham	10-21
Mid Wales Ceredigion, Powys	22-25
South East Wales Blaenau Gwent, Bridgend, Caerphilly, Cardiff, Merthyr Tydfil, Monmouthshire, Newport, Rhondda Cynon Taf, Torfaen, Vale of Glamorgan	26-40
South West Wales Carmarthen, Neath Port Talbot, Pembrokeshire, Swansea	41-48

Introduction

This year's published forward programme provides visibility to almost £3bn of local authority capital investment in Wales over the next four years. It also provides a link to a new programme, based on the major local authority projects in the WIIP pipeline, to further assist visibility of the pipeline in Wales.

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 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.

We continue to liaise with industry representatives as to how to improve the visibility of the future pipeline of work and consult with the wider industry. 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 it in developing its forecasts of employment requirements within the industry for a range of occupational groups.

This current booklet collates the information which was collected by the WLGA from the authorities in April 2015 and sets out a four year 'sectoral' programme to 2018/19. 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 CEW sectors for aggregation.

Further copies of this booklet, together with previous years' programmes and the research report are available on the CEW Website*.

We have recently produced a 'sector-based' programme for the major local authority projects (£2m+) that are in the updated Wales Infrastructure Investment Plan (WIIP)* pipeline which can also be found on the CEW Website.

These pipelines, together with the WIIP pipeline itself (<http://gov.wales/funding/wiipindex/>) provide significantly enhanced visibility of the forward programme in Wales. It is hoped to add further sectors of construction to the visibility of the programme during the coming year.

All of the above mentioned can be found at <http://www.cewales.org.uk/about-us/publications/construction-procurement-task-group/>.

Annual Summary

	2015/16	2016/17	2017/18	2018/19	Total
	£'000				
North Wales	317,086	181,773	73,981	36,404	609,244
Mid Wales	84,307	63,933	71,953	35,725	255,918
South-East Wales	578,640	346,284	225,078	147,708	1,297,710
South-West Wales	274,935	225,600	119,520	83,195	703,250
Total	1,254,968	817,590	490,532	303,033	2,866,123

Sector Summary

	2015/16	2016/17	2017/18	2018/19	Total
	£'000				
Education	458,191	333,016	168,679	69,200	1,029,086
Environment	30,476	6,674	4,204	5,018	46,372
Highways/Transport	77,413	51,752	44,839	68,726	242,730
Housing	392,070	246,724	173,629	107,308	919,731
Parks/Leisure	31,720	13,299	4,545	475	50,039
Plant/Vehicles	33,807	17,876	16,496	5,948	74,127
Property/Buildings	44,700	27,354	21,206	15,930	109,190
Regeneration	142,584	79,383	25,926	19,600	267,493
Social Care	9,379	16,253	10,123	6,050	41,805
Other	34,628	25,259	20,885	4,777	85,549
Total	1,254,968	817,590	490,532	303,033	2,866,123

Regional Sector Summary

<u>North Wales</u>	2015/16	2016/17	2017/18	2017/18	Total
	£'000				
Education	108,151	69,735	35,574	11,593	225,053
Environment	6,709	1,512	1,731	215	10,167
Highways/Transport	14,927	5,089	2,735	2,185	24,936
Housing	126,704	59,904	13,448	13,516	213,572
Parks/Leisure	9,527	922	120	50	10,619
Plant/Vehicles	7,584	3,246	4,010	0	14,840
Property/Buildings	11,830	6,733	1,984	2,175	22,722
Regeneration	18,437	19,636	424	225	38,722
Social Care	2,644	7,750	7,300	6,050	23,744
Other	10,573	7,246	6,655	395	24,869
North Totals	317,086	181,773	73,981	36,404	609,244

<u>Mid Wales</u>	2015/16	2016/17	2017/18	2017/18	Total
			£'000		
Education	29,825	25,525	36,505	20,741	112,596
Environment	6,437	30	30	0	6,497
Highways/Transport	5,434	4,970	4,970	3,450	18,824
Housing	22,442	18,457	18,942	8,354	68,195
Parks/Leisure	2,098	4,462	2,835	195	9,590
Plant/Vehicles	5,389	1,730	1,730	1,730	10,579
Property/Buildings	1,681	2,118	830	100	4,729
Regeneration	2,880	555	555	230	4,220
Other	8,121	6,086	5,556	925	20,688
Mid Wales Total	84,307	63,933	71,953	35,725	255,918
<u>South-East Wales</u>	2015/16	2016/17	2017/18	2017/18	Total
			£'000		
Education	213,038	140,919	65,956	25,738	445,651
Environment	9,948	4,005	1,643	561	16,157
Highways/Transport	36,994	22,505	23,094	53,041	135,634
Housing	162,939	96,331	84,749	39,938	383,957
Parks/Leisure	9,374	3,949	790	230	14,343
Plant/Vehicles	12,586	7,548	8,235	4,218	32,587
Property/Buildings	19,805	11,093	10,092	6,405	47,395
Regeneration	98,349	50,279	20,447	14,645	183,720
Social Care	4,820	1,453	2,823	0	9,096
Other	10,787	8,202	7,249	2,932	29,170
South-East Total	578,640	346,284	225,078	147,708	1,297,710
<u>South-West Wales</u>	2015/16	2016/17	2017/18	2017/18	Total
			£'000		
Education	107,177	96,837	30,644	11,128	245,786
Environment	7,382	1,127	800	4,242	13,551
Highways/Transport	20,058	19,188	14,040	10,050	63,336
Housing	79,985	72,032	56,490	45,500	254,007
Parks/Leisure	10,721	3,966	800	0	15,487
Plant/Vehicles	8,248	5,352	2,521	0	16,121
Property/Buildings	11,384	7,410	8,300	7,250	34,344
Regeneration	22,918	8,913	4,500	4,500	40,831
Social Care	1,915	7,050	0	0	8,965
Other	5,147	3,725	1,425	525	10,822
South-West Total	274,935	225,600	119,520	83,195	703,250

Local Authority Summary

North Wales	2015/16	2016/17	2017/18	2017/18	Total
			£'000		
Conwy	42,239	33,974	9,292		85,505
Denbighshire	93,146	48,248	40,410	23,755	205,559
Flintshire	71,557	16,761	7,232	6,285	101,835
Gwynedd	35,189	23,390	7,868		66,447
Isle of Anglesey	10,671	4,900			15,571
Wrexham	64,284	54,500	9,179	6,364	134,327
North Total	317,086	181,773	73,981	36,404	609,244
Mid Wales	2015/16	2016/17	2017/18	2017/18	Total
			£'000		
Ceredigion	32,881	15,456	8,693	0	57,030
Powys	51,426	48,477	63,260	35,725	198,888
Mid Total	84,307	63,933	71,953	35,725	255,918
South-East Wales	2015/16	2016/17	2017/18	2017/18	Total
			£'000		
Blaenau Gwent	23,780	12,662	5,432	100	41,974
Bridgend	32,583	23,509	11,775	6,359	74,226
Caerphilly	51,151	44,161	48,302		143,614
Cardiff	124,162	90,458	68,874	95,872	379,366
Merthyr Tydfil	11,614	7,895	6,292	7,664	33,465
Monmouthshire	49,133	29,288	10,485	9,191	98,097
Newport	81,180	35,980	23,510		140,670
Rhondda Cynon Taf	58,752	38,191	18,359		115,302
Torfaen	28,189	14,859	13,627	9,615	66,290
Vale of Glamorgan	118,096	49,281	18,422	18,907	204,706
South-East Total	578,640	346,284	225,078	147,708	1,297,710
South-West Wales	2015/16	2016/17	2017/18	2017/18	Total
			£'000		
Carmarthenshire	76,035	69,170	55,752	26,998	227,955
Neath Port Talbot	66,755	23,293	5,500		95,548
Pembrokeshire	53,497	63,646			117,143
Swansea	78,648	69,491	58,268	56,197	262,604
South-West Total	274,935	225,600	119,520	83,195	703,250

Sector/Local Authority 2015/16

£'000											
North Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Conwy	10,590	4,873	1,374	1,370	2,125	3,971	4,011	11,526		2,399	42,239
Denbighshire	28,554		5,762	50,400	3,481	450	942	416	1,758	1,383	93,146
Flintshire	45,022	115	860	23,659	47		1,170	439		245	71,557
Gwynedd	16,374	538	2,286	2,193	3,158	3,013	4,076	862	536	2,153	35,189
Isle of Anglesey	450	100	2,900	5,796		150	150			1,125	10,671
Wrexham	7,161	1,083	1,745	43,286	716		1,481	5,194	350	3,268	64,284
Mid Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Ceredigion	20,556	50	1,520	2,823		1,468	1,101	825		4,538	32,881
Powys	9,269	6,387	3,914	19,619	2,098	3,921	580	2,055		3,583	51,426
South-East Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Blaenau Gwent	9,815	3,500	1,150	1,450			2,050	4,021	370	1,424	23,780
Bridgend	13,459	5	1,410	2,450	1,037		2,125	11,267	784	46	32,583
Caerphilly	1,870	750	2,118	38,590	2,247	42	700	240	350	4,244	51,151
Cardiff	63,969		16,209	22,705	5,085	2,485	4,270	8,693		746	124,162
Merthyr Tydfil	2,676	3,604	2,000	850			705	891		888	11,614
Monmouthshire	42,247		2,112	600		1,500	2,609			65	49,133
Newport	11,900	250	300	1,436		838	1,500	63,208	415	1,333	81,180
Rhondda Cynon Taf	27,239	259	5,165	5,468	545	5,580	2,953	8,619	1,969	955	58,752
Torfaen	22,805	700	1,425	1,743			460	300		756	28,189
Vale of Glamorgan	17,058	880	5,105	87,647	460	2,141	2,433	1,110	932	330	118,096
South-West Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Carmarthenshire	39,331	400	2,600	19,021	500	4,778	3,750	4,100	1,015	540	76,035
Neath Port Talbot	30,850		6,690	3,920	5,664	1,083	1,000	15,728	850	970	66,755
Pembrokeshire	20,914	3,924	5,900	11,794	4,037	2,387	216	2,420	50	1,855	53,497
Swansea	16,082	3,058	4,868	45,250	520		6,418	670		1,782	78,648
Total	458,191	30,476	77,413	392,070	31,720	33,807	44,700	142,584	9,379	34,628	1,254,968

Sector/Local Authority 2016/17

£'000											
North Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Conwy	6,716	1,297	650	1,000	567	2,000	1,835	18,609		1,300	33,974
Denbighshire	25,139		1,750	9,154					7,500	4,705	48,248
Flintshire	11,935	115	860	2,461	20		920	205		245	16,761
Gwynedd	14,659		404	2,237	235	1,246	3,453	410		746	23,390
Isle of Anglesey				4,900							4,900
Wrexham	11,286	100	1,425	40,152	100		525	412	250	250	54,500
Mid Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Ceredigion	6,793	30	1,520	1,500			730	325		4,558	15,456
Powys	18,732		3,450	16,957	4,462	1,730	1,388	230		1,528	48,477
South-East Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Blaenau Gwent	6,890	2,000	150	750			50	1,028	370	1,424	12,662
Bridgend	14,824		450	2,450			1,150	4,635			23,509
Caerphilly	1,870	656	2,218	35,300	2,247	100	700	180	350	540	44,161
Cardiff	34,681		12,736	20,330	1,067	1,844	2,260	16,890		650	90,458
Merthyr Tydfil	2,505	729	600	850			705	1,506		1,000	7,895
Monmouthshire	22,447		2,241	600		1,500	2,480			20	29,288
Newport	9,643	200	300	1,436	118	1,091	1,500	18,573	165	2,954	35,980
Rhondda Cynon Taf	19,694	210	1,810	5,368	500	1,417	1,260	6,682	550	700	38,191
Torfaen	11,831		425	1,743			460			400	14,859
Vale of Glamorgan	16,534	210	1,575	27,504	17	1,596	528	785	18	514	49,281
South-West Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Carmarthenshire	25,246	950	5,710	14,650	3,250	3,689	3,300	4,500	7,000	875	69,170
Neath Port Talbot	13,900		3,550	920	500			3,823		600	23,293
Pembrokeshire	41,180	177	6,648	11,262	216	1,663	110	590	50	1,750	63,646
Swansea	16,511		3,280	45,200			4,000			500	69,491
Total	333,016	6,674	51,752	246,724	13,299	17,876	27,354	79,383	16,253	25,259	817,590

Sector/Local Authority 2017/18

£'000											
North Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Conwy	2,071	1,463	650	1,000	50	2,000	539	219		1,300	9,292
Denbighshire	19,442			9,563					6,700	4,705	40,410
Flintshire	2,982	115	860	1,885	20		920	205		245	7,232
Gwynedd	5,703					2,010				155	7,868
Isle of Anglesey											0
Wrexham	5,376	153	1,225	1,000	50		525		600	250	9,179
Mid Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Ceredigion	30	30	1,520	1,500			730	325		4,558	8,693
Powys	36,475		3,450	17,442	2,835	1,730	100	230		998	63,260
South-East Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Blaenau Gwent	2,060		150	750			50	628	370	1,424	5,432
Bridgend	7,690		450	2,450			1,150	35			11,775
Caerphilly	1,870	659	2,218	41,300	260	100	700	250	350	595	48,302
Cardiff	11,897		14,000	21,180	230	1,947	1,610	17,360		650	68,874
Merthyr Tydfil	2,504	404	600	850			705	700		529	6,292
Monmouthshire	3,644		2,241	600		1,500	2,480			20	10,485
Newport	15,150	160	300	1,436	50	1,882	1,500	214	165	2,653	23,510
Rhondda Cynon Taf	5,659	210	1,810	5,368	250	2,112	1,260	740	550	400	18,359
Torfaen	10,642		425	1,700			460			400	13,627
Vale of Glamorgan	4,840	210	900	9,115		694	177	520	1,388	578	18,422
South-West Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Carmarthenshire	19,856	800	10,760	11,290	800	2,521	4,300	4,500		925	55,752
Neath Port Talbot	5,500										5,500
Pembrokeshire											0
Swansea	5,288		3,280	45,200			4,000			500	58,268
Total	168,679	4,204	44,839	173,629	4,545	16,496	21,206	25,926	10,123	20,885	490,532

Sector/Local Authority 2018/19

£'000											
North Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Conwy											0
Denbighshire	7,524			10,431					5,800		23,755
Flintshire	2,035	115	860	1,885	20		920	205		245	6,285
Gwynedd											0
Isle of Anglesey											0
Wrexham	2,034	100	1,325	1,200	30		1,255	20	250	150	6,364
Mid Wales											
Mid Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Ceredigion											0
Powys	20,741		3,450	8,354	195	1,730	100	230		925	35,725
South-East Wales											
South-East Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Blaenau Gwent	100										100
Bridgend	1,950		450	2,450			1,150	35		324	6,359
Caerphilly											0
Cardiff	7,567		48,525	22,680	230	900	1,610	13,860		500	95,872
Merthyr Tydfil	3,800	351	600	850			705	300		1,058	7,664
Monmouthshire	2,350		2,241	600		1,500	2,480			20	9,191
Newport											0
Rhondda Cynon Taf											0
Torfaen	6,630		425	1,700			460			400	9,615
Vale of Glamorgan	3,341	210	800	11,658		1,818		450		630	18,907
South-West Wales											
South-West Wales	Education	Environment	Highways/Transport	Housing	Parks/Leisure	Plant/Vehicles	Property/Buildings	Regeneration	Social Care	Other	Total
Carmarthenshire	9,353	400	6,770	2,200			3,250	4,500		525	26,998
Neath Port Talbot											0
Pembrokeshire											0
Swansea	1,775	3,842	3,280	43,300			4,000				56,197
Total	69,200	5,018	68,726	107,308	475	5,948	15,930	19,600	6,050	4,777	303,033

REGIONAL CAPITAL PROGRAMME

NORTH WALES

EDUCATION

	£'000			
	2015/16	2016/17	2017/18	2018/19
Conwy				
21st Century Schools - Band A Primary School Modernisation Programme	3,666	2,532	1,550	0
21st Century Schools - Band A Primary School Modernisation Programme - Llandudno Junction Area	4,898	3,771	121	0
21st Century Schools - Ysgol y Gogarth Extension	179	0	0	0
Critical Repair & Maintenance, DDA & Health & Safety Works	352	300	300	0
Education - IT Projects	102	0	0	0
Other Education Capital Schemes	153	0	0	0
School Kitchen Refurbishment	175	100	100	0
Vic Hallam Building, Ysgol Dyffryn Conwy - Rectification	459	0	0	0
Ysgol Capelulo	150	0	0	0
Ysgol Pen y Bryn New Sports Hall	456	13	0	0
Conwy Total	10,590	6,716	2,071	0
Denbighshire				
21st Century Schools	24,399	16,668	13,115	7,143
Asset Management/H & S/DDA	285	0	0	0
Modernising Education Programme	1,703	8,471	6,327	381
New school/extensions	30	0	0	0
Schools Capitalised Maintenance	2,075	0	0	0
Welsh Medium Provision	62	0	0	0
Denbighshire Total	28,554	25,139	19,442	7,524
Flintshire				
Disability Discrimination Act - Individual Pupils	250	250	250	250
Furniture and Equipment	45	45	45	45
Primary Schools - Learning Environments (Foundation Phase)	40	40	40	40
School Buildings Repairs and Maintenance	1,700	1,700	1,700	1,700
School Modernisation - 21st Century Schools	42,907	9,900	947	0
School Modernisation - Taliesin Junior/Shotton Infant	80	0	0	0
Flintshire Total	45,022	11,935	2,982	2,035
Gwynedd				
Bro Dysynni Area Schools	121	0	0	0
Dolgellau Area Schools	625	2,523	1,110	0
Lifelong Learning School in Y Berwyn	785	5,128	3,194	0
Llanrug Primary School - lack of space	30	0	0	0
Meirionnydd and Dwyfor Special Education Centre of Excellence	9,498	2,430	174	0
New School in Glancegin	320	3,423	1,225	0

New School in Groeslon	2,926	57	0	0
New Technical Block Sir Huw Owen	20	0	0	0
Primary Schools - Capitalised Repairs & Maintenance	525	0	0	0
Removal of 6 mobile units in Brynrefail School	196	0	0	0
Replacing temporary classrooms	697	1,048	0	0
Resolving the Playing fields problem in Moelwyn School	97	0	0	0
Schools' Safety	50	50	0	0
Secondary Schools - Capitalised Repairs & Maintenance	403	0	0	0
Special Schools - Capitalised Repairs & Maintenance	59	0	0	0
Upgrading O.M. Edwards School (Llanuwchllyn)	22	0	0	0
Gwynedd Total	16,374	14,659	5,703	0
Isle of Anglesey				
	2015/16	2016/17	2017/18	2018/19
Schools - Refurbishment	450	0	0	0
Isle of Anglesey Total	450	0	0	0
Wrexham				
	2015/16	2016/17	2017/18	2018/19
Additional 21st Century schools	0	583	2,804	1,393
Brynteg School	7	0	0	0
Flexible Learning Zone (Town Centre Secondary)	0	1,000	320	0
Furniture and Equipment	150	150	150	150
Gwenfro Primary	1,137	3,686	74	0
Gwersyllt Primary	0	1,310	1,529	161
Hafod y Wern Primary	3,249	1,725	80	0
Llay Park Sch - Refurb Extn Junior, New Infant blocks	118	0	0	0
Penycae Primary	376	2,503	90	0
School IT Equipment	164	80	80	80
Secondary Schools Reorganisation - Phase II	1,710	0	0	0
To be Allocated - minor works	250	250	250	250
Wrexham Total	7,161	11,286	5,376	2,034
Education Total				
	108,151	69,735	35,574	11,593
ENVIRONMENT				
Conwy				
	2015/16	2016/17	2017/18	2018/19
Flood Alleviation Schemes - other	437	4	0	0
Coastal Defence Maintenance	210	100	100	0
Coastal Railings, Colwyn Bay Promenade	170	0	0	0
Colwyn Bay Waterfront - Coastal Defence Phase 1a, 1b & 1c	525	363	1,363	0
Flood Alleviation Scheme - Llansannan	711	0	0	0
Green Links	10	0	0	0
Improvement Works to Great Orme Septic Tank, Llandudno	55	0	0	0
Joint Civic Amenity/Highways Depot	548	0	0	0
Mochdre Building Works	300	0	0	0
Provision of Allotments	69	0	0	0
Restoration of Coastal Infrastructure - Winter Storms 2013/14	840	0	0	0

Sustainable Waste Management Purchases	859	830	0	0
Transfer of Public Conveniences	139	0	0	0
Conwy Total	4,873	1,297	1,463	0
Denbighshire				
	2015/16	2016/17	2017/18	2018/19
Denbighshire Total	0	0	0	0
Flintshire				
	2015/16	2016/17	2017/18	2018/19
Coast Protection Works - General	70	70	70	70
Land Drainage Works - General	45	45	45	45
Flintshire Total	115	115	115	115
Gwynedd				
	2015/16	2016/17	2017/18	2018/19
Cemeteries - Additional land	25	0	0	0
Glyn Rhonwy - Electricity Supply scheme	6	0	0	0
Tegid Footpath	20	0	0	0
Trefor Pier - safety and demolish	160	0	0	0
Upgrading Footpaths (Coastal Communities Fund)	66	0	0	0
Waste Management Schemes	261	0	0	0
Gwynedd Total	538	0	0	0
Isle of Anglesey				
	2015/16	2016/17	2017/18	2018/19
Anglesey Coastal Project	100	0	0	0
Isle of Anglesey Total	100	0	0	0
Wrexham				
	2015/16	2016/17	2017/18	2018/19
Contaminated Land - Investigation/Remediation	389	100	53	50
Crematorium Wall Garden Refurbishment	0	0	0	50
Llay Landfill Site	573	0	0	0
New Cremators	21	0	0	0
Wrexham Cemetery	100	0	100	0
Wrexham Total	1,083	100	153	100
Environment Total	6,709	1,512	1,731	215
HIGHWAYS/TRANSPORT				
Conwy				
	2015/16	2016/17	2017/18	2018/19
Improve Road Network Condition	250	300	300	0
Mostyn Street Pavements Phase 1	254	0	0	0
Replacement of Streetlighting	250	0	0	0
Strengthening/Replacement Bridges	420	150	150	0
Surface Dressing Highway Network	200	200	200	0
Conwy Total	1,374	650	650	0
Denbighshire				
	2015/16	2016/17	2017/18	2018/19
Coastal Defense and Flood alleviation	1,774	0	0	0
Flood Prevention - Corwen	300	0	0	0

Resident parking/car parks	50	0	0	0
Rhyl Harbour Development	133	0	0	0
Roads/Bridges/Structures	3,170	1,750	0	0
Street Lighting	335	0	0	0
Denbighshire Total	5,762	1,750	0	0
Flintshire				
	2015/16	2016/17	2017/18	2018/19
Bridge Assessments and Replacement	100	100	100	100
Highways Infrastructure	520	520	520	520
Street Lighting Replacement	120	120	120	120
Structural Maintenance	120	120	120	120
Flintshire Total	860	860	860	860
Gwynedd				
	2015/16	2016/17	2017/18	2018/19
Briwet Bridge	1,882	0	0	0
Feasibility of transport schemes	100	100	0	0
Renew Safety Fences	134	134	0	0
Renovation of the Recreational/Cycle Routes Network	20	20	0	0
Street Lighting Renewals	50	50	0	0
Surface Water on roads	100	100	0	0
Gwynedd Total	2,286	404	0	0
Isle of Anglesey				
	2015/16	2016/17	2017/18	2018/19
Beaumaris Flood Alleviation	900	0	0	0
County Prudential Borrowing Initiative	2,000	0	0	0
Isle of Anglesey Total	2,900	0	0	0
Wrexham				
	2015/16	2016/17	2017/18	2018/19
20mph Speed Limit Zones Outside Schools	80	80	0	0
Carriageway Surface Condition Improvements	0	0	0	400
Highways Structural Maintenance	500	500	500	500
Improvement Projects	320	420	100	0
Minor Road Improvements	250	250	250	250
Scheme Preparation Costs	175	175	175	175
Street Lighting	370	0	200	0
Traffic Management Improvements	50	0	0	0
Wrexham Total	1,745	1,425	1,225	1,325
Highways/Transport Total	14,927	5,089	2,735	2,185
HOUSING				
Conwy				
	2015/16	2016/17	2017/18	2018/19
Adaptations in Private Sector Housing	1,092	1,000	1,000	0
Home Buy Scheme	263	0	0	0
Housing Capital Projects	15	0	0	0
Conwy Total	1,370	1,000	1,000	0

Denbighshire	2015/16	2016/17	2017/18	2018/19
Housing Improvement Grants	1,500	0	0	0
Improvements/Renewals/Upgrades	643	0	0	0
Revenue account capital programme	47,927	9,154	9,563	10,431
West Rhyl Housing Improvement Prog	330	0	0	0
Denbighshire Total	50,400	9,154	9,563	10,431
Flintshire	2015/16	2016/17	2017/18	2018/19
<u>HRA</u>				
Asbestos Survey & Removal	350	0	0	0
Capitalised Salaries	1,117	0	0	0
DDA Audits & Other Urgent Works	50	0	0	0
Disabled Facility Grants (DFG) - Mandatory	1,000	0	0	0
Eco Funding	2,800	0	0	0
Empty Property Works	500	0	0	0
Envelope Works	3,915	0	0	0
External Works	475	0	0	0
Fire Risk Assessments	500	0	0	0
Off Gas Programme	1,100	0	0	0
Regeneration	900	0	0	0
Welfare Reform	100	0	0	0
Whole House' Works	8,391	0	0	0
<u>CE</u>				
Housing Renewal Area Support	433	433	155	155
Private Sector Renewal and Improvements	1,878	1,878	1,730	1,730
Travellers' Sites - Queensferry - Riverside Caravan Site	150	150	0	0
Flintshire Total	23,659	2,461	1,885	1,885
Gwynedd	2015/16	2016/17	2017/18	2018/19
Council Housing (residual)	28	0	0	0
Empty Properties	150	0	0	0
Enforcement Matters	35	25	0	0
Home Repairs Scheme	10	0	0	0
Home Safety	100	0	0	0
Houses in Multiple Occupation Grants	100	0	0	0
Housing Grants	1,100	2,000	0	0
Loans for Empty Properties	100	100	0	0
Loans Scheme - Capital and Interest	95	0	0	0
Loans Scheme - Home Improvements	95	0	0	0
Renewal Areas	250	0	0	0
Transfer of Rights Schemes	70	112	0	0
Vibrant and Viable Places Grants	60	0	0	0
Gwynedd Total	2,193	2,237	0	0
Isle of Anglesey	2015/16	2016/17	2017/18	2018/19
Housing Revenue Account Capital Programme	4,800	4,900	0	0

Private Sector Housing Grants and Loans Schemes	996	0	0	0
Isle of Anglesey Total	5,796	4,900	0	0
Wrexham				
	2015/16	2016/17	2017/18	2018/19
<u>Heating & Fuel Efficiency</u>				
Central Heating	2,750	2,750	0	0
Eco Works	0	200	0	0
Renewable Systems	0	50	0	0
<u>Location & Environment</u>				
Environmental/ Estate Remodelling	800	800	0	0
Garage Sites/HRA Land	0	250	0	0
<u>Safety & Security</u>				
Asbestos	1,100	1,100	0	0
Boundary Walls	0	300	0	0
Fire Risk Assessment Works	0	350	0	0
<u>State of Repair</u>				
Bathrooms	6,700	6,680	0	0
Defective Assets	0	600	0	0
Electrical	3,800	2,700	0	0
Kitchens	11,300	11,200	0	0
Major Repairs (inc Voids)	0	1,610	0	0
Re-Roofing	6,200	3,020	0	0
<u>Suitability of the Household</u>				
Noise Reduction	0	100	0	0
Sheltered	0	400	0	0
Welfare Adaptations	1,800	1,800	0	0
Affordable Housing/Independent living	2,700	2,200	0	0
Disabled Facilities Grants	1,300	1,300	1,000	1,200
Empty Properties into Homes	778	777	0	0
Energy Company Obligation	150	0	0	0
External Doors	350	0	0	0
External Wall Insulation - energy rating	1,650	0	0	0
Health Schemes/Handy Person	20	100	0	0
Private Rental Sector Improvements	270	265	0	0
Private Sector Renewal Areas	852	852	0	0
South West Wrexham Renewal Areas (VVP)	766	748	0	0
Wrexham Total	43,286	40,152	1,000	1,200
Housing Total				
	126,704	59,904	13,448	13,516
PARKS/LEISURE				
	2015/16	2016/17	2017/18	2018/19
Conwy				
Additional Exit Near the Current Gate E - Parc Eirias	150	0	0	0
Area Library/Archive Programme	1,705	517	0	0
Play Equipment / Open Spaces Projects	270	50	50	0
Conwy Total	2,125	567	50	0

Denbighshire	2015/16	2016/17	2017/18	2018/19
Art and Culture	95	0	0	0
Leisure/Community Centres	3,225	0	0	0
Libraries	161	0	0	0
Denbighshire Total	3,481	0	0	0
Flintshire	2015/16	2016/17	2017/18	2018/19
Clwyd Theatr Cymru - Provision	20	20	20	20
Ranger Services - Connahs Quay - Wepre Park Development	27	0	0	0
Flintshire Total	47	20	20	20
Gwynedd	2015/16	2016/17	2017/18	2018/19
Bangor Museum and Gallery	901	0	0	0
Bangor Museum Schemes	17	0	0	0
Pwllheli Sailing Academy	2,205	0	0	0
Relocation of Bala Library	0	200	0	0
Secure Playing Fields	35	35	0	0
Gwynedd Total	3,158	235	0	0
Isle of Anglesey	2015/16	2016/17	2017/18	2018/19
Isle of Anglesey Total	0	0	0	0
Wrexham	2015/16	2016/17	2017/18	2018/19
Bersham Ironworks	81	0	0	0
Building Components Upgrade/Replacements	395	0	0	0
Pontcysyllte Aqueduct & Canal World Heritage Site	123	100	50	0
Ty Mawr Country Park Access Improvements	42	0	0	0
Wrexham Gallery	75	0	0	0
Wrexham Museum Refurbishment Phase 2	0	0	0	30
Wrexham Total	716	100	50	30
Parks/Leisure Total	9,527	922	120	50
PLANT/VEHICLES				
Conwy	2015/16	2016/17	2017/18	2018/19
Vehicle & Plant Replacement/Renewal	3,971	2,000	2,000	0
Conwy Total	3,971	2,000	2,000	0
Denbighshire	2015/16	2016/17	2017/18	2018/19
Vehicles/Plant Renewal	450	0	0	0
Denbighshire Total	450	0	0	0
Flintshire	2015/16	2016/17	2017/18	2018/19
Flintshire Total	0	0	0	0

Gwynedd	2015/16	2016/17	2017/18	2018/19
Council Fleet Fund	702	208	0	0
Gwynedd Consultancy Vehicles	58	0	0	0
Highways Vehicles	332	64	682	0
Highways Works Unit Vehicles	404	390	815	0
Municipal Vehicles	195	66	81	0
Municipal Works Unit Vehicles	599	203	280	0
Planning and Transport Vehicles	131	46	18	0
Recycling Vehicles	529	207	122	0
Waste Provision Unit Vehicles	63	62	12	0
Gwynedd Total	3,013	1,246	2,010	0
Isle of Anglesey	2015/16	2016/17	2017/18	2018/19
Vehicles	150	0	0	0
Isle of Anglesey Total	150	0	0	0
Wrexham	2015/16	2016/17	2017/18	2018/19
Wrexham Total	0	0	0	0
Plant/Vehicles Total	7,584	3,246	4,010	0
PROPERTY/BUILDINGS				
Conwy	2015/16	2016/17	2017/18	2018/19
Carbon Management Plan - Various Projects	1,963	0	0	0
Conwy Workwise Projects & Electronic Document Management	1,848	1,635	339	0
Upgrade of Public Conveniences	200	200	200	0
Conwy Total	4,011	1,835	539	0
Denbighshire	2015/16	2016/17	2017/18	2018/19
Public Conveniences	158	0	0	0
Remedial/Maintenance/Refurbishment	486	0	0	0
Smallholdings	298	0	0	0
Denbighshire Total	942	0	0	0
Flintshire	2015/16	2016/17	2017/18	2018/19
Administrative Buildings - Asbestos Removal	70	70	70	70
Administrative Buildings - Corporate Property Maintenance	350	350	350	350
Administrative Buildings - Disability Discrimination Act (DDA) Works	175	175	175	175
Administrative Buildings - Energy Efficiency Measures	100	100	100	100
Administrative Buildings - Fire Safety Order Works	100	100	100	100
Administrative Buildings - Legionella Monitoring	70	70	70	70
Administrative Buildings - Upgrading Fire and Intruder Alarms	55	55	55	55
Flintshire Connects Centres - Development Works	250	0	0	0
Flintshire Total	1,170	920	920	920

Gwynedd	2015/16	2016/17	2017/18	2018/19
Asbestos and Fire Safety - adaptations	400	500	0	0
Asset Management Plan - avoiding backlog R&M	1,557	0	0	0
Asset Management Plan - Carbon Management	280	400	0	0
Asset Management Plan - Carbon Management - Solar Projects	34	0	0	0
Asset Management Plan - Carbon Management Projects	76	0	0	0
Asset Management Schemes	1,539	2,553	0	0
Frondeg Centre	22	0	0	0
Neuadd Dwyfor Digital Equipment	46	0	0	0
Property Review	27	0	0	0
Vibrant and Viable Places - Caernarfon Project	95	0	0	0
Gwynedd Total	4,076	3,453	0	0
Isle of Anglesey				
	2015/16	2016/17	2017/18	2018/19
Risk Management & Structural Maintenance	150	0	0	0
Isle of Anglesey Total	150	0	0	0
Wrexham				
	2015/16	2016/17	2017/18	2018/19
Flat Roof Replacements	0	0	100	280
Johnstown Pavillion Community Building	119	0	0	0
Lift Replacement Redwither Tower	0	0	0	300
Minor Building Works	100	100	100	100
Pontcysyllte/Trevor Basin-Land Acquisition	200	0	0	0
Redwither Tower Biomas Boiler	575	0	0	0
Redwither Tower office Accomodation	262	200	0	0
Replacement Boiler/Ventilation plant	0	0	100	350
Scheme Preparation/management Costs	225	225	225	225
Wrexham Total	1,481	525	525	1,255
Property/Buildings Total	11,830	6,733	1,984	2,175
REGENERATION				
Conwy				
	2015/16	2016/17	2017/18	2018/19
Regeneration of Llandudno Junction	50	0	0	0
Townscape Heritage Initiative, Colwyn Bay	539	515	219	0
Vibrant & Viable Places - Community Grant Scheme	300	240	0	0
Vibrant & Viable Places - Housing Renewal	5,549	1,622	0	0
Vibrant & Viable Places - One Stop Shop (Conwy Solutions)	0	3,499	0	0
Vibrant & Viable Places - Space for Living	1,052	2,789	0	0
Vibrant & Viable Places - Townscape	539	515	0	0
Vibrant & Viable Places - Waterfront	3,497	9,429	0	0
Conwy Total	11,526	18,609	219	0
Denbighshire				
	2015/16	2016/17	2017/18	2018/19
Community Collaboration	68	0	0	0
Economic Development	300	0	0	0
Improvement grants	20	0	0	0

Local Investment Fund	28	0	0	0
Denbighshire Total	416	0	0	0
Flintshire	2015/16	2016/17	2017/18	2018/19
Town Centre Regeneration	130	130	130	130
Townscape Heritage Initiative	309	75	75	75
Flintshire Total	439	205	205	205
Gwynedd	2015/16	2016/17	2017/18	2018/19
Aberdyfi Quay Scheme (Preparation work)	63	0	0	0
Caernarfon Town and Waterfront Regeneration	475	375	0	0
Cist Gwynedd	202	0	0	0
'Tomen y Bala'	40	0	0	0
Town Centre Partnerships - Bangor	20	15	0	0
Town Centre Partnerships - Porthmadog	62	20	0	0
Gwynedd Total	862	410	0	0
Isle of Anglesey	2015/16	2016/17	2017/18	2018/19
Isle of Anglesey Total	0	0	0	0
Wrexham	2015/16	2016/17	2017/18	2018/19
Acquisition Bridge St - Affordable Housing	29	0	0	0
Affordable Housing - highways improvements and demolition	186	0	0	0
Cefn Mawr THI Phase II	653	0	0	0
Creative Industries and Arts Centre Development	440	412	0	0
External works - walls, paths, communal areas, garage sites	1,550	0	0	0
Town Centre Directional Signs	0	0	0	20
Western Gateway Infrastructure Works	2,336	0	0	0
Wrexham Total	5,194	412	0	20
Regeneration Total	18,437	19,636	424	225
SOCIAL CARE				
Conwy	2015/16	2016/17	2017/18	2018/19
Conwy Total	0	0	0	0
Denbighshire	2015/16	2016/17	2017/18	2018/19
Extra Care	1,000	7,500	6,700	5,800
Refurbishment/Maintenance	758	0	0	0
Denbighshire Total	1,758	7,500	6,700	5,800
Flintshire	2015/16	2016/17	2017/18	2018/19
Flintshire Total	0	0	0	0
Gwynedd	2015/16	2016/17	2017/18	2018/19
Relocation of Segontium Day Service	301	0	0	0
Residential Homes Improvement	72	0	0	0

Residential Homes Improvement - CSSIW work	163	0	0	0
Gwynedd Total	536	0	0	0
Isle of Anglesey	2015/16	2016/17	2017/18	2018/19
Isle of Anglesey Total	0	0	0	0
Wrexham	2015/16	2016/17	2017/18	2018/19
Adaptations	240	240	240	240
Affordable Childcare provision	100	0	0	0
Replacement Electronic Recording System	0	0	350	0
Sensory Impairment	10	10	10	10
Wrexham Total	350	250	600	250
Social Care Total	2,644	7,750	7,300	6,050
OTHER				
Conwy	2015/16	2016/17	2017/18	2018/19
Book Fund Conwy Library Service	101	0	0	0
Corporate IT - Area Network Upgrade	106	0	0	0
Delivery of the Corporate Events Strategy	300	300	300	0
External Funding & Bay Life Teams	90	0	0	0
IT Microsoft Licences	221	0	0	0
Projects Matchfunding Provision	1,581	1,000	1,000	0
Conwy Total	2,399	1,300	1,300	0
Denbighshire	2015/16	2016/17	2017/18	2018/19
Contingency	700	500	500	0
ICT/E-Government	636	100	100	0
Miscellaneous	47	0	0	0
Unallocated	0	4,105	4,105	0
Denbighshire Total	1,383	4,705	4,705	0
Flintshire	2015/16	2016/17	2017/18	2018/19
ICT Infrastructure	170	170	170	170
Minor Capital Works - Health & Safety	75	75	75	75
Flintshire Total	245	245	245	245
Gwynedd	2015/16	2016/17	2017/18	2018/19
Bids - Unallocated	0	202	0	0
Charisma Project	30	0	0	0
ERDMS	396	96	155	0
Health and Safety (review - keeping children and vehicles separate)	160	0	0	0
Housing PMS	60	0	0	0
IT - community care	573	0	0	0
Miscellaneous IT	894	448	0	0
Protection Marks Software	30	0	0	0
Website system	10	0	0	0

Gwynedd Total	2,153	746	155	0
Isle of Anglesey	2015/16	2016/17	2017/18	2018/19
Smarter Working	1,125	0	0	0
Isle of Anglesey Total	1,125	0	0	0
Wrexham	2015/16	2016/17	2017/18	2018/19
ICT Infrastructure - Modernisation	222	0	0	0
Land Based Solar Photovoltaic Project	2,565	0	0	0
New CCTV control room & wireless transmission system	231	0	0	0
Telecare	250	250	250	150
Wrexham Total	3,268	250	250	150
Other Total	10,573	7,246	6,655	395
<u>Grand Total</u>	<u>317,086</u>	<u>181,773</u>	<u>73,981</u>	<u>36,404</u>

MID WALES

EDUCATION

	£'000			
	2015/16	2016/17	2017/18	2018/19
Ceredigion				
Drefach School	2,550	1,950	0	0
Kitchen Improvements in Schools	30	30	30	0
Llandysul 3-19 School	17,328	4,413	0	0
Theatre Felinfach	48	0	0	0
Tregaron 3-16 School	600	400	0	0
Ceredigion Total	20,556	6,793	30	0
Powys	2015/16	2016/17	2017/18	2018/19
Major Improvements	1,000	1,000	1,000	1,000
<u>21st Century Schools</u>				
OBC: Brecon High School Campus	1,163	7,478	17,786	6,476
SOC: Gwernyfed Catchment Modernisation	1,444	10,254	11,119	0
BJC: Llanidloes/Machynlleth Catchment	0	0	500	0
Review: Machynlleth All through School	0	0	2,050	9,300
Welshpool Catchment	50	0	4,020	3,965
Construction: Severn Valley Welsh Medium School	5,612	0	0	0
Powys Total	9,269	18,732	36,475	20,741
Education Total	29,825	25,525	36,505	20,741

ENVIRONMENT

	2015/16	2016/17	2017/18	2018/19
Ceredigion				
Coastal Protection - General	20	0	0	0
Waste Management Sites	30	30	30	0
Ceredigion Total	50	30	30	0
Powys	2015/16	2016/17	2017/18	2018/19
Flood Alleviation Scheme - Kerry	552	0	0	0
Flood Alleviation Scheme - Lleden Brook	133	0	0	0
Flood Alleviation Scheme - Talgarth	522	0	0	0
Flood Alleviation Scheme - Tregynon	417	0	0	0
Hay on Wye Cemetery Extension	100	0	0	0
<u>Waste Management</u>				
Brecon Transfer Station	68	0	0	0
Caddies and Bins	102	0	0	0
Dewatering Bays - removal of water from gulley emptying waste before disposal	97	0	0	0
Llandrindod Wells Bulking Station	2,146	0	0	0
Llandrindod Wells Household Waste Recycling Centre	500	0	0	0
Newtown Bulking Station	1,198	0	0	0

Ystradgynlais Bulking Station	552	0	0	0
Powys Total	6,387	0	0	0
Environment Total	6,437	30	30	0
HIGHWAYS/TRANSPORT				
Ceredigion	2015/16	2016/17	2017/18	2018/19
Bridges	150	150	150	0
Highways Improvements General	1,000	1,000	1,000	0
Municipal	30	30	30	0
Professional Fees Engineering	80	80	80	0
Roads	200	200	200	0
Street Lighting	60	60	60	0
Ceredigion Total	1,520	1,520	1,520	0
Powys	2015/16	2016/17	2017/18	2018/19
Ddole Road	240	0	0	0
Highways Core Allocation	1,400	1,400	1,400	1,400
Resurfacing	181	0	0	0
Road Safety & Traffic Management	100	100	100	100
Street Lighting	43	0	0	0
Structural Maintenance	850	850	850	850
Surface Dressing	1,100	1,100	1,100	1,100
Powys Total	3,914	3,450	3,450	3,450
Highways/Transport Total	5,434	4,970	4,970	3,450
HOUSING				
Ceredigion	2015/16	2016/17	2017/18	2018/19
Housing Renewal Area	383	0	0	0
Housing Renovation Grants (mainly Disabled Facilities Grants)	1,500	1,500	1,500	0
Sewage Treatment Works	940	0	0	0
Ceredigion Total	2,823	1,500	1,500	0
Powys	2015/16	2016/17	2017/18	2018/19
CO2i Assistance	448	0	0	0
Disabled Facilities Grant	1,727	1,500	1,500	1,500
Houses into Homes Loans/Home Improvement Loans	952	0	0	0
Improvements	1,201	850	800	750
Landlord Loans	595	0	0	0
Repurchase/New Build	250	567	583	601
Welsh Quality Housing Standard	14,446	14,040	14,559	5,503
Powys Total	19,619	16,957	17,442	8,354
Housing Total	22,442	18,457	18,942	8,354

PARKS/LEISURE				
Ceredigion	2015/16	2016/17	2017/18	2018/19
Ceredigion Total	0	0	0	0
Powys	2015/16	2016/17	2017/18	2018/19
Archives Project	0	1,544	0	0
Brecon Museum Phase 2	2,000	2,903	2,820	180
Footbridges - Replacement Programme	30	15	15	15
Library Management System	19	0	0	0
Outdoor Recreation	49	0	0	0
Powys Total	2,098	4,462	2,835	195
Parks/Leisure Total	2,098	4,462	2,835	195
PLANT/VEHICLES				
Ceredigion	2015/16	2016/17	2017/18	2018/19
Replacement Vehicles	1,468	0	0	0
Ceredigion Total	1,468	0	0	0
Powys	2015/16	2016/17	2017/18	2018/19
Vehicle Replacement Programme	3,921	1,730	1,730	1,730
Powys Total	3,921	1,730	1,730	1,730
Plant/Vehicles Total	5,389	1,730	1,730	1,730
PROPERTY/BUILDINGS				
Ceredigion	2015/16	2016/17	2017/18	2018/19
Aberaeron School LPG Scheme	364	0	0	0
Buildings - rationalisation/energy efficiency	250	250	250	0
Legionella/Asbestos Improvement Work	100	100	100	0
Major Emergency Work (Inc Boilers)	300	300	300	0
Professional Fees Property	80	80	80	0
The Market Hall Cardigan	7	0	0	0
Ceredigion Total	1,101	730	730	0
Powys	2015/16	2016/17	2017/18	2018/19
County Farms	210	100	100	100
Depot Works	45	0	0	0
Office Accommodation Works	125	0	0	0
Strategic Salt Reserve Building	200	1,288	0	0
Powys Total	580	1,388	100	100
Property/Buildings Total	1,681	2,118	830	100

REGENERATION				
Ceredigion	2015/16	2016/17	2017/18	2018/19
Community Grant Scheme	325	325	325	0
Town Centre Regeneration Scheme	500	0	0	0
Ceredigion Total	825	325	325	0
Powys	2015/16	2016/17	2017/18	2018/19
Business Grants	280	0	0	0
Community Enablement Support Fund	250	230	230	230
Sustaining the Built Heritage	100	0	0	0
Town Loans	1,250	0	0	0
Ystradgynlais Town Centre	175	0	0	0
Powys Total	2,055	230	230	230
Regeneration Total	2,880	555	555	230
SOCIAL CARE				
Ceredigion	2015/16	2016/17	2017/18	2018/19
Ceredigion Total	0	0	0	0
Powys	2015/16	2016/17	2017/18	2018/19
Powys Total	0	0	0	0
Social Care Total	0	0	0	0
OTHER				
Ceredigion	2015/16	2016/17	2017/18	2018/19
General - Commitments / Contingency	50	50	50	0
General Grants to be allocated	4,000	4,000	4,000	0
IT Hardware	100	100	100	0
Match funding for Grant Schemes - To be allocated	388	408	408	0
Ceredigion Total	4,538	4,558	4,558	0
Powys	2015/16	2016/17	2017/18	2018/19
Audio / Visual System	138	0	0	0
Cashless System in Schools	400	530	0	0
ICT Strategy	994	220	220	220
Local Capital Schemes	500	500	500	500
Replacement Software	750	0	0	0
Unallocated Resources	801	278	278	205
Powys Total	3,583	1,528	998	925
Other Total	8,121	6,086	5,556	925
Grand Total	84,307	63,933	71,953	35,725

SOUTH-EAST WALES

EDUCATION

	£'000			
Blaenau Gwent	2015/16	2016/17	2017/18	2018/19
Tredegar Comprehensive	1,250	50	0	0
Coed-y-Garn, Ystruth/Roseheyworth	600	440	30	0
Flying Start	1,030	0	0	0
Primary School - Sixbells	0	4,000	1,900	100
Primary School -Abertillery	5,935	1,400	130	0
Secondary Welsh Medium	1,000	1,000	0	0
Blaenau Gwent Total	9,815	6,890	2,060	100
Bridgend	2015/16	2016/17	2017/18	2018/19
Coety/Parc Derwen Primary School	5,157	204	0	0
Garw Valley South Primary Provision	5,400	3,600	200	0
Gateway to the Valleys Primary Provision	1,340	5,220	1,740	0
Héronsbridge Special School	0	0	1,000	500
Mynydd Cynffig Primary School Extension	0	600	2,600	1,300
Pen Y Fai Primary School	105	0	0	0
Pencoed Primary School	750	5,200	2,150	150
Schools Modernisation Retentions	707	0	0	0
Bridgend Total	13,459	14,824	7,690	1,950
Caerphilly	2015/16	2016/17	2017/18	2018/19
Asset Management – Enhancement/ additional	600	600	600	0
Health & Safety – Enhancement/ additional	300	300	300	0
Purchase of demountable classrooms	225	225	225	0
School Boiler replacement programme	220	220	220	0
School Kitchens	425	425	425	0
School Security – CCTV installations, etc	100	100	100	0
Caerphilly Total	1,870	1,870	1,870	0
Cardiff	2015/16	2016/17	2017/18	2018/19
21st Century Schools	58,769	31,481	8,697	4,367
Property Asset Renewal - Schools	2,700	2,700	2,700	2,700
Schools Suitability and Sufficiency	500	500	500	500
Whitchurch High School	2,000	0	0	0
Cardiff Total	63,969	34,681	11,897	7,567
Merthyr Tydfil	2015/16	2016/17	2017/18	2018/19
<u>21st Century Schools Programme</u>				
Afon Taf High School Remodelling	2,470	1,931	1,375	0
Ysgol Y Graig Primary School	0	200	1,000	3,800
Cyfarthfa High School Roof Replacement	126	124	129	0
Feasibility Studies	80	0	0	0

Ysgol Rhyd Y Grug Roof Replacement	0	250	0	0
Merthyr Tydfil Total	2,676	2,505	2,504	3,800
Monmouthshire	2015/16	2016/17	2017/18	2018/19
21st Century Schools	42,197	22,397	3,594	2,300
School Development Schemes	50	50	50	50
Monmouthshire Total	42,247	22,447	3,644	2,350
Newport	2015/16	2016/17	2017/18	2018/19
<u>21st Schools</u>				
Capacity Building - Replacement of Demountables	1,000	0	5,000	0
School Reorganisation Proposals	2,500	2,500	0	0
<u>Flying Start</u>				
Installation of Catering Cashless System in all Primary Schools	150	0	0	0
New ASD Facility	2,000	0	0	0
Primary Place Challenge	0	1,000	1,000	0
STEP	500	150	150	0
Welsh Medium Secondary	5,750	5,993	9,000	0
Newport Total	11,900	9,643	15,150	0
Rhondda Cynon Taf	2015/16	2016/17	2017/18	2018/19
Abercynon Community Primary	40	0	0	0
Aberdare School and Sports Centre	3,796	0	0	0
Asbestos Remediation Work	1,700	1,900	1,900	0
Boiler Replacement	250	250	250	0
Capitalisation of Computer HW/SW & Licences	292	316	250	0
DDA Compliance Works E&LL	225	225	225	0
E&LL Condition Surveys	171	75	75	0
Electrical Rewiring	200	200	200	0
Essential Works	1,100	400	400	0
Fire Alarm Upgrades	100	100	100	0
Improvements to Schools	100	100	100	0
Kitchen Refurbishments	200	200	200	0
Llwyncrwn Primary	3,864	436	0	0
Roof Renewal	940	700	700	0
School Modernisation	3,286	146	146	0
Toilet Refurbishments	150	350	350	0
Treorchy Primary School	2,165	73	0	0
Trerobart Primary School	111	0	0	0
Window & Door Replacements	150	150	150	0
Y Pant Comprehensive School	8,318	14,073	613	0
Ynysboeth Community Primary	81	0	0	0
Rhondda Cynon Taf Total	27,239	19,694	5,659	0
Torfaen	2015/16	2016/17	2017/18	2018/19
21st Century Schools - TCBC resource	9,555	11,831	10,642	6,630
21st Century Schools - WG support	13,250	0	0	0

Torfaen Total	22,805	11,831	10,642	6,630
Vale of Glamorgan	2015/16	2016/17	2017/18	2018/19
<u>21st Century School Improvement Programme</u>				
Barry Secondary Schools	0	750	0	0
Colcot Primary	0	250	250	0
Llantwit Major Learning Community	6,555	12,402	1,240	0
Ysgol Dewi Sant, Llantwit Major	1,582	35	0	29
Ysgol Gwaun Y Nany/ Oakfield	2,410	47	0	0
Ysgol Nant Talwg, Barry	32	0	0	0
Additional Schools Asset Renewal	300	400	400	400
Barry Comprehensive Art Block	10	0	0	0
Capital Loans Scheme	300	300	300	300
Eagleswell Demolition	0	300	0	0
EducationAsset Renewal - contingency	50	50	50	50
Llangan Classroom Base	117	0	0	0
Modular Building Re-siting	500	0	0	0
Oakfield School	147	0	0	0
Penarth Learning Community	3,015	0	0	0
Property Condition Surveys	40	0	0	0
Rhoose Expansion	0	0	1,000	1,762
Schools Asset Renewal	600	600	600	600
Schools IT Loans	200	200	200	200
Victorian Schools	1,200	1,200	800	0
Vale of Glamorgan Total	17,058	16,534	4,840	3,341
Education Total	213,038	140,919	65,956	25,738
ENVIRONMENT				
Blaenau Gwent	2015/16	2016/17	2017/18	2018/19
Waste Management	3,500	2,000	0	0
Blaenau Gwent Total	3,500	2,000	0	0
Bridgend	2015/16	2016/17	2017/18	2018/19
Porthcawl Coastal Defence	5	0	0	0
Bridgend Total	5	0	0	0
Caerphilly	2015/16	2016/17	2017/18	2018/19
Cemeteries	500	406	409	0
Corporate Land Drainage	125	125	125	0
Land drainage	125	125	125	0
Caerphilly Total	750	656	659	0
Cardiff	2015/16	2016/17	2017/18	2018/19
Cardiff Total	0	0	0	0
Merthyr Tydfil	2015/16	2016/17	2017/18	2018/19

Riverside Project	3,330	290	0	0
Riverside Project Phase 3	274	439	404	351
Merthyr Tydfil Total	3,604	729	404	351
Monmouthshire				
Monmouthshire Total	0	0	0	0
Newport				
Newport Total	250	200	160	0
Rhondda Cynon Taf				
Rhondda Cynon Taf Total	259	210	210	0
Torfaen				
Torfaen Total	700	0	0	0
Vale of Glamorgan				
Vale of Glamorgan Total	880	210	210	210
Environment Total	9,948	4,005	1,643	561
HIGHWAYS/TRANSPORT				
Blaenau Gwent				
Blaenau Gwent Total	1,150	150	150	0
Bridgend				
Bridgend Total	1,410	450	450	450
Caerphilly				
Caerphilly Total	1,000	250	250	0

Forward Programme Advanced Design	42	42	42	0
Highways Improvement	700	750	750	0
Monmouthshire and Brecon Canal	212	212	212	0
Street Lighting	50	50	50	0
Caerphilly Total	2,118	2,218	2,218	0
Cardiff				
	2015/16	2016/17	2017/18	2018/19
Greener Grangetown Matchfunding	890	0	0	0
Highway Structures	500	750	750	750
LED Lighting on Principal Roads	5,000	0	0	0
Regional Transport Plan (Welsh Government)	5,100	7,260	9,260	43,785
Resurfacing	1,945	1,945	1,945	1,945
Strategic Cycle Network Development	400	400	400	400
Street Lighting Renewal and Energy Use reduction	270	270	270	270
Traffic Management, Public Transport, Telematics and Butetown Tunnel	1,000	1,000	1,000	1,000
Transport Grant Matchfunding and Planning gain contributions to Public Transport capital schemes	1,104	1,111	375	375
Cardiff Total	16,209	12,736	14,000	48,525
Merthyr Tydfil				
	2015/16	2016/17	2017/18	2018/19
Bridges Brandy Brigdge Abercanaid	200	0	0	0
Bridges Expansion joints, Fiddlers Elbow	1,000	0	0	0
Highway Maintenance	600	600	600	600
Retaining Wall Pontygwaith	200	0	0	0
Merthyr Tydfil Total	2,000	600	600	600
Monmouthshire				
	2015/16	2016/17	2017/18	2018/19
Infrastructure maintenance	2,112	2,241	2,241	2,241
Monmouthshire Total	2,112	2,241	2,241	2,241
Newport				
	2015/16	2016/17	2017/18	2018/19
Maintenance, Footways and Street Lighting	300	300	300	0
Newport Total	300	300	300	0
Rhondda Cynon Taf				
	2015/16	2016/17	2017/18	2018/19
Car Parks	45	45	45	0
Drainage Improvements	394	140	140	0
Highways Improvements	2,366	840	840	0
RCT & Other Grant Transport Schemes	25	25	25	0
Street Lighting	250	250	250	0
Structures	1,920	350	350	0
Traffic Management	165	160	160	0
Rhondda Cynon Taf Total	5,165	1,810	1,810	0
Torfaen				
	2015/16	2016/17	2017/18	2018/19
Highways Core Funding (inc PB)	1,425	425	425	425
Torfaen Total	1,425	425	425	425

Vale of Glamorgan	2015/16	2016/17	2017/18	2018/19
Additional Highways Asset Renewal	300	0	0	0
Additional Highways/ Environmental Improvements	150	300	0	0
Ashpath footpath improvements	108	0	0	0
Asset Renewal	500	500	500	500
Broad Street Crossing	150	0	0	0
Causeway Improvement Scheme	750	0	0	0
Cogan Hall Farm Sustainable Transport	145	0	0	0
Cross Common Bridge	574	0	0	0
Dimming of Street Lighting/Fitting of LED lanterns	100	100	100	0
Ewenny Road Bridge	975	0	0	0
Gileston to Old Mill	255	0	0	0
High Street/ Broad Street Traffic Management	375	375	0	0
Lighting Scheme for ZIG Zag Path	75	0	0	0
Llandough Sustainable Transport Scheme	94	0	0	0
Pedestrian Crossings	134	0	0	0
Visible Services Highway Improvements	420	300	300	300
Vale of Glamorgan Total	5,105	1,575	900	800
Highways/Transport Total	36,994	22,505	23,094	53,041
HOUSING				
Blaenau Gwent	2015/16	2016/17	2017/18	2018/19
Disabled Facility and Other Grants	750	750	750	0
Social Housing	700	0	0	0
Blaenau Gwent Total	1,450	750	750	0
Bridgend	2015/16	2016/17	2017/18	2018/19
Housing Renewal Schemes	100	100	100	100
Housing Renewal/Disabled Facilities Grants	2,350	2,350	2,350	2,350
Bridgend Total	2,450	2,450	2,450	2,450
Caerphilly	2015/16	2016/17	2017/18	2018/19
<u>Programme Renewals</u>				
Adaptions	1,000	1,000	1,000	0
Eastern Valley External Works	3,500	4,109	3,395	0
Eastern Valleys 1	8,747	5,374	5,495	0
Energy conservation works	1,000	1,000	1,000	0
Environment Programme	0	500	500	0
HRA garages	500	500	500	0
Lower Rhymney Valley 2 (internal)	5,365	4,107	4,185	0
Lower Valley External Works	2,156	2,244	8,516	0
Upper Rhymney Valley (internal)	5,834	4,612	4,303	0
Upper Valley External Works	4,838	6,304	6,906	0
Voids	500	500	500	0

WHQS Delivery Team	1,800	1,800	1,800	0
Contingencies				
Contingency	1,050	1,050	1,000	0
Home improvement grants	350	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	38,590	35,300	41,300	0
Cardiff				
	2015/16	2016/17	2017/18	2018/19
Disabled Facilities Service (inc Public Housing)	4,600	4,600	4,600	4,600
External and Internal Improvements to HRA Dwellings	10,000	7,800	8,150	8,550
Financial Assistance for Older People (Targeted Elderly)	705	330	330	330
New Build Council Housing - Housing Partnership Project Phases	7,400	7,600	8,100	9,200
Cardiff Total	22,705	20,330	21,180	22,680
Merthyr Tydfil				
	2015/16	2016/17	2017/18	2018/19
Disabled Facilities Grants	850	850	850	850
Merthyr Tydfil Total	850	850	850	850
Monmouthshire				
	2015/16	2016/17	2017/18	2018/19
Disabled Facilities Grants	600	600	600	600
Monmouthshire Total	600	600	600	600
Newport				
	2015/16	2016/17	2017/18	2018/19
Renovation Grants	1,436	1,436	1,436	0
Newport Total	1,436	1,436	1,436	0
Rhondda Cynon Taf				
	2015/16	2016/17	2017/18	2018/19
Community Regeneration	468	368	368	0
Disabled Facilities Grants/Adaptations (DFGs)	3,900	3,900	3,900	0
Maintenance Repair Assistance (MRAs)	700	700	700	0
Renovation Grants Exceptional Circumstances & Home Improvement Zones	400	400	400	0
Rhondda Cynon Taf Total	5,468	5,368	5,368	0
Torfaen				
	2015/16	2016/17	2017/18	2018/19
Disabled Facilities Grants/Care & Repair etc	1,100	1,100	1,100	1,100
Renewal Areas (Specific Grant)	643	643	600	600
Torfaen Total	1,743	1,743	1,700	1,700
Vale of Glamorgan				
	2015/16	2016/17	2017/18	2018/19
Disabled Facility Grants	900	900	900	900
Emergency works	550	550	550	0
General Improvements	435	444	365	372
HRAS Exit	63,156	0	0	0
Regeneration	2,237	5,350	3,000	6,000
Renewal Area	996	500	0	0
To be allocated	6,650	6,783	1,422	1,450

Windows and Doors	287	293	261	266
WHQS				
Aids and Adaptations	300	306	312	318
Bathrooms	556	567	80	82
Communal Areas	3,034	3,095	676	690
Environmental Improvements	575	587	208	212
External Works	977	997	116	118
Heating & Boilers	222	226	98	100
Kitchens	969	987	120	122
Non-Traditional Properties	400	408	0	0
Rewiring	574	585	225	230
Roof Renewals	3,646	3,719	685	699
Walls	997	1,017	96	98
WHQS Adaption	186	190	1	1
Vale of Glamorgan Total	87,647	27,504	9,115	11,658
Housing Total	162,939	96,331	84,749	39,938
PARKS/LEISURE				
Blaenau Gwent	2015/16	2016/17	2017/18	2018/19
Blaenau Gwent Total	0	0	0	0
Bridgend	2015/16	2016/17	2017/18	2018/19
Berwyn Centre	200	0	0	0
Parks Pavilions	837	0	0	0
Bridgend Total	1,037	0	0	0
Caerphilly	2015/16	2016/17	2017/18	2018/19
Bargoed Cinema	2,000	2,000	0	0
Country Parks	217	217	230	0
Sports Pitches (Drainage)	30	30	30	0
Caerphilly Total	2,247	2,247	260	0
Cardiff	2015/16	2016/17	2017/18	2018/19
Eastern Leisure Centre	1,500	0	0	0
Parks Infrastructure	1,345	1,067	230	230
STAR Hub	2,240	0	0	0
Cardiff Total	5,085	1,067	230	230
Newport	2015/16	2016/17	2017/18	2018/19
IT System & Equipment Replacements	0	118	50	0
Newport Total	0	118	50	0
Rhondda Cynon Taf	2015/16	2016/17	2017/18	2018/19
Leisure Centre Refurbishment Programme	90	90	90	0
Park Improvements	125	110	110	0

Play Areas	330	300	50	0
Rhondda Cynon Taf Total	545	500	250	0
Torfaen	2015/16	2016/17	2017/18	2018/19
Torfaen Total	0	0	0	0
Vale of Glamorgan	2015/16	2016/17	2017/18	2018/19
Byrd Crescent Community Centre Roof	160	0	0	0
Italian Shelter Penarth	25	0	0	0
Llantwit Major Library	4	0	0	0
Paget Road Open Play Facilities	156	0	0	0
Penarth Library Damp proofing	88	2	0	0
Town Hall Library - external repairs	12	0	0	0
Various Community Centres	15	15	0	0
Vale of Glamorgan Total	460	17	0	0
Parks/Leisure Total	9,374	3,949	790	230
PLANT/VEHICLES				
Blaenau Gwent	2015/16	2016/17	2017/18	2018/19
Blaenau Gwent Total	0	0	0	0
Bridgend	2015/16	2016/17	2017/18	2018/19
Bridgend Total	0	0	0	0
Caerphilly	2015/16	2016/17	2017/18	2018/19
Vehicle Restraint Systems	42	100	100	0
Caerphilly Total	42	100	100	0
Cardiff	2015/16	2016/17	2017/18	2018/19
Modernising ICT to Improve Business Processes	2,235	1,594	1,697	650
Vehicle Replacement	250	250	250	250
Cardiff Total	2,485	1,844	1,947	900
Monmouthshire	2015/16	2016/17	2017/18	2018/19
Leasing - To be allocated	1,500	1,500	1,500	1,500
Monmouthshire Total	1,500	1,500	1,500	1,500
Newport	2015/16	2016/17	2017/18	2018/19
Fleet Replacement Programme	838	1,091	1,882	0
Newport Total	838	1,091	1,882	0
Rhondda Cynon Taf	2015/16	2016/17	2017/18	2018/19
Vehicles	5,580	1,417	2,112	0
Rhondda Cynon Taf Total	5,580	1,417	2,112	0

Torfaen	2015/16	2016/17	2017/18	2018/19
Torfaen Total	0	0	0	0
Vale of Glamorgan	2015/16	2016/17	2017/18	2018/19
Vehicle Replacement Programme	2,141	1,596	694	1,818
Vale of Glamorgan Total	2,141	1,596	694	1,818
Plant/Vehicles Total	12,586	7,548	8,235	4,218
PROPERTY/BUILDINGS				
Blaenau Gwent	2015/16	2016/17	2017/18	2018/19
DDA Compliance	50	50	50	0
Workplace Transformation	2,000	0	0	0
Blaenau Gwent Total	2,050	50	50	0
Bridgend	2015/16	2016/17	2017/18	2018/19
Community Projects	50	50	50	50
Minor Works	1,600	1,100	1,100	1,100
Non Operational Assets	475	0	0	0
Bridgend Total	2,125	1,150	1,150	1,150
Caerphilly	2015/16	2016/17	2017/18	2018/19
Corporate Buildings	700	700	700	0
Caerphilly Total	700	700	700	0
Cardiff	2015/16	2016/17	2017/18	2018/19
Citizens Hubs	2,760	750	100	100
Property Asset Renewal - Non Schools	1,510	1,510	1,510	1,510
Cardiff Total	4,270	2,260	1,610	1,610
Merthyr Tydfil	2015/16	2016/17	2017/18	2018/19
Corporate Maintenance/Supporting Capital	705	705	705	705
Merthyr Tydfil Total	705	705	705	705
Monmouthshire	2015/16	2016/17	2017/18	2018/19
Access For All	250	250	250	250
Caldicot castle kitchen	40	0	0	0
County Farms Maintenance	201	301	301	301
Monmouth Sportground drainage	25	0	0	0
Property Maintenance	1,793	1,929	1,929	1,929
Strategic Accommodation	300	0	0	0
Monmouthshire Total	2,609	2,480	2,480	2,480
Newport	2015/16	2016/17	2017/18	2018/19
Asset Management	1,500	1,500	1,500	0
Newport Total	1,500	1,500	1,500	0

Rhondda Cynon Taf	2015/16	2016/17	2017/18	2018/19
Asbestos Management	350	200	200	0
Asbestos Remediation Works	600	50	50	0
Asset Management Planning	140	50	50	0
Buildings (former ESG) chx	117	20	20	0
Buildings cfl	223	100	100	0
Buildings comm	320	90	90	0
Corporate Improvement	75	75	75	0
Legionella Management	260	200	200	0
Legionella Remediation Works	325	275	275	0
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	493	150	150	0
Strategic Maintenance	50	50	50	0
Rhondda Cynon Taf Total	2,953	1,260	1,260	0
Torfaen				
	2015/16	2016/17	2017/18	2018/19
Asset Maintenance (inc. PB)	460	460	460	460
Torfaen Total	460	460	460	460
Vale of Glamorgan				
	2015/16	2016/17	2017/18	2018/19
Alps Depot - external repairs	37	0	0	0
Civic Offices Partial Roof Replacement	269	0	0	0
Court Road depot demolition	279	0	0	0
DDA adaptations to Council Buildings Phase 3 + 4	75	75	75	0
Dock Offices - external repairs	40	40	40	0
Dock Offices - mechanical & electrical	220	70	50	0
Penarth Pier Support Structure	90	0	0	0
Regulation 14 Workplace Health and Safety Glazing	0	43	12	0
Space Project - Reduced Office accommodation	1,178	300	0	0
St Pauls Church	245	0	0	0
Vale of Glamorgan Total	2,433	528	177	0
Property/Buildings Total	19,805	11,093	10,092	6,405
REGENERATION				
	2015/16	2016/17	2017/18	2018/19
Blaenau Gwent				
Abertillery Town Centre	2,000	0	0	0
Ebbw Vale Town Centre	300	0	0	0
ESF Match Fund	0	28	578	0
Tredegar Townscape	1,700	900	0	0
Tredegar Townscape Heritage	21	100	50	0
Blaenau Gwent Total	4,021	1,028	628	0
	2015/16	2016/17	2017/18	2018/19
Bridgend				
Bridgend Town Centre	43	0	0	0
Bridgend Townscape Heritage Initiative	75	40	0	0

Commercial Improvement Areas	70	70	0	0
Community Economic Development	36	0	0	0
Environment Programme	30	30	0	0
Porthcawl infrastructure	5,407	0	0	0
Porthcawl Townscape Heritage Initiative	425	225	35	35
Rural Development Plan	50	50	0	0
South East Wales Local Investment Fund	120	120	0	0
Special Regeneration Funding	184	105	0	0
Vibrant & Viable Rhiw Car Park, Housing & Commercial Units	4,827	3,995	0	0
Bridgend Total	11,267	4,635	35	35
Caerphilly	2015/16	2016/17	2017/18	2018/19
Commercial Improvement Grants	50	50	50	0
Design & small projects	0	0	20	0
ERDF Match Funding	170	100	100	0
Minor works	0	0	20	0
Navigation Colliery site Regeneration	0	0	20	0
Off Road Cycling Centre of Excellence	0	0	20	0
Town Centres	20	30	20	0
Caerphilly Total	240	180	250	0
Cardiff	2015/16	2016/17	2017/18	2018/19
Community Shopping Centre Regeneration	498	360	360	360
Economic Development Infrastructure including Economic Development Schemes linked to the Cardiff Enterprise Zone	1,000	11,750	12,500	9,000
Maelfa Local Shopping Centre	2,100	0	0	0
Neighbourhood Renewal Schemes	595	280	0	0
Regeneration and Area Improvement Strategies	4,500	4,500	4,500	4,500
Cardiff Total	8,693	16,890	17,360	13,860
Merthyr Tydfil	2015/16	2016/17	2017/18	2018/19
Bus Station	0	500	0	0
Cyfarthfa Furnaces	150	150	150	0
Cyfarthfa Park Heritage	2	0	0	0
Pontmorlais Heritage Quarter	0	30	0	0
Town Centre Regeneration Programme	0	150	150	150
Vibrant and Viable Places Programme	739	676	400	150
Merthyr Tydfil Total	891	1,506	700	300
Monmouthshire	2015/16	2016/17	2017/18	2018/19
Monmouthshire Total	0	0	0	0
Newport	2015/16	2016/17	2017/18	2018/19
Vibrant & Viable Places	63,208	18,573	214	0
Newport Total	63,208	18,573	214	0
Rhondda Cynon Taf	2015/16	2016/17	2017/18	2018/19
Business Support Grants	250	250	250	0

LIF Business Finance Grant (Convergence)	31	0	0	0
Pontypridd Lido	202	0	0	0
Project Support Fund	293	250	250	0
Town Centre Physical Regeneration	443	240	240	0
Vibrant and Viable Places Programme	7,400	5,942	0	0
Rhondda Cynon Taf Total	8,619	6,682	740	0
Torfaen				
	2015/16	2016/17	2017/18	2018/19
Pontypool Settlement Area	300	0	0	0
Torfaen Total	300	0	0	0
Vale of Glamorgan				
	2015/16	2016/17	2017/18	2018/19
Barry Island Regeneration	45	0	0	0
Barry Regeneration Partnership Project Fund	184	260	300	300
Feasibility Studies in Penarth Including the Esplanade	50	0	0	0
Holton Road Shop Front Improvements	82	0	0	0
Penarth Pier Pavilion	0	0	70	0
Regeneration Fund	150	150	150	150
Tackling Poverty	599	375	0	0
Vale of Glamorgan Total	1,110	785	520	450
Regeneration Total	98,349	50,279	20,447	14,645
SOCIAL CARE				
Blaenau Gwent				
	2015/16	2016/17	2017/18	2018/19
Community Equipment and adaptations	310	310	310	0
Minor Works/Health and Safety	60	60	60	0
Blaenau Gwent Total	370	370	370	0
Bridgend				
	2015/16	2016/17	2017/18	2018/19
Celtic Court Purchase and Refurbishment	784	0	0	0
Bridgend Total	784	0	0	0
Caerphilly				
	2015/16	2016/17	2017/18	2018/19
Condition Survey Work	350	350	350	0
Caerphilly Total	350	350	350	0
Merthyr Tydfil				
	2015/16	2016/17	2017/18	2018/19
Merthyr Tydfil Total	0	0	0	0
Newport				
	2015/16	2016/17	2017/18	2018/19
Appliances/Equipment for Disabled	165	165	165	0
Residential Unit with 6 places for young people with acute complex needs	250	0	0	0
Newport Total	415	165	165	0
Rhondda Cynon Taf				
	2015/16	2016/17	2017/18	2018/19
Asbestos Remediation	70	45	45	0

Modernisation Programme (Adults)	1,584	255	255	0
Modernisation Programme (Children's)	115	50	50	0
Telecare Equipment(Inc of Carelink Equipment)	200	200	200	0
Rhondda Cynon Taf Total	1,969	550	550	0
Torfaen				
	2015/16	2016/17	2017/18	2018/19
Torfaen Total	0	0	0	0
Vale of Glamorgan				
	2015/16	2016/17	2017/18	2018/19
Hen Goleg	255	3	0	0
ICT Infrastructure	400	0	0	0
Older Persons Accommodation	0	0	1,388	0
Rhose Road Health & Safety Works	24	0	0	0
Southway & Cartref Porthceri	250	15	0	0
Woodlands Adult Training Centre Demolition	3	0	0	0
Vale of Glamorgan Total	932	18	1,388	0
Social Care Total	4,820	1,453	2,823	0
OTHER				
Blaenau Gwent				
	2015/16	2016/17	2017/18	2018/19
Staff Recharges (Capital)	1,424	1,424	1,424	0
Blaenau Gwent Total	1,424	1,424	1,424	0
Bridgend				
	2015/16	2016/17	2017/18	2018/19
Investment in ICT	46	0	0	0
Unallocated	0	0	0	324
Bridgend Total	46	0	0	324
Caerphilly				
	2015/16	2016/17	2017/18	2018/19
Corporate IT infrastructure	212	235	295	0
I.T. Developments - APP Development	0	60	55	0
Match Funding- Voluntary Sector Grants	170	170	170	0
Potential unfunded liabilities in relation to former capital schemes	3,787	0	0	0
Public Protection - CCTV	75	75	75	0
Caerphilly Total	4,244	540	595	0
Cardiff				
	2015/16	2016/17	2017/18	2018/19
Alternative Service Delivery	100	0	0	0
Cardiff Capital Fund (Subject to Match Funding Approval)	300	300	300	150
Harbour Authority Grant (Welsh Government)	346	350	350	350
Cardiff Total	746	650	650	500
Merthyr Tydfil				
	2015/16	2016/17	2017/18	2018/19
Staffing Costs	888	1,000	0	0
Unallocated	0	0	529	1,058
Merthyr Tydfil Total	888	1,000	529	1,058

Monmouthshire	2015/16	2016/17	2017/18	2018/19
Area Management	20	20	20	20
Non County Farms Fixed Asset Disposal Costs	45	0	0	0
Monmouthshire Total	65	20	20	20
Newport	2015/16	2016/17	2017/18	2018/19
IT Replacement	550	550	550	0
Replacement of Printers/ Photocopiers	0	404	103	0
Scheme Preparation Allocation	100	100	100	0
Schemes to support the Council's Change & Efficiency Programme	683	1,900	1,900	0
Newport Total	1,333	2,954	2,653	0
Rhondda Cynon Taf	2015/16	2016/17	2017/18	2018/19
Capitalisation of Computer HW / SW & Licences	500	500	200	0
CIVICA Financials Project	200	200	200	0
Customer Services Plan Phase 2	255	0	0	0
Rhondda Cynon Taf Total	955	700	400	0
Torfaen	2015/16	2016/17	2017/18	2018/19
Contingency/MatchFunding/Unallocated	356	0	0	0
Professional Fees	400	400	400	400
Torfaen Total	756	400	400	400
Vale of Glamorgan	2015/16	2016/17	2017/18	2018/19
All Services Asset Renewal	0	184	248	300
CASH Community Grants	30	30	30	30
ICT allocation	50	300	300	300
Unix Infrastructure Refresh	250	0	0	0
Vale of Glamorgan Total	330	514	578	630
Other Total	10,787	8,202	7,249	2,932
Grand Total	578,640	346,284	225,078	147,708

SOUTH-WEST WALES

EDUCATION

	£'000			
	2015/16	2016/17	2017/18	2018/19
Carmarthenshire				
Ammanford Primary - Major Development	100	100	8,240	6,443
Burry Port - New School	1,378	70	0	0
Coedcae Phase 1	3,300	3,108	100	0
Cwm Tywi - New Area Primary School	100	2,866	1,830	545
Dinefwr - Dyffryn Aman/Gwendraeth/Dyffryn Tywi	19,606	1,251	0	0
Ffwrnes - Replacement Building	1,295	20	0	0
Flying Start	664	0	0	0
Glan y Mor - Youth Project / Changing Rooms	69	0	0	0
Llandeilo A	100	100	1,545	910
Llanelli Vocational Village	1,035	15	0	0
Llwynhendy Pupil Referral Unit	0	100	0	0
Parc Y Tywyn	100	5,703	4,875	1,005
Provision Expenditure	56	50	0	0
Seaside - New School	5,000	6,663	250	0
St John Lloyd Phase 1	350	1,300	1,096	350
Strade Phase 1	986	200	0	0
Trimsaran	950	3,600	1,920	100
Ysgol Carreg Hirfaen	4,242	100	0	0
Carmarthenshire Total	39,331	25,246	19,856	9,353
Neath Port Talbot	2015/16	2016/17	2017/18	2018/19
Capital Maintenance	950	0	0	0
Ysgol Newydd Bae Baglan	24,000	8,500	1,000	0
Ystalyfera 3-18 School	5,900	5,400	4,500	0
Neath Port Talbot Total	30,850	13,900	5,500	0
Pembrokeshire	2015/16	2016/17	2017/18	2018/19
Broad Haven CP School	173	0	0	0
C21st Schools Secondary & Special Education Phase 2	5,880	31,024	0	0
Completed Projects	20	0	0	0
Hakin Community & Hubberston VC School	2,255	8,181	0	0
Johnston CP School	6,176	786	0	0
Mechanical & Electrical Works	130	130	0	0
Narberth CP (Classroom Extension)	340	10	0	0
School Kitchens	130	130	0	0
School Leased Equipment	150	150	0	0
Structural Upgrades (Secondary Schools)	130	130	0	0
Tenby VC Infants & Tenby Junior	5,460	569	0	0
Ysgol Y Frenni	70	70	0	0
Pembrokeshire Total	20,914	41,180	0	0

Swansea	2015/16	2016/17	2017/18	2018/19
<u>21st Century Schools Programme – Phase 1</u>				
Burlais Primary new school	1,632	59	0	0
Gowerton Primary new school	3,630	101	0	0
Post 16 Provision	100	820	500	0
YGG Lon Las rebuild and remodel	3,865	3,551	151	0
<u>21st Century Schools Programme – Phase 2</u>				
Gorseinon primary	2,270	3,280	100	0
Pentre Graig primary	1,925	0	0	0
Pentrefafod Comprehensive	2,450	6,000	2,400	200
Review of special school	100	0	0	0
Secondary review	0	800	2,137	1,575
St Joseph's junior/infants	10	1,000	0	0
YG Gwyr School	100	900	0	0
Swansea Total	16,082	16,511	5,288	1,775
Education Total	107,177	96,837	30,644	11,128
ENVIRONMENT				
Carmarthenshire	2015/16	2016/17	2017/18	2018/19
Coastal Defence	300	350	300	300
Rights of Way Bridge Strengthening Programme	0	500	400	0
Rights of Way Improvement Programme	100	100	100	100
Carmarthenshire Total	400	950	800	400
Pembrokeshire	2015/16	2016/17	2017/18	2018/19
Amroth Sea Wall - Toe Reinforcement	296	0	0	0
Begelly Flood Alleviation	15	0	0	0
Construction of Revetment at Abereiddy	50	0	0	0
Cwmorgan Flood Alleviation	10	0	0	0
Environmental - refurbishment programme	50	50	0	0
Haverfordwest Street Enhancement	168	127	0	0
Materials Efficiency (including CA Site South)	800	0	0	0
Parc Gwyn Crematorium	385	0	0	0
Tidal Flood Alleviation Little Haven	750	0	0	0
Tidal Flood Alleviation Scheme Newport Parrog	1,400	0	0	0
Pembrokeshire Total	3,924	177	0	0
Swansea	2015/16	2016/17	2017/18	2018/19
Tir John Closure and Remedial Works	3,058	0	0	3,842
Swansea Total	3,058	0	0	3,842
Environment Total	7,382	1,127	800	4,242

HIGHWAYS/TRANSPORT

Carmarthenshire	2015/16	2016/17	2017/18	2018/19
Ammanford Distributor Road Phase 2	0	0	0	250
Cross Hands Economic Link Road	375	1,825	6,250	3,000
Hendy Link Road A4138	0	0	0	250
Highway Improvements/ Bridge Strengthening	500	500	500	500
Llanelli Rail Station	250	500	650	0
Multi Storey Car Park, Llanelli	50	50	50	60
Road Safety Improvement Schemes	250	250	250	250
Safe Routes in the Communities	250	250	250	350
Street Lighting	0	360	360	360
Transport Interchange & Bus Corridor Improvements	200	200	200	200
Tywi Valley Transport Corridor Concept	25	525	750	1,000
Walking & Cycling Linkages	350	350	350	500
Wind St/Tirydail Junction Ammanford	350	900	1,150	50
Carmarthenshire Total	2,600	5,710	10,760	6,770
Neath Port Talbot	2015/16	2016/17	2017/18	2018/19
Engineering and Transport - Maintenance	1,500	0	0	0
Major Bridge Strengthening	1,040	550	0	0
Neighbourhood Management Improvements - Various Projects	150	0	0	0
Street Lighting	4,000	3,000	0	0
Neath Port Talbot Total	6,690	3,550	0	0
Pembrokeshire	2015/16	2016/17	2017/18	2018/19
Active Travel Mapping	8	0	0	0
Bulford Road	697	0	0	0
Car Parks - energy invest to save	36	0	0	0
Carriageway Reconstruction / Resurfacing (annual programme)	360	360	0	0
Cleddau Bridge	50	20	0	0
Crundale to Haverfordwest - footway	250	0	0	0
Haverfordwest Airport - runway extension	1,000	1,000	0	0
Haverfordwest Highway, Traffic, & Car Park Improvements	839	2,620	0	0
Minor Works (safety schemes)	150	150	0	0
Pembroke Dock Transport Interchange	1,025	600	0	0
Southern Strategic Route (Pembroke)	1,445	1,858	0	0
Street Lighting Column Replacement	40	40	0	0
Pembrokeshire Total	5,900	6,648	0	0
Swansea	2015/16	2016/17	2017/18	2018/19
Bascule Bridge	550	0	0	0
Boulevard scheme	900	0	0	0
Highways / Infrastructure capital maintenance	3,280	3,280	3,280	3,280
Slip Bridge (balance of agreed budget)	138	0	0	0
Swansea Total	4,868	3,280	3,280	3,280

Highways/Transport Total	20,058	19,188	14,040	10,050
HOUSING				
Carmarthenshire	2015/16	2016/17	2017/18	2018/19
Adaptations	1,000	925	0	0
Council House Development Programme	3,175	7,000	1,200	0
Disabled Facility Grants	2,000	2,000	2,000	2,000
Emergency Repairs Assistance	250	250	250	200
Energy Efficiency Works	1,300	0	0	0
Environmental Works	550	350	350	0
Internal Works	5,958	1,525	6,335	0
Major Investment in Voids	300	300	0	0
Painting & Rendering	1,250	0	0	0
Planned Mechanical & Engineering Works	1,150	900	255	0
Programme Delivery,Sustainability & Impact Assessment	220	150	150	0
Renewal Assistance	568	0	0	0
Re-Roofing	750	750	750	0
Structural Works on Estates	550	500	0	0
Carmarthenshire Total	19,021	14,650	11,290	2,200
Neath Port Talbot	2015/16	2016/17	2017/18	2018/19
Disabled Facilities Grants	3,000	0	0	0
Housing Renewal Area	920	920	0	0
Neath Port Talbot Total	3,920	920	0	0
Pembrokeshire	2015/16	2016/17	2017/18	2018/19
Acquisitions	1,500	1,530	0	0
Additional Capital Schemes	0	1,000	0	0
Adoption works	180	104	0	0
Damp-proofing & Rendering	329	328	0	0
Disabled Adaptations	670	670	0	0
Disabled Facilities Grants	500	500	0	0
Electric Rewire	233	408	0	0
Estate Car Parking	55	57	0	0
Estate Improvement Schemes	397	406	0	0
Internal Improvements	1,522	2,051	0	0
Renewal Areas & Group Repair Schemes	1,315	0	0	0
Replacement Central Heating/Flues	1,174	882	0	0
Re-Roofing	595	540	0	0
Roof Insulation	20	20	0	0
Sewers/Sewage Treatment Works	105	105	0	0
Sheltered Housing Improvements & Communal Access	746	125	0	0
Small Works Grants	250	250	0	0
Structural Works	417	434	0	0
Window Replacement	1,786	1,852	0	0
Pembrokeshire Total	11,794	11,262	0	0

Swansea	2015/16	2016/17	2017/18	2018/19
Adaptations	3,000	3,000	3,000	3,000
Disabled Facilities Grants/Improvement Grants	5,250	5,200	5,200	5,200
Electrical wiring	1,300	1,150	1,050	800
Energy Efficiency	250	250	250	250
Environment within the curtilage	750	2,300	4,780	5,150
Estate based environment	420	1,900	2,600	3,400
Fire safety	1,000	950	450	150
Heating systems	2,250	2,250	2,250	1,700
Kitchens & bathrooms	7,900	10,450	12,400	12,600
Roofing	624	1,864	1,050	1,100
System built houses & high rise blocks	16,491	10,076	7,900	6,550
Wind and Weatherproofing	5,100	4,570	3,400	3,400
Window & Door Replacement	915	1,240	870	0
Swansea Total	45,250	45,200	45,200	43,300
Housing Total	79,985	72,032	56,490	45,500
PARKS/LEISURE				
Carmarthenshire	2015/16	2016/17	2017/18	2018/19
Carmarthenshire County Museum Abergwili	500	1,500	0	0
Oriel Myrddin - Project Bus Shelter	0	750	0	0
Pembrey Country Park - Strategic Infrastructure	0	1,000	0	0
Strategic Open Spaces - site Development and Linkages	0	0	800	0
Carmarthenshire Total	500	3,250	800	0
Neath Port Talbot	2015/16	2016/17	2017/18	2018/19
Leisure Investment	75	0	0	0
Neath Leisure Centre Health and Safety	96	0	0	0
Pavilions	100	0	0	0
Replacement Leisure Facility - Aberavon	5,393	500	0	0
Neath Port Talbot Total	5,664	500	0	0
Pembrokeshire	2015/16	2016/17	2017/18	2018/19
Community Facility (Neyland)	13	0	0	0
Culture & Heritage - refurbishment programme	50	50	0	0
Leisure Centres - energy invest to save	166	0	0	0
Leisure Repair & Refurbishment Programme	180	130	0	0
Libraries	2,836	0	0	0
Tenby Leisure Centre - refurbishment	792	36	0	0
Pembrokeshire Total	4,037	216	0	0
Swansea	2015/16	2016/17	2017/18	2018/19
Glyn Vivian Refurbishment	520	0	0	0
Swansea Total	520	0	0	0

Parks/Leisure Total	10,721	3,966	800	0
PLANT/VEHICLES				
Carmarthenshire	2015/16	2016/17	2017/18	2018/19
Fleet Replacement	4,778	3,689	2,521	0
Carmarthenshire Total	4,778	3,689	2,521	0
Neath Port Talbot	2015/16	2016/17	2017/18	2018/19
Vehicle Replacement Programme	1,083	0	0	0
Neath Port Talbot Total	1,083	0	0	0
Pembrokeshire	2015/16	2016/17	2017/18	2018/19
Replacement of Vehicles & Plant	2,387	1,663	0	0
Pembrokeshire Total	2,387	1,663	0	0
Swansea	2015/16	2016/17	2017/18	2018/19
Swansea Total	0	0	0	0
Plant/Vehicles Total	8,248	5,352	2,521	0
PROPERTY/BUILDINGS				
Carmarthenshire	2015/16	2016/17	2017/18	2018/19
Capital Maintenance	3,000	3,000	3,250	3,250
County Farms - Farmhouses & Outbuildings	300	300	300	0
St David's Park	450	0	750	0
Carmarthenshire Total	3,750	3,300	4,300	3,250
Neath Port Talbot	2015/16	2016/17	2017/18	2018/19
Disability Access	150	0	0	0
Health and Safety	850	0	0	0
Neath Port Talbot Total	1,000	0	0	0
Pembrokeshire	2015/16	2016/17	2017/18	2018/19
Archives / Resource Centre Prendergast / Cherry Grove	32	0	0	0
County Hall IT suite - energy invest to save	60	0	0	0
Customer Service Centre Refurbishment	14	0	0	0
Farms Estate - upgrades	60	60	0	0
Property & Equipment	50	50	0	0
Pembrokeshire Total	216	110	0	0
Swansea	2015/16	2016/17	2017/18	2018/19
Building Capital Maintenance	4,000	4,000	4,000	4,000
Guildhall Refurbishment - Phase 5 (Brangwyn)	168	0	0	0
Pipehouse Wharf Depot Replacement	2,250	0	0	0

Swansea Total	6,418	4,000	4,000	4,000
Property/Buildings Total	11,384	7,410	8,300	7,250
REGENERATION				
Carmarthenshire	2015/16	2016/17	2017/18	2018/19
County Regeneration Fund	4,000	4,500	4,500	4,500
Health & Safety Remediation Works	100	0	0	0
Carmarthenshire Total	4,100	4,500	4,500	4,500
Neath Port Talbot	2015/16	2016/17	2017/18	2018/19
Neath Town Centre Regeneration	4,600	250	0	0
Physical Regeneration Projects	6,211	0	0	0
Port Talbot Regeneration	505	0	0	0
Vibrant and Viable Places	4,412	3,573	0	0
Neath Port Talbot Total	15,728	3,823	0	0
Pembrokeshire	2015/16	2016/17	2017/18	2018/19
Haverfordwest THI - Phase 2	580	500	0	0
Industrial estates - building upgrade	90	90	0	0
Saundersfoot Harbour	1,250	0	0	0
Town Centres Regeneration	500	0	0	0
Pembrokeshire Total	2,420	590	0	0
Swansea	2015/16	2016/17	2017/18	2018/19
Felindre Development	70	0	0	0
Redevelopment Schemes	100	0	0	0
Regeneration Projects	500	0	0	0
Swansea Total	670	0	0	0
Regeneration Total	22,918	8,913	4,500	4,500
SOCIAL CARE				
Carmarthenshire	2015/16	2016/17	2017/18	2018/19
Ammanford Area Flexible Care Scheme	380	0	0	0
Carmarthen Area Flexible Care Scheme (towards total scheme costs estimated at £12.7m)	635	0	0	0
Llanelli Area Review	0	7,000	0	0
Carmarthenshire Total	1,015	7,000	0	0
Neath Port Talbot	2015/16	2016/17	2017/18	2018/19
Capital Maintenance	150	0	0	0
Contingency – Residential Care	700	0	0	0
Neath Port Talbot Total	850	0	0	0

Pembrokeshire	2015/16	2016/17	2017/18	2018/19
Social Care - refurbishment programme	50	50	0	0
Pembrokeshire Total	50	50	0	0
Swansea	2015/16	2016/17	2017/18	2018/19
Swansea Total	0	0	0	0
Social Care Total	1,915	7,050	0	0
OTHER				
Carmarthenshire	2015/16	2016/17	2017/18	2018/19
Total Resources - IT	540	875	925	525
Carmarthenshire Total	540	875	925	525
Neath Port Talbot	2015/16	2016/17	2017/18	2018/19
Contingency	970	600	0	0
Neath Port Talbot Total	970	600	0	0
Pembrokeshire	2015/16	2016/17	2017/18	2018/19
e-Government - development	400	400	0	0
Electronic Document Management System	38	0	0	0
IT Equipment - Hardware Refresh	350	350	0	0
Project Match Fund	1,000	1,000	0	0
Public Sector Broadband Aggregation	67	0	0	0
Pembrokeshire Total	1,855	1,750	0	0
Swansea	2015/16	2016/17	2017/18	2018/19
Emergency works	882	500	500	0
IT Infrastructure	900	0	0	0
Swansea Total	1,782	500	500	0
Other Total	5,147	3,725	1,425	525
Grand Total	274,935	225,600	119,520	83,195



**ADEILADU
ARBENIGRWYDD**
YNG NGHYMRU



**CONSTRUCTING
EXCELLENCE**
IN WALES

2nd Floor East
Longcross Court
47 Newport Road
Cardiff, CF24 0AD

T: 029 2049 3322
F: 029 2049 3233
E: info@cewales.org.uk
www.cewales.org.uk



@CEWales



Constructing Excellence in Wales



CEinWales



Noddir gan
Lywodraeth Cymru
Sponsored by
Welsh Government