Llywodraeth Cymru
Welsh Government







Wales Infrastructure Investment Plan – Project Pipeline Update 2019

Building prosperity for all

Contents

Ministerial Foreword 1

Annex 1: Welsh Government Project Pipeline 3

Sectors

Economic Development 4
Transport 9
Environment – Flood and Coastal Risk Management 13
Environment – Waste 14
Energy 17
Housing 19
Regeneration 24
Education 26
Health and Social Care 33

Annex 2: Welsh Local Authority Project Pipeline 37

Blaenau Gwent 37
Bridgend 39
Caerphilly 41
Cardiff 43
Carmarthen 48
Ceredigion 52
Conwy 54
Denbighshire 60
Flintshire 62
Gwynedd 64
Isle of Anglesey 65
Merthyr Tydfil 66
Monmouthshire 68
Neath Port Talbot 69
Newport 71
Pembrokeshire 73
Powys 76
Rhondda Cynon Taf 79
Swansea 82
Torfaen 85
Vale of Glamorgan 86
Wrexham 87

Annex 3: Private Sector Project Pipeline 89

Water 89
Energy 94
Network Rail 98

Glossary 99

Ministerial Foreword

We find ourselves in times of ever-increasing uncertainty with the scale and pace of change unprecedented.

When my predecessor published the mid-point review of the Wales Infrastructure Investment Plan (WIIP) last year, there were many unanswered questions about the UK's exit from the EU and the future of public finances. These questions remain unanswered, creating unnecessary disruption for the economy and stifling the much-needed infrastructure investment that will support productivity growth. Together with the need to contribute to action on climate change and decarbonisation, this places pressure on our capital budgets.

Despite these challenges, we remain resolute in our determination to deliver the ambitious infrastructure plans set out in the WIIP.

Together with our planned capital investment next year, we will have invested around £15bn in infrastructure in Wales since the WIIP was published in 2012, helping businesses and public services to plan ahead in difficult times.

Our flagship capital programmes continue to deliver infrastructure benefits for the whole of Wales. In April we launched the second wave of investment in our education estate. The 21st Century Schools and Colleges Programme will see anticipated investment of £2.3bn across Wales, supporting an estimated 200 projects to rebuild and refurbish schools and colleges.

We also continue to deliver on our commitment to provide good quality and affordable homes. Over the lifetime of this government, we will spend more than £1.7bn in support of our commitment to deliver 20,000 affordable homes.

Despite tough economic times supporting town centres and high streets remains the cornerstone of our regeneration activities. We are fully committed to the delivery of priority regeneration projects across all regions of Wales – by the time our current programmes are complete we will have invested more than £800m into town centres and nearby areas across Wales since 2014.

More widely, the pipeline sets out our plans for more than £33bn of planned infrastructure investment right across a broad range of public and private sector projects.

We cannot escape the shadow of Brexit which still looms large. In July I announced a capital investment package totalling £85m as part of the First Supplementary Budget 2019-20 providing stability and certainty to business in Wales.

Alongside the publication of the pipeline I am announcing an immediate funding boost of a further £130m this year. To maximise the impact of our available funding, this package aims to provide further confidence in the face of ongoing uncertainty while also investing in the future. We will invest:

- £30m in housing schemes, including £10m for modular factories.
- £19m in active travel and addressing pinch points on our roads.
- £53m to support businesses in the face of Brexit.
- £20m on maintenance of schools and colleges.
- £7m to support our environment, including £4m for National Parks.
- £1m for a community asset loan fund to help make community facilities sustainable for the future.

As well as responding to the current challenges we must plan for Wales' future infrastructure needs and new ambitions.

Measures announced now to support our environment are an important step on that journey. However, as we look to set budgets for future years and over the longer term I am committed to using our available capital levers to support a greener Wales. Further detail will be set out in the draft Budget for 2020-21.

It is also important to recognise the long term nature of infrastructure and the importance of investing at the right time to make the greatest impact. This means that our approach to infrastructure investment also needs to support Wales' goal to become a fair work nation where decent working conditions and true workplace equality become the hallmarks of infrastructure delivery in Wales.

I am committed to taking forward these important agendas as part of the work to prepare for the successor to the current WIIP.

Finally, I would like to take this opportunity to give my sincere thanks to our partners across all sectors who have worked with us to develop such a comprehensive pipeline which will be essential in our mission to create an equal, prosperous and green Wales.



Rebecca Evans.

Rebecca Evans AM
Minister for Finance and Trefnydd

Annex 1 – Welsh Government Project Pipeline

This section of the pipeline outlines Welsh Government programmes and projects where total scheme value exceeds £15m and, if not already started, are due to begin within the next three years.

It is based on current expectation of future funding. Whilst the schemes presented are our priority projects and have a high probability of being delivered as described, this does not represent a formal commitment from the Welsh Government. This reflects the potential for future uncertainties, including the future public spending outlook.

Sectors

Economic Development

Prosperity for All: an economic action plan sets the direction for a modern and connected infrastructure designed to enable more inclusive economic growth by promoting regional strengths and tackling structural challenges. Investing in our transport infrastructure, digital connectivity and the quality of business sites and premises is essential to better connected people, places and businesses and in turn influences productivity and competitiveness.

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. Advanced Manufacturing and Research Institute (AMRI) – Deeside Enterprise Zone (EZ)	**£35m**	**£35m**	2017	2022
2. Culture and Sport	**£100m**	**£80m**	2019	2023
3. Development Bank of Wales	**£1bn**	**£700m**	2017	Ongoing
4. Enterprise Zone (EZ) delivery (includes an amalgamation of Sectors projects and projects delivered elsewhere in the plan e.g. Transport projects)	**£350m**	**£215m**	2018	Ongoing
5. International Convention Centre Wales	**£84m**	**£24m**	2017	2024
6. Next Generation Access Broadband	**£65m**	**£38m**	2018	2021
7. Parc Eirin	**£30m**	**£1m**	2018	Ongoing
8. Porth Teigr	**£386m**	**£38m**	2013	Ongoing
9. Sites and Premises	**£300m**	**£200m**	2015	2026
10. South Wales Strategic Backhaul	**£25m**	**£13m**	2019	2021
11. Tech Valleys Programme (formerly called Automotive Technology Park)	**£100m**	**£100m**	2018	2027
12. The Mill	**£100m**	**£6m**	2017	2023
13. Thermal Hydraulic Research and Test Facility at Menai Science Park, Anglesey	**£52m**	**£20m**	2018	2026

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
14. Tourism Fund	**£50m**	**£10m**	2019	2023
15. Whiteheads	**£75m**	**£7m**	2018	Ongoing

1. Advanced Manufacturing and Research Institute (AMRI) – Deeside Enterprise Zone (EZ)

Finance and delivery

Financed and delivered by Welsh Government (WG). The AMRI will offer a dual site facility which encapsulates the Advanced Manufacturing Institute (AMI) proposal and includes a site at either Deeside Industrial Park or Northern Gateway (approx. 200m^2 – exact location to be confirmed) focussed on light engineering, training and collaboration and one at Broughton (approx. 4,000-4,500m^2) to focus on the larger scale 'heavy end' advanced manufacturing.

Additional information

The AMRI concept builds on a body of work undertaken by the Deeside Enterprise Zone Board which identified a clear need for an AMI in the region. AMRI A will be completed in 2020 and the plans for AMRI B are in development.

2. Culture and Sport

Finance and delivery

Grant funding from the WG provided to Cadw and Welsh Government Sponsored Bodies, with some match funding from partners such as Local Authorities (LA).

Additional information

The programme will invest in our cultural and sport offering, to deliver infrastructure investment in sports facilities, investment in income generating programmes at Cadw, the National Museums and the National Library and essential conservation and maintenance work on our monuments and museums.

3. Development Bank of Wales

Finance and delivery

The Development Bank of Wales is a WG owned subsidiary company.

Additional information

The Development Bank of Wales marks a step change in Government backed funding for Welsh businesses and will fill the gap between the finance the private sector supplies and the funding Welsh businesses demand.

4. Enterprise Zone (EZ) delivery (includes an amalgamation of Sectors projects and projects delivered elsewhere in the plan e.g. Transport projects)

Finance and delivery

Finance and delivery options vary across the individual projects which are listed separately in the report.

Additional information

A programme for government commitment, Enterprise Zones (EZ) Boards have been established to provide advice on the most suitable and effective mechanisms for maximising economic opportunities in each EZ and set out individual strategic plans, which have been published at www.enterprisezones.wales.gov.uk. Current significant capital projects listed in this document also achieve aims of the EZ Strategic Plans, for example the Five Mile Lane Improvement Scheme, the Deeside Advanced Manufacturing Research Institute and the Ebbw Vale Technology Park.

5. International Convention Centre Wales

Finance and delivery

Financed and delivered as a joint venture with Celtic Manor Resorts Limited.

Additional information

This innovative development with the Celtic Manor Hotel will make a significant addition to the built environment of Wales, be the first iconic building visitors to Wales see as they drive into Wales, provide a significant boost to the South Wales economy and promote Wales on the UK and International stage.

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6. Next Generation Access Broadband

Finance and delivery

To be financed by WG and European Funding.

Additional information

The investment builds on the successful Superfast Cymru (SFC) project by continued deployment of superfast and ultrafast broadband infrastructure to premises that do not receive a minimum of 30MBps. across Wales. For every £1 of public money invested, Superfast Cymru generates an estimated £6.70 in net economic benefits for Wales and additional investment is anticipated to extend the reach of this benefit.

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7. Parc Eirin

Finance and delivery

Sister company to Ely Mill and part of the Tirion Homes Group will lead the venture using an innovative investment model to unlock capital funding and build much needed affordable and open market housing. Construction of homes to commence before the end of 2019.

Additional information

The scheme will deliver 225 homes, over 50% of which will be affordable. An Innovative Housing Programme Grant has been secured to develop Energy Positive homes which will, for part of the year, be a net exporter of electricity, contributing power to the National Grid. As a result, the homes will achieve near zero carbon emissions during their operational lifetime. Parc Eirin will be the largest energy positive housing project in the UK.

8. Porth Teigr

Finance and delivery

Welsh Government and private sector investment. To date the Roath Lock Studios for BBC Wales and the 40,000 sq. ft Gloworks building have been completed. A termination notice was served on Igloo Regeneration Partnership for non-development and the site is now under the control of WG. A phased development over 12 years.

Additional information

This strategic mixed use development will provide up to 2m^2 ft on a site of circa 38 acres. There is now a master plan in preparation for the extension of the site to Alexandra Head at the edge of the barrage. There is the potential to develop more than 1,500 new homes, in addition to the commercial space but, subject to provision of sufficient infrastructure by the public sector. Work is currently being undertaken on the potential, and cost of taking a metro link from Cardiff Central Station to Porth Teigr, and the estimated land receipts if all the WG land is sold with the benefit of a metro link.

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9. Sites and Premises

Finance and delivery

Finance and delivered through a combination of Welsh Government led interventions, joint venture arrangements or direct funding to our public and private sector delivery partners. The programme draws in match funding from both public and private sector partners as well as EU funding.

Additional information

The Sites and Premises programme underpins many of the aspirations in Prosperity for All and the Economic Action Plan by providing Wales with a state of the art industrial unit base to provide the right sites for Welsh business to grow and develop as well as competing for international investment with the rest of the UK and globally. The Sites and Premises programme will make a significant impact within the Valleys Taskforce initiative.

10. South Wales Strategic Backhaul

Finance and delivery

Financed by WG and Building Digital UK.

Additional information

Project to install fibre and ducting all the trunk roads of South Wales east of Cardiff.

11. Tech Valleys Programme (formerly called Automotive Technology Park)

Finance and delivery

The programme will comprise a range of stand-alone projects delivered over the short, medium and long term; it will seek to leverage additional public and/or private sector funding.

Additional information

The Tech Valleys development in Blaenau Gwent will adopt a strategic approach alongside the Valleys Taskforce, the Swansea Bay City Region and Cardiff Capital Region city deals, and the UK Industrial Strategy. It has the potential to create 1,500 high quality jobs through significant investment to stimulate inclusive growth across the South Wales Valleys. A partnership with THALES Plc to deliver a National Digital Education Centre (NDEC) commenced in 2018.

12. The Mill

Finance and delivery

Joint WG private sector investment. Ely Bridge Development Company, a 'Not for Profit' organisation founded by WG and Principality Building Society, will lead the venture using an innovative investment model to unlock capital funding and build much needed affordable and open market housing.

Additional information

The Mill project will provide 800 new homes, over 50% of which will be affordable, unprecedented for this type of development. Infrastructure works and the units in Phase A are complete. The construction of Phase B has commenced and is expected to be complete in Autumn 2020.

13. Thermal Hydraulic Research and Test Facility at Menai Science Park, Anglesey

Finance and delivery

The WG has the opportunity to collaborate with UK Government's Department for Business, Energy and Industrial Strategy (BEIS) to deliver the project as part of the UK Government's nuclear research programme. The project requires in principle funding of up to £20m which levers in £32.55m match funding from BEIS.

Additional information

The Thermal Hydraulic Research and Test Facility at Menai Science Park on Anglesey is a proposal to bring a major research and testing facility to North Wales that has a legacy expectancy of up to 50 years.

14. Tourism Fund

Finance and delivery

A Tourism Fund comprising a mixture of grant together with loan funding provided by the Development Bank of Wales to support investment in Wales' tourism product.

Additional information

The programme will invest in Wales' tourism offering, to deliver investment in major hotels and visitor attractions across Wales. We are aiming to increase the number of high quality four star and five star accommodation; together with investment in 'game changing' attractions which will attract increasing number of visitors. The investment will create jobs during the construction phases and on an ongoing basis.

15. Whiteheads

Finance and delivery

Sister company to Ely Mill and part of the Tirion Homes Group will lead the venture using an innovative investment model to unlock capital funding and build much needed affordable and open market housing.

Additional information

The scheme will deliver over 250 affordable homes and 250 open market homes, together with land for a new school. The remediation contract has completed, and construction is expected to commence in late 2019.

Transport

The National Transport Finance Plan is a commitment to a five-year programme of road, rail, bus and active travel investments. Decarbonisation is at the heart of decision making for infrastructure developments.

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. A40 West of St Clears Improvement – Llanddewi Velfrey to Penblewin	**£35m**	**£13m**	2016	2022
2. A465 Heads of the Valleys Dualling Abergavenny to Hirwaun – Section 2 (Gilwern to Brynmawr)	**£336.2m**	**£336.2m**	2014	2020
3. Hirwaun – Section 5 (Dowlais to A470) and Section 6 (A470 to Hirwaun)	**£440m**	**£440m**	2019	2024
4. A483 Llandeilo	**£50m**	**£50m**	2017	2022
5. A487 New Dyfi Bridge	**£42m**	**£42m**	2019	2020
6. A487Caernarfon – Bontnewydd Bypass	**£135m**	**£135m**	2019	2022
7. A55 Junctions 15 and 16	**£54m**	**£18m**	2021	2022
8. A55 Third Menai Crossing	**£130m**	**£130m**	2022	2026
9. A55/A494/A458 Flintshire Corridor	**£300m**	**£300m**	2022	2025
10. A55 Abergwyngregyn to Tai'r Meibion	**£23.5m**	**£10m**	2020	2021
11. Cardiff Interchange	**£120m**	**£30m**	2017	2023
12. Delivery of Pinch Point Schemes	**£63m**	**£63m**	2017	2021
13. Five Mile Lane Improvement Scheme	**£26.5m**	**£26.5m**	2018	2019
14. Grant funding for Local Authority transport projects	**£30m**	**£30m**	2017	Ongoing
15. Llanwern station	**£50m**	**£50m**	2018	2021

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
16. North East Wales Metro	**TBC**	**TBC**	2017	Ongoing
17. Rollout of Integrated Active travel routes	**£60m**	**£50m**	2018	2021
18. South Wales Integrated Transport – Metro	**£738m**	**£738m**	2017	2022

1. A40 West of St Clears Improvement – Llanddewi Velfrey to Penblewin

Finance and delivery

Project will be delivered using a Design and Build contract. Procurement of contractor to commence spring 2020. European Regional Development Fund (ERDF) funding for approx. 65% of the overall project costs confirmed in December 2016. Remainder to be funded by the Welsh Government (WG).

Additional information

Improvement of a 3.1 miles length of the existing single carriageway A40 to a 2+1 configuration to improve road safety as well as journey times and reliability. Second phase of the A40 west of St Clears improvement scheme which will improve access to the ports of Fishguard and Milford Haven, as well as the Haven Waterway Enterprise Zone.

2. A465 Heads of the Valleys Dualling Abergavenny to Hirwaun – Section 2 (Gilwern to Brynmawr)

Finance and delivery

Financed by the Welsh Government. Project being delivered by the Welsh Government via Costain using a Design and Build contract. Anticipated completion is the end of 2019 for the majority of the scheme, but some sections will extend into 2020.

Additional information

Improvement of 4.97 miles of the existing A465 between Gilwern and Brynmawr.

3. A465 Heads of the Valleys Dualling Abergavenny to Hirwaun – Section 5 (Dowlais to A470) and Section 6 (A470 to Hirwaun)

Finance and delivery

Financed through the WG innovative finance initiative Mutual Investment Model (MIM). Public Local Inquiry April 2018. Due to start on site in 2020. Anticipated completion by 2023.

Additional information

Improvement of a 9.94 miles length of the existing A465 between Dowlais and Hirwaun from a single three lane carriageway to dual two lane carriageway and associated grade-separated junctions.

4. A483 Llandeilo

Finance and delivery

To be financed by WG and delivered by Transport for Wales (TFW). Completion of WelTag stage two by November 2019. Preferred route/detailed design 2019-20.

Additional information

The investment will assist with congestion and air quality around Llandeilo. Transport appraisals currently being reviewed.

5. A487 New Dyfi Bridge

Finance and delivery

Financed and delivered by the WG.

Additional information

New 0.75 miles trunk road to the north of Machynlleth to address flooding and resilience issues.

6. A487Caernarfon – Bontnewydd Bypass

Finance and delivery

Financed and delivered by the WG.

Additional information

Bypass to the south, south east, east and north east of Caernarfon. The bypass will take traffic away from the congested areas of Dinas, Bontnewydd and Caernarfon.

7. A55 Junctions 15 and 16

Finance and delivery

Delivered by the WG with European Regional Development Fund (ERDF) funding for circa 65% of the overall project costs confirmed in December 2016. Remainder to be funded by the WG.

Additional information

Grade separation of two existing roundabout junctions on the A55 to improve safety and journey time reliability.

8. A55 Third Menai Crossing

Finance and delivery

Financed and delivered by the WG in partnership with external partners.

Additional information

A new crossing of the Menai Strait to improve safety, journey times and network resilience.

9. A55/A494/A458 Flintshire Corridor

Finance and delivery

Financed and delivered by the WG.

Additional information

Improvement of approximately 7.45 miles of carriageway between Queensferry and Northop to address traffic congestion, resilience and safety issues in the Deeside area.

10. A55 Abergwyngregyn to Tai'r Meibion

Finance and delivery

Delivered by the WG with ERDF funding for circa 65% of the overall project costs confirmed in December 2016. Remainder to be funded by the WG.

Additional information

Improvement of 1.37 miles of the A55 to address safety and flood risks.

11. Cardiff Interchange

Finance and delivery

Bus station to be funded by WG whilst wider development being funded by Private Sector. Start on site to be confirmed.

Additional information

Will deliver a new public transport integrated hub in the centre of Cardiff.

12. Delivery of Pinch Point Schemes

Finance and delivery

Financed and delivered by the WG.

Additional information

Delivery of pinch point schemes across Wales to tackle road based congestion. Funding total is for schemes delivered over the next four years. The delivery of pinch point schemes will be co-ordinated by the Welsh Government largely through the trunk road agents, but also through Local Authorities (LA). Includes £33m for trunk road schemes, £15m for local road improvements and £15m for north to south over taking improvements.

13. Five Mile Lane Improvement Scheme

Finance and delivery

Financed by the WG. Delivered in partnership with Vale of Glamorgan Council.

Additional information

Due for completion Autumn 2019.

14. Grant funding for Local Authority transport projects

Finance and delivery

Applications are being invited from all LAs and awarded on a competitive basis. Match funding required for Local Transport Fund.

Additional information

This is an annual grant funding process (£30m). The grant areas include: Local Transport Fund, Road Safety (capital), Safe Routes in Communities. The projects will be delivered throughout the course of the year by LAs following successful bids for funding. The level of funding varies year on year subject to budget availability and schemes put forward.

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15. Llanwern station

Finance and delivery

Financed and delivered by the WG.

Additional information

Delivery of a new railway station at Llanwern along with stabilising lines and a major park and ride facility. The delivery of the new station will complement the significantly important Metro programme of activity.

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16. North East Wales Metro

Finance and delivery

Work is currently ongoing to develop a programme of investments focusing initially on key employment hubs across the region. Delivering the Metro vision will require significant funding beyond 2020-21 as it will inevitably involve delivering major infrastructure improvements. North East Wales Metro will be a combination of schemes that are already identified as stand alone projects within the pipeline and new schemes as they emerge. The initial focus has been on delivering active travel and bus infrastructure improvements in Deeside and Wrexham.

Additional information

The vision for North Wales and the North East Wales Metro was published in March 2017.

17. Rollout of Integrated Active travel routes

Finance and delivery

To be financed by WG, with match funding from other sources including LAs and developer contributions.

Additional information

The investment will improve infrastructure and develop sustainable active travel routes in local communities across Wales. The Active Travel Act 2013 places duties on LAs and WG to promote cycling and walking activity. This funding support increased activity levels across Wales.

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18. South Wales Integrated Transport – Metro

Finance and delivery

Funding includes EU and Department for Transport (DFT) contribution provided through WG. Cost profile and delivery timescale currently being planned via Transport for Wales and the ODP.

Additional information

Phase 2 of a new and potentially transformational scheme to create a South East Wales Metro system through better bus, rail and walking/cycling links. Proposals for additional new transformative projects are also under development. These strategic integrated investment projects will complement Metro Phase 2 to enhance planned outcomes of this key initiative.

Environment – Flood and Coastal Risk Management

Over this three year period the Welsh Government will invest £234m in flood and coastal assets. Continued investment reduces the risks from flooding and coastal erosion to people and properties around Wales. This is in line with our commitment in Taking Wales forward to "Continue to invest in flood defence work" and in the National Strategy to "actively manage the risks that climate change presents to health, well-being and to communities". As well as this Capital investment, continued revenue is vital in order that we can maintain the assets already in reducing the risk of asset failure and flooding.

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. Flood and Coastal Erosion Risk Management Programme	**£121.5m**	**£121.5m**	2017	2021
2. Coastal Risk Management Programme	**£150m**	**£112.5m**	2019	2022

1. Flood and Coastal Erosion Risk Management Programme

Finance and delivery

Projects are led by Natural Resources Wales (NRW) and Local Authorities (LA).

The Programme continues to invest in flood and coastal erosion risk management activities prioritised to areas of greatest risk.

Additional information

Coastal and Main River schemes are led by NRW and are funded 100% through Grant in Aid.

Coastal erosion, ordinary watercourse (stream) and surface water schemes are led by LAs and funded either at 75% (coastal scheme) or 85% (non-coastal schemes).

Capital funding through this programme can also grant fund Natural Flood Management schemes led by either NRW or LAs.

2. Coastal Risk Management Programme

Finance and delivery

Coastal projects led by LA with 75% Welsh Government (WG) funding contribution provided through Local Government Borrowing Initiative.

Additional information

The 25 schemes to progress through to construction phase were agreed in March 2019. Some schemes are due to commence construction within this financial year with the remainder in the development phase to commence in the next two financial years. Scheme progression subject to business case approval.

Environment – Waste

The Welsh Government's Waste Infrastructure Procurement Programme was established in 2008 to help local authorities with the affordability of securing the necessary food and residual waste treatment infrastructure to support implementation of the Welsh Government's waste strategy – Towards Zero Waste; meet EU landfill diversion targets; meet WG statutory recycling targets; and avoid the risk of infraction fines. All local authority procurements within the programme have now reached completion, with five anaerobic digestion plants built and operating, the Trident Park energy recovery facility operating in Cardiff, and the Parc Adfer energy recovery facility in construction in Deeside. A Welsh Government revenue funding contribution is paid quarterly as part of the agreed business model, which includes operation and maintenance of the facility as well as repayment of any capital finance over the contract term.

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. Central Wales Food Waste Project	**£14m**	**£1.09m**	2012	2027
2. North East Wales Food Waste Project	**£7.3m**	**£2.22m**	2014	2027
3. South West Wales Food Waste Project	**£14m**	**£1.98m**	2017	2032
4. Heads of the Valleys Food Waste Project	**£14m**	**£1.84m**	2018	2033
5. Cardiff Food and Organic Waste Project	**£8.2m**	**£0.94m**	2017	2032
6. Tomorrow's Valley Food Waste Project	**£7.3m**	**£2.89m**	2015	2028
7. Prosiect GwyriAD Food Waste Project	**£6.2m**	**£2.07m**	2013	2028
8. Prosiect Gwyrdd (Residual Waste)	**£223m**	**£1.52m**	2016	2041
9. North Wales Residual Waste Treatment Project	**£180m**	**£1.36m**	2019	2045
10. South West Central Wales Residual Waste Treatment Project	**TBC**	**TBC**	TBC	TBC
11. Tomorrow's Valley Residual Waste Treatment Project	**£1.82m**	**£1.59m**	2016	2041

1. Central Wales Food Waste Project

Finance and delivery

Contract awarded to Agrivert. Anaerobic Digestion to secure a long-term, sustainable treatment solution for 17,000 tonnes pa of food waste. £1.09m (capital procurement support).

Additional information

Hub formed by Powys and Ceredigion (Pembrokeshire joined November 2014).

2. North East Wales Food Waste Project

Finance and delivery

Contract awarded to Biogen. Project will secure a long-term, sustainable treatment solution for 22,500 tonnes pa of food waste. Anaerobic Digestion facility built and operating at Rhuallt, Denbighshire. £1.09m (capital procurement support) £1.13m (pre-payment gate fee support).

Additional information

Hub formed by Denbighshire, Conwy and Flintshire.

3. South West Wales Food Waste Project

Finance and delivery

Contract awarded to Agrivert, securing long-term treatment for 19,000 tonnes pa of food waste at the Stormy Down facility, Bridgend. £1.98m (capital procurement support).

Additional information

Hub formed by Swansea and Bridgend.

4. Heads of the Valleys Food Waste Project

Finance and delivery

Contract awarded to Agrivert, securing long-term treatment for up to 16,000 tonnes pa of food waste at the Stormy Down facility, Bridgend. £1.84m (capital procurement support).

Additional information

Hub formed by Blaenau Gwent, Torfaen, and Monmouthshire.

5. Cardiff Food and Organic Waste Project

Finance and delivery

Contract awarded to Kelda Organic. Project will secure a long-term, sustainable treatment solution for 30,000 tonnes pa of food waste. Anaerobic Digestion facility built and operating at Tremorfa, Cardiff. £0.94m (capital procurement support).

Additional information

Hub formed by Cardiff and Vale of Glamorgan.

6. Tomorrow's Valley Food Waste Project

Finance and delivery

Contract awarded to Biogen. Project will secure a long-term, sustainable treatment solution for 22,500 tonnes pa of food waste. Anaerobic Digestion facility built and operating at Bryn Pica, Rhondda Cynon Taf. £1.57m (capital procurement support) £1.32m (pre-payment gate fee support).

Additional information

Hub formed by Rhondda Cynon Taf, Merthyr Tydfil and Newport.

7. Prosiect GwyriAD Food Waste Project

Finance and delivery

Contract awarded to Biogen. Anaerobic Digestion facility at Llwyn Isaf built and services started in October 2013. Contract to secure a long-term, sustainable treatment solution for 11,000 tonnes pa of food waste. £1.04m (capital procurement support) £1.03m (pre-payment gate fee support).

Additional information

Gwynedd Council.

8. Prosiect Gwyrdd (Residual Waste)

Finance and delivery

Contract awarded to Viridor for long-term treatment of 175,000 tonnes pa of residual waste. £1.52m (capital procurement support).

£106.5m (revenue gate fee support over 25 years).

Additional information

Consortium formed by Cardiff, Newport, Caerphilly, Vale of Glamorgan and Monmouthshire. A merchant Energy from Waste facility is operating at Trident Park in Cardiff.

9. North Wales Residual Waste Treatment Project

Finance and delivery

Contract awarded to Wheelabrator Technologies for long-term treatment of 117,000 tonnes pa of residual waste. £1.36m (capital procurement support) £140.5m (revenue gate fee support over 25 years).

Additional information

Consortium formed by Gwynedd, Anglesey, Conwy, Flintshire and Denbighshire. The Parc Adfer energy recovery facility is under construction in Deeside.

10. South West Central Wales Residual Waste Treatment Project

Finance and delivery

Project is at feasibility stage. The LAs are working with the WG to scope a potential project and options are now being considered by the authorities. The LAs are in the process of procuring a technical advisor to lead a review of technical options and market feedback.

Additional information

The local authorities in South-West Wales are considering options for the long-term treatment of their residual waste.

11. Tomorrow's Valley Residual Waste Treatment Project

Finance and delivery

Contract awarded to Viridor for long-term treatment of 90,000 tonnes pa of residual waste. £1.59m (capital procurement support) £57.75m (revenue gate fee support over 25 years).

Additional information

Consortium formed by Rhondda Cynon Taf, Merthyr Tydfil, Blaenau Gwent and Torfaen.

Energy

Improving the energy efficiency of the homes of low income households is the most effective way in which we can tackle fuel poverty, whilst also reducing harmful emissions into the environment. The Welsh Government is working to improve home energy efficiency and tackle domestic fuel poverty by investing in our energy efficiency Warm Homes programme, which includes Nest and Arbed. These schemes have been designed to leverage additional funding into Wales from the UK Government's Energy Company Obligation (ECO). In addition Arbed is supported by £23.3m of ERDF funding. The programme supports the Welsh Government's commitment to reduce climate change, help eradicate fuel poverty, boost economic development and regeneration in Wales.

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. Welsh Government Warm Homes Nest	**£72m**	**£72m**	2017	2021
2. Welsh Government Warm Homes Arbed	**£47m**	**£23m**	2017	2021
3. Welsh Government Energy Service	**TBC**	**£70m**	2015	Ongoing

1. Welsh Government Warm Homes Nest

Finance and delivery

Following a competitive tender process British Gas were awarded the Scheme Manager role for the Nest 2 contract on 1 April 2018.

Additional information

Nest will continue to be a demand-led fuel poverty scheme that targets low income households living in the most energy inefficient homes. The scheme offers a range of advice and support to help households to reduce their energy bills and improve their health and wellbeing. The support provided also includes referrals for eligible households for a package of free home energy efficiency improvements. The scheme eligibility criteria has been extended to include households with a member who suffers from prescribed physical or mental condition.

2. Welsh Government Warm Homes Arbed

Finance and delivery

Following a competitive tender process Arbed am Byth, a joint venture between Everwarm and Energy Savings Trust, was appointed in May 2018 as the scheme manager for the Abed programme.

Additional information

Arbed continues to deliver an area-based fuel poverty scheme that targets homes in areas where households are more likely to be in severe fuel poverty. The scheme provides households of primarily owner occupier tenure, with free home energy improvements and advice, helping to improve the energy efficiency performance of their homes, reducing household energy bills and tackling fuel poverty, reducing carbon emissions and creating jobs and growth in the energy efficiency sector.

3. Welsh Government Energy Service

Finance and delivery

A mature pipeline of energy efficiency, renewable energy and heat projects has been developed in the Welsh Public Sector along with Welsh community developed renewable energy projects. WG capital is being deployed through recyclable funds. Future projects within public sector will continue to draw on this fund. We continue to work to promote shared ownership opportunities and innovate financing of projects across all sectors.

Additional information

The Welsh Government Energy Service draws together previous energy services – Green Growth Wales, serving the public sector and the Local Energy Service, supporting community energy schemes. The aim is to increase and accelerate projects to deliver green investment in Wales. It focuses on encouraging investment in resource efficiency, renewable energy generation and heat projects. The Welsh Government Energy Service provides a suite of interventions across sectors to meet challenging investment and carbon dioxide emissions savings. Our support and low cost financial investments help generate financial and carbon savings from energy efficiency project for the public sector and revenue streams from Welsh owned renewable energy projects.

Housing

Housing was identified as one of the six priority areas in the Welsh Government's national strategy **Prosperity for All**, and we committed to actions including delivering 20,000 affordable homes, introducing a Rent to Own scheme, supporting innovative housing and responding to an ageing population. We are supporting our housing ambitions through record investment totalling £1.7bn over this government term, which includes specific investment to support the objectives we have set out.

Investment in housing provides support to the Welsh economy maintaining and supporting jobs in the construction industry and also the supply chain. Providing good quality housing helps tackle poverty (including fuel poverty), and improves educational achievement.

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. Social Housing Grant (SHG) Programme – Main Programme	**£911m**	**£528m**	Ongoing	Ongoing
2. Welsh Housing Partnership (WHP)	**£75m**	**£15m**	2018	2021
3. Physical Adaptation Grant (PAG)	**£47m**	**£47m**	Ongoing	Ongoing
4. Integrated Care Fund (ICF)	**TBC**	**£105m**	2018	2021
5. Housing Finance Grant (HFG)	**£122m**	**£60m**		2016
6. Housing Finance Grant 2 (HFG2)	**£263m**	**£263m**	2017	Ongoing
7. Innovative Housing Programme	**£500m**	**£90m**	2018	2021
8. Help to Buy – Wales Shared Equity Scheme Phase II	**TBC**	**£290m**	2016	2021
9. Rent to Own	**TBC**	**£70m**	2018	Ongoing
10. Welsh Housing Quality Programme Major Repairs Allowance (MRA)	**£2bn**	**£108m**	2004	Ongoing
11. Land for Housing Scheme	**£170m**	**£52m**	2014	Investment is recycled for 15 years

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
12. Wales Property Development Fund	**£270m**	**£32m**	2017	Investment is recycled for 15 years
13. Wales Stalled Sites Fund	**£160m**	**£40m**	2018	Investment is recycled for 17 years
14. Self Build Wales	**£210m**	**£40m**	2019	Ongoing
15. Gypsy and Traveller sites	**£26.4m**	**£26.4m**	2014	2021

1. Social Housing Grant (SHG) Programme – Main Programme

Finance and delivery

Ongoing (rolling programme of development) SHG provides funding for affordable housing schemes. Grant is paid to Registered Social Landlords (RSLs) who are responsible for appointing contractors. Local authorities are responsible for deciding which affordable housing schemes are prioritised for funding and which RSLs develop and manage the schemes.

Additional information

Schemes are planned three to five years in advance with flexible start dates.

2. Welsh Housing Partnership (WHP)

Finance and delivery

WHP is made up of four RSLs, Pennant Homes, Hendre Group, Seren Group and Grwp Cynefin. The WHP is a jointly owned "Special Purpose Vehicle" owned by the four members providing properties for intermediate rent. The model is relatively novel in that the Partnership will purchase the properties and then lease them back to the associations for a period of ten years.

Additional information

WHP either purchases properties from the open market either recently completed or existing dwellings.

3. Physical Adaptation Grant (PAG)

Finance and delivery

PAG provides funding for adaptations to RSL tenants properties. The programme is demand led and responds to specific needs for adaptations such as stairlifts, level access showers and ground floor extensions. Annual programme £8m-£11m pa.

Additional information

Adaptations helps tenants remain independent in their own home, should their circumstances change and also assists with delayed transfer of care which in turn provides savings to the Health and Social Care budgets.

4. Integrated Care Fund (ICF) (capital)

Finance and delivery

ICF supports the NHS, social care, housing providers and other partners to work together to provide accommodation led solutions to health and social care. Three year programme currently in place.

Additional information

The funding provides accommodation led solutions for older people, people suffering with dementia, young people with complex needs and carers, and people with learning disabilities.

5. Housing Finance Grant (HFG)

Finance and delivery

Over 1,000 homes will be delivered by this initiative. The houses are delivered by Registered Social Landlords (RSL) partners in much the same way as the SHG programme. Our HFG funding was subject to the RSLs taking one of the endorsed borrowing products which brought new sources of finance to the Welsh sector.

Additional information

Investment in housing provides support to the Welsh economy maintaining and supporting jobs in the construction industry and also the supply chain.

6. Housing Finance Grant 2 (HFG2)

Finance and delivery

It is anticipated that over 1,500 homes will be delivered by this initiative. The second phase of HFG2 has been made available to RSLs, including Large Scale Voluntary Transfer organisations (LSVTs) and retaining stock local authorities. For RSLs and LSVTs HFG2 will be blended with SHG so that each scheme will be part funded by both grants to ensure fairness across the sector. Unlike HFG1, involvement in a collective finance product is not mandatory, but is being explored in order to drive down the price of borrowings by accessing finance from the capital markets.

Additional information

Investment in housing provides support to the Welsh economy maintaining and supporting jobs in the construction industry and also the supply chain.

7. Innovative Housing Programme

Finance and delivery

The programme aims to support the development of innovative designs of housing in Wales. Following an Initial phase in 2017-18; the full programme was rolled out in 2018-19 for two years.

Additional information

Investment in housing provides support to the Welsh economy maintaining and supporting jobs in the construction industry and also the supply chain. Data gathered by Chartered Institute of Housing shows that every £1.00 spent on energy efficiency saves around £0.42 in health costs, so £1m invested saves around £400,000 over ten years. The data also indicates every £1.00 spent improving homes where residents are likely to require treatment due to excess cold saves the NHS £34.19 over ten years. In other words, £1m saves £34m over ten years.

8. Help to Buy – Wales Shared Equity Scheme Phase II

Finance and delivery

Help to Buy – will require deposits from individuals and mortgage funding. The scheme opened for equity loan funding in September 2016 and will close to new investments during 2021.

Additional information

The scheme is available all over Wales and open to all potential buyers of new build properties costing no more than £300,000 who have a minimum 5% deposit.

9. Rent to Own

Finance and delivery

Capital grant of £70m will be paid to Registered Social Landlords across all of Wales to deliver new homes that will be available for Rent to Own or Shared Ownership. It is anticipated that 1,000 homes will be delivered by this scheme.

Additional information

The scheme will be available across Wales and will help people access homeownership who cannot currently do so on the open market or through Help to Buy.

10. Welsh Housing Quality Programme Major Repairs Allowance (MRA)

Finance and delivery

MRA – £60.4m allocation of capital grant for 2018-19. Paid to local authorities to fund capital repairs to their housing stock. Dowry – £47.6m – allocation for 2018-19. Paid to LSVTs as gap funding in support of the stock transfer business plan. Dowry budget includes a provision of £3.8m to fund local authorities pre-ballot costs in the event that tenants vote against transfer.

Additional information

Payments for MRA capital grant are made to individual local authorities each year subject to acceptable 30 year business plans. Payments for Dowry are made to Large Scale Voluntary Transfer (LSVT) organisations each year, subject to annual review of the LSVTs business plan. Individual dowry gap funding agreements will vary but dowry support is generally agreed on a two year rolling basis, subject to annual review of the business plan. There is an expectation for dowry to be paid for up to a period of 30 years. However, the WG is only legally committed to the two year rolling agreement.

11. Land for Housing Scheme

Finance and delivery

The scheme is open to RSLs who can apply for loan funding to secure land sites for development of affordable and/or market housing.

Additional information

The loan fund is recycled throughout the term of the programme once loans are repaid. Delivered by Housing Associations, it is contributing to increasing the supply of housing by enabling RSLs to purchase land for housing development.

12. Wales Property Development Fund (WPDF)

Finance and delivery

This loan scheme is delivered by the Development Bank of Wales. It is targeted at Small to Medium Enterprises (SME's) across Wales for small-medium scale property development projects.

Additional information

Through the WPDF, we provide financing to SMEs for sites which have already passed the planning stages, and where the developers need capital for the construction phase. As such it is limited in being able to address some of the issues SMEs have in making some sites available for development.

13. Wales Stalled Sites Fund (WSSF)

Finance and delivery

This loan scheme is delivered by the Development Bank of Wales. It is targeted at SMEs across Wales for small-medium scale property development projects that are stalled-sites.

Additional information

The WSSF is designed to assist in creating and promoting development opportunities to SME construction companies, and unlocking the sites which provide wider benefits to the local communities in which they are located.

14. Self Build Wales

Finance and delivery

This loan scheme is delivered by the Development Bank of Wales. £10m is being provided as loans to local authorities for plot preparation, £30m is being provided as loans for applicants to the scheme. Funding provided in 2018-19 to assist with scheme development. Scheme due to go live in Autumn 2019.

Additional information

The scheme is designed to provide loan funding to prospective self builders to build their own homes. The scheme will enable applicants to build up to 30% equity in their homes by removing the profit margins typically gained by major house builders. The scheme will also encourage SMEs back into house building.

15. Gypsy and Traveller sites

Finance and delivery

Schemes are funded by capital grant from the Welsh Government with local authorities then responsible for the maintenance and management of the sites.

Additional information

There is a significant under supply of Gypsy and Traveller sites in Wales. The scheme up until 2020-21 should provide up to 170 new pitches across Wales, which could more than halve the shortfall. The required level of continued funding was reviewed in 2017 in response to approved local authority Gypsy and Traveller Accommodation assessments, which found a need for 270 new pitches across Wales, This funding programme is broadly in line with needs (with an expectation that approximately 100 pitches will be provided by private individuals) and will continue until 2021.

Regeneration

The Welsh Government's regeneration programme, Targeted Regeneration Investment Programme, sets the direction for the allocation of up to £100m to be delivered across Wales over the next three years, 2018-21. The programme will support projects that promote economic regeneration with activities focused at individuals and areas most in need, whilst serving the aims of wider sustainable development. The new programme explicitly highlights the importance of widening prosperity, with jobs, growth and people at the heart of this approach.

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. Town Centre Loans Fund	**£90m**	**£31m**	**2014**	Ongoing
2. Property Loans (formally Houses into Homes and Home Improvement Loans)	**£120m**	**£40m**	**2012**	Ongoing
3. Building for the Future	**£120m**	**£16m**	**2017**	2023
4. Targeted Regeneration Investment programme	**£300m**	**£100m**	**2018**	2021

1. Town Centre Loans Fund

Finance and delivery

The scheme has to date approved funding of £31.5m from the Welsh Government (WG) up to 2018-19. The scheme is administered by Local Authorities (LA) and delivered through third parties.

Additional information

The aim of the scheme is to act as a catalyst to bring vacant and underutilised buildings back into use and support diversification in town centres. Currently the loan scheme is supporting 30 town centres across Wales.

2. Property Loans (formally Houses into Homes and Home Improvement Loans)

Finance and delivery

The schemes have to date approved funding of £40m from the WG. The funding is available over a 15 year period and should be recycled three times during this period. The scheme is administered by the LA's. Houses into Homes started in 2012 and Home Improvement Loans started in 2014.

Additional information

The aim of these schemes is to provide LA's with capital funding to provide financial assistance to owner occupiers and private sector landlords to improve properties and bring empties back into use through the use of loans or grants. The schemes are available to all LA's.

3. Building for the Future

Finance and delivery

Building for the Future will assist in the regeneration of town centres and the surrounding areas, supporting a regional or urban economic strategy by tackling derelict, under-utilised land or buildings.

It will acquire, refurbish or re-develop unused buildings and land within or closely aligned to town and city centres across Wales, creating jobs and growth and contributing to the tackling poverty agenda.

The programme is being delivered via a combination of £38m European Regional Development Funding (ERDF) and £16m Targeted Match Funding (TMF) supplied by the Homes and Places Division Welsh Government.

Additional information

The WG will work with local authority and private sector partners to invest in prioritised empty buildings and under-utilised land sites that have worked to undermine investor confidence. Whilst support will be awarded to partners to renew buildings and develop vacant sites, funding is allocated and underpinned on the basis of there being sustainable and economic end uses. Whilst many of the 40 projects within the programe are yet to be fully appraised the key outputs, reported by partners, are as follows: 1,800 jobs accommodated 650 jobs created.

4. Targeted Regeneration Investment programme

Finance and delivery

Welsh Government funding matched through public and private sector funding. In most cases, projects and programmes are delivered by LA partners.

Additional information

The aim of this programme is to support projects in target areas that promote economic regeneration with activities focused at individuals and areas most in need, whilst serving the aims of wider sustainable development. The programme explicitly highlights the importance of widening prosperity, with jobs, growth and people at the heart of this approach. The design of the new programme aims to align the regeneration agenda with local government reform and other emerging priorities that are being brought forward on a regional basis (for example, Valleys Taskforce) across Government. Alongside the resource available the regions have developed regional plans, identifying priorities for investments that reflect regional strengths and opportunities through collaboration.

Education

The 21st Century Schools and Education Programme is giving the Welsh Government the opportunity to address much needed improvement to our educational infrastructure which will provide the best learning environments for our pupils and are suitable for delivery of a 21st century curriculum. A significant part of the estate requires improvement either to improve building condition, to make schools more suitable for the delivery of the curriculum or to provide sufficient places while ensuring the most effective use of resources.

The first wave of the programme represents an investment of more than £1.4bn to deliver band A over the five year period ending 2018-19. All 22 local authority areas will benefit which will result in the rebuild and refurbishment of over 150 schools and colleges across Wales.

The second phase of the Programme, launched in April 2019, will see anticipated investment of £2.3bn across Wales. This will support an estimated 200 projects to rebuild and refurbish schools and colleges.

The grant intervention rate for capital investment has been increased for the second wave, to 65% for schools; with 75% and 85% for special schools and voluntary aided schools respectively. This will ease the financial burden on local authorities.

The individual scheme allocations detailed are subject to change based on an annual evaluation of each programme.

The programme very much aligns with the Welsh Government's national strategy Prosperity for All, Taking Wales Forward and Education in Wales: Our national mission as it provides appropriate environments for the delivery of excellent teaching and learning.

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. 21st Century Schools Programme Band A – All Wales	**£1.4bn**	**£700m**	2013	2019
2. 21st Century Schools and Colleges Programme Band B – All Wales	**£2.3bn**	**£1.22bn**	2019	2024
The schemes listed below represent 'in principle' levels of funding for individual local authorities and colleges from the second wave funding of the All Wales 21st Century Schools and Colleges programmes. Actually levels of investment may change as business cases are approved.				
3. Anglesey 21st Century Schools and Colleges Programme	**£36.14m**	**£23.49m**	2019	2024
4. Blaenau Gwent 21st Century Schools and Colleges Programme	**£19.6m**	**£12.74m**	2019	2024
5. Bridgend 21st Century Schools and Colleges Programme	**£68.2m**	**£45.31m**	2020	2024

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
6. Caerphilly 21st Century Schools and Colleges Programme	**£110.3m**	**£51.60m**	2019	2024
7. Cardiff 21st Century Schools and Colleges Programme	**£284m**	**£164.76m**	2019	2024
8. Carmarthenshire 21st Century Schools and Colleges Programme	**£129.5m**	**£75.725m**	2019	2024
9. Ceredigion 21st Century Schools and Colleges Programme	**£13.7m**	**£8.90m**	2019	2024
10. Conwy 21st Century Schools and Colleges Programme	**£43.1m**	**£2.70m**	2019	2024
11. Denbighshire 21st Century Schools and Colleges Programme	**£80.5m**	**£56.11m**	2019	2024
12. Flintshire 21st Century Schools and Colleges Programme	**£85.4m**	**£56.02m**	2019	2024
13. Gwynedd 21st Century Schools and Colleges Programme	**£56.1m**	**£37.46m**	2019	2024
14. Merthyr Tydfil 21st Century Schools and Colleges Programme	**£56.58m**	**£42.45m**	2019	2024
15. Monmouthshire 21st Century Schools and Colleges Programme	**£45.4m**	**£29.60m**	2019	2024
16. Neath Port Talbot 21st Century Schools and Colleges Programme	**£67.2m**	**£43.68m**	2019	2024
17. Newport 21st Century Schools and Colleges Programme	**£70m**	**£45.50m**	2019	2024
18. Pembrokeshire 21st Century Schools and Colleges Programme	**£106.4m**	**£63.44m**	2019	2024
19. Powys 21st Century Schools and Colleges Programme	**£113.9m**	**£73.52m**	2019	2024
20. Rhondda Cynon Taf 21st Century Schools and Colleges Programme	**£167.4m**	**£52.92m**	2019	2024

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
21. Swansea 21st Century Schools and Colleges Programme	**£149.7m**	**£93.45m**	2019	2024
22. Torfaen 21st Century Schools and Colleges Programme	**£45.9m**	**£35.44m**	2019	2024
23. Vale of Glamorgan 21st Century Schools and Colleges Programme	**£166.8m**	**£76.18m**	2019	2024
24. Wrexham 21st Century Schools and Colleges Programme	**£88.7m**	**£23.99m**	2019	2024
25. Bridgend Colleges 21st Century Schools and Colleges Programme	**£30.46m**	**£19.80m**	2019	2024
26. Coleg Sir Gar 21st Century Schools and Colleges Programme	**£25m**	–	2019	2024
27. Coleg Gwent 21st Century Schools and Colleges Programme	**£59.4m**	**£2.21m**	2019	2024
28. Coleg y Cymoedd 21st Century Schools and Colleges Programme	**£9.5m**	**£6.18m**	2019	2024
29. Coleg Cambria 21st Century Schools and Colleges Programme	**£40m**	**£28.87m**	2019	2024
30. Grwp Llandrillo Menai 21st Century Schools and Colleges Programme	**£50.27m**	**£32.68m**	2019	2024
31. Merthyr Tydfil College 21st Century Schools and Colleges Programme	**£4.5m**	**£2.93m**	2019	2024
32. Cardiff and the Vale College 21st Century Schools and Colleges Programme	**£34m**	–	2019	2024
33. Pembrokeshire College 21st Century Schools and Colleges Programme	**£7.34m**	**£4.77m**	2019	2024
34. Gower College Swansea 21st Century Schools and Colleges Programme	**£26.07m**	**£16.95m**	2019	2024

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
35. NPTC Group 21st Century Schools and Colleges Programme	**£37.08m**	**£6.97m**	2019	2024
36. St David's College 21st Century Schools and Colleges Programme	**£5.98m**	**£3.89m**	2019	2024
37. Flying Start (expansion)	**£57.76m**	**£57.76m**	2012	2019
38. 21st Century Schools and Education Programme: Community Learning Centres	**£30m**	**£15m**	2018	2020

1. 21st Century Schools Programme Band A – All Wales

Finance and delivery

Local Authority (LA) and Welsh Government (WG) funding. Match funding of 50% provided by the Welsh Government, subject to the receipt and approval of business cases for individual projects.

Whilst the majority of projects have been completed any ongoing investments are detailed within the relevant LA section.

Additional information

The programme is designed to improve schools and colleges in poor condition, reduce surplus capacity and improve standards through the provision of an environment that is able to deliver a 21st century curriculum. The second wave of investment was recently announced and is being developed with our partners. This began in 2019 and includes funding through both traditional capital and £500m investment enabled through revenue funding, via the Mutual Investment Model (MIM).

2. 21st Century Schools and Colleges Programme Band B – All Wales

Finance and delivery

LA and WG funding. Match funding provided by the Welsh Government will be dependant on the nature of the education facility but at a minimum of 65%. This is subject to the receipt and approval of business cases for individual projects.

Additional information

The programme is designed to improve schools and colleges in poor condition, reduce surplus capacity and improve standards through the provision of an environment that is able to deliver a 21st century curriculum. Beginning in 2019 and includes funding through both traditional capital and £500m investment enabled through revenue funding, via the MIM.

3. Anglesey 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £23.49m of the total scheme cost, with the remainder from Anglesey LA.

4. Blaenau Gwent 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £12.74m of the total scheme cost, with the remainder from Blaenau Gwent LA.

5. Bridgend 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £45.31m of the total scheme cost, with the remainder from Bridgend LA.

6. Caerphilly 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £51.60m of the total scheme cost, with £26.86m from Caerphilly LA and £31.84m via MIM.

7. Cardiff 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £164.76m of the total scheme cost, with £74.04m from Cardiff LA and £45.20m via MIM.

8. Carmarthenshire 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £75.725m of the total scheme cost, with £36.775m from Carmarthenshire LA and £17m via MIM.

Additional information

Projects approved to date in Carmarthenshire LA include Ysgol Pum Heol and Ysgol Pembrey.

9. Ceredigion 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £8.90m of the total scheme cost, with the remainder from Ceredigion LA.

10. Conwy 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £2.70m of the total scheme cost, with £1.20m from Conwy LA and £39.2m via MIM.

11. Denbighshire 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £56.11m of the total scheme cost, with the remainder from Denbighshire LA.

12. Flintshire 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £56.02m of the total scheme cost, with the remainder from Flintshire LA.

Additional information

Projects approved to date in Flintshire LA include Connah's Quay High School (Phase 3).

13. Gwynedd 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £37.46m of the total scheme cost, with the remainder from Gwynedd LA.

Additional information

Projects approved to date in Gwynedd LA include Ysgol Cymerau.

14. Merthyr Tydfil 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £42.45m of the total scheme cost, with the remainder from Merthyr Tydfil LA.

15. Monmouthshire 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £29.6m of the total scheme cost, with the remainder from Monmouthshire LA.

16. Neath Port Talbot 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £43.68m of the total scheme cost, with the remainder from Neath Port Talbot LA.

Additional information

Projects approved to date in Neath Port Talbot LA include Cefn Saeson Comprehensive.

17. Newport 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £45.5m of the total scheme cost, with the remainder from Newport LA.

Additional information

Projects approved to date in Newport LA include West Glan Llyn Primary.

18. Pembrokeshire 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £63.44m of the total scheme cost, with £35.19m from Pembrokeshire LA and £7.77m via MIM.

19. Powys 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £73.52m of the total scheme cost, with the remainder from Powys LA.

Additional information

Projects approved to date in Powys LA include Ysgol Gymraeg y Trallwng.

20. Rhondda Cynon Taf 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £52.92m of the total scheme cost, with £29.00m from Rhondda Cynon Taff LA and £85.48m via MIM.

Additional information

Projects approved to date in Rhondda Cynon Taf LA include New Hirwaun Primary School.

21. Swansea 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £93.45m of the total scheme cost, with £41.01m from Swansea LA and £15.23m via MIM.

Additional information

Projects approved to date in Swansea LA include the EOTAS unit.

22. Torfaen 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £35.44m of the total scheme cost, with the remainder from Torfaen LA.

23. Vale of Glamorgan 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £76.18m of the total scheme cost, with £58.76m from Vale of Glamorgan LA and £31.86m.

Additional information

Projects approved to date in Vale of Glamorgan LA include Whitmore High School, Ysgol Bro Morgannwg and Barry Waterfront.

24. Wrexham 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £23.99m of the total scheme cost, with £12.67m from Wrexham LA and £52m via MIM.

25. Bridgend Colleges 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £19.8m of the total scheme cost, with the remainder from Bridgend College.

26. Coleg Sir Gar 21st Century Schools and Colleges Programme

Finance and delivery

Coleg Sir Gar intend to meet their programme via MIM.

27. Coleg Gwent 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £2.21m of the total scheme cost, with £1.19m from Coleg Gwent and £56m via MIM.

Additional information

Projects approved to date in Coleg Gwent LA include New Catering Facilities at the Usk Campus.

28. Coleg y Cymoedd 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £6.18m of the total scheme cost, with the remainder from Coleg y Cymoedd.

29. Coleg Cambria 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £28.87m of the total scheme cost, with the remainder from Coleg Cambria.

Additional information

Projects approved to date in Coleg Cambria LA include Yale Technology Hub.

30. Grwp Llandrillo Menai 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £32.68m of the total scheme cost, with £17.59m from Grwp Llandrillo Menai.

Additional information

Projects approved to date in Group Llandrillo Menai LA include Glynllifon Small Animal Care.

31. Merthyr Tydfil College 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £2.93m of the total scheme cost, with the remainder from Merthyr Tydfil College.

32. Cardiff and the Vale College 21st Century Schools and Colleges Programme

Finance and delivery

Cardiff and the Vale College intend to meet their programme via MIM.

33. Pembrokeshire College 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £4.77m of the total scheme cost, with the remainder from Pembrokeshire College.

34. Gower College Swansea 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £16.95m of the total scheme cost, with the remainder from Gower College Swansea.

35. NPTC Group 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £6.97m of the total scheme cost, with £3.75m from NPTC Group and £26.36m via MIM.

36. St David's College 21st Century Schools and Colleges Programme

Finance and delivery

The WG will meet £3.89m of the total scheme cost, with the remainder from St David's College.

37. Flying Start (expansion)

Finance and delivery

A budget of £566k has been allocated for essential maintenance works in 2018-19.

Additional information

Flying Start is an integral part of the Welsh Government's tackling poverty programmes and is featured in the new Government's Taking Wales Forward set out to help 36,000 children aged 0-4, living in some of Wales' most disadvantaged communities by giving them the best possible start in life. The WG is currently reviewing the way the Flying Start programme is being delivered.

38. 21st Century Schools and Education Programme: Community Learning Centres

Finance and delivery

Pilot Schemes will be identified and delivered through the 21st Century Schools and Education Programme.+

Health and Social Care

We are looking at investing £1.5bn in the estate of the NHS in Wales over this government term in all aspects of health care. This investment covers new primary and community care centres, improved and upgraded facilities within hospitals, state of the art equipment for both diagnostics and the treatment of patients, new ambulances, plus major capital projects throughout Wales. Within the Welsh Government's national plan for Health and Social Care – A Healthier Wales – a key aim is to provide better quality and more accessible health and social care services.

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. Welsh Ambulance Services Trust – Ongoing Vehicle replacement	**£127m**	**£127m**	2018	2028
2. Hywel Dda University Health Board – Cardigan, New Health and Social Care Centre	**£21m**	**£21m**	2018	2019
3. Velindre Hospital Redevelopment	**£210m**	**£210m**		
4. Aneurin Bevan University Health Board – Grange University Hospital (GUH)	**£350m**	**£350m**	2018	2021
5. Cwm Taf University Health Board – Prince Charles Hospital, Merthyr Tydfil, Refurbishment, Ground and 1st Floor	**£225m**	**£225m**	2018	Ongoing
6. Cardiff and Vale University Health Board – Neonatal facilities at University Hospital Wales	**£45m**	**£45m**	2016	2019
7. All Wales Scheme – Primary Care Pipeline	**£72m**	**£72m**	2018	2021
8. Cardiff and Vale University Health Board – Reprovision of Specialist Neuro and Spinal Rehabilitation and Clinical Gerontology Services	**£30m**	**£30m**	2019	2021
9. Hywel Dda University Hospital Wales – Neonatal Facilities at Glangwilli Hospital – Phase 2	**£26m**	**£26m**	2018	2020

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
10. Betsi Cadwaladr University Health Board – North Denbigh Community Hospital	**£40m**	**£40m**	2020	2022
11. Betsi Cadwaladr University Health Board – Redevelopment of the Mental Health Inpatient Unit at Ysbyty Glan Clwyd	**£26m**	**£26m**	2021	2023

1. Welsh Ambulance Services Trust – Ongoing Vehicle replacement

Finance and delivery

WG funding annually subject to business case approval. Ten year programme. Strategic Outline Programme (SOP) has been endorsed by Welsh Government (WG) and covers annual vehicle replacement.

Additional information

The Trust has an ambitious service improvement programme, modernising the way front-line services are delivered with a view to improving general efficiency. The specific aim of the fleet programme is to support and enhance the new model of operational practice and service delivery whilst generating maximum efficiency from an improved fleet.

2. Hywel Dda University Health Board – Cardigan, New Health and Social Care Centre

Finance and delivery

WG funding. Full Business Case (FBC) approved in 2018 and the new facility should be completed by the end of 2019.

Additional information

The Health Board's new facility will replace Cardigan Hospital and nearby Primary Care/GP facilities.

3. Velindre Hospital Redevelopment

Finance and delivery

Mutual Investment Model. SOP endorsed and Outline Business Case (OBC) in development.

Additional information

Velindre will continue to be the centre for the delivery of specialist cancer services to the residents of South East Wales.

4. Aneurin Bevan University Health Board – Grange University Hospital (GUH)

Finance and delivery

WG funding. The FBC has been approved and work is progressing. The project is due to complete in 2021.

Additional information

This major new hospital combines emergency, critical care and specialist services in the Gwent area onto one site in Torfaen. This will involve a substantial reconfiguration and remodelling of existing services and the subsequent retention of Neville Hall and Royal Gwent Hospitals as Local General Hospitals.

5. Cwm Taf University Health Board – Prince Charles Hospital, Merthyr Tydfil, Refurbishment, Ground and 1st Floor

Finance and delivery

WG funding subject to business case approval. Phase 1a has now been completed and works have commenced on Phase 1b – completion expected in 2021. The FBC for Phase 2 is currently undergoing scrutiny.

Additional information

This investment will ensure compliance with Health and Safety standards, improve service efficiency, quality and productivity, in line with the wider Cwm Taf HB clinical and financial strategic direction and redesign clinical areas, to provide flexible, safe and welcoming accommodation.

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6. Cardiff and Vale University Health Board – Neonatal facilities at University Hospital Wales

Finance and delivery

WG funding. All business cases approved – phase 1 complete 2016 – phase 2 completed 2018 and phase 3 – the installation of the MRIs will be completed in Summer 2019.

Additional information

The investment will see the improvement and expansion of the Neonatal facilities at UHW plus the re-provision of MRI facilities with further shell space for two additional scanners, one of which would offer a specialist cardiac MRI service.

7. All Wales Scheme – Primary Care Pipeline

Finance and delivery

WG funding.

Additional information

A pipeline of 19 primary and community care projects across Wales to be delivered by 2021.

The projects look to invest in a new generation of health and integrated care centres which are a key commitment in Taking Wales Forward and a cornerstone of the Health Policy in Prosperity for All. WG are now working with NHS bodies to progress the development of business cases to allow for implementation and delivery. Of 15 planned capital projects, one is complete, four will complete in 2019-20, and business cases for the others are being finalised.

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8. Cardiff and Vale University Health Board – Reprovision of Specialist Neuro and Spinal Rehabilitation and Clinical Gerontology Services

Finance and delivery

WG funding. The FBC has been approved and works have now commenced on University Hospital Llandough (UHL), Cardiff Royal Infirmary (CRI) and St Davids (SDH) sites. The project is due to complete in 2021.

Additional information

The programme will see facilities for specialist neuro and spinal rehabilitation services on the UHL site which would be fully integrated with the existing medical services; the centralisation and consolidation of South Cardiff Outpatient Physiotherapy, together with the Occupational Therapy (OT) and Speech and Language Therapy (SLT) services, into a single re-furbished clinic at CRI; and, the move of the elderly care Older People's Acute and Intermediate Care (OPAIC) services to SDH.

9. Hywel Dda University Hospital Wales – Neonatal Facilities at Glangwili Hospital – Phase 2

Finance and delivery

WG funding. The FBC was approved in Spring 2018 – works have commenced and will be completed by 2020.

Additional information

Phase 2 is intended to address the urgent areas identified within the Royal College report and to provide a safe and appropriate permanent environment for the delivery of obstetric and neonatal services at Glangwili.

10. Betsi Cadwaladr University Health Board – North Denbigh Community Hospital

Finance and delivery

WG funding. The OBC has been approved and the FBC will be submitted in early 2020.

Additional information

The scheme will deliver a range of expanded and redesigned services on and around the Grade II listed Royal Alexandra Hospital site in Rhyl, Denbighshire. The new development will help to alleviate the pressure on services at Ysbyty Glan Clwyd.

11. Betsi Cadwaladr University Health Board – Redevelopment of the Mental Health Inpatient Unit at Ysbyty Glan Clwyd

Finance and delivery

WG funding. The SOC has been endorsed. The OBC is expected in early 2020 and the FBC in early 2021. The works are anticipated to complete in early 2023.

Additional information

The scheme is for the re-development of the Unit for in-patient mental health patients at Ysbyty Glan Clwyd.

Annex 2 – Welsh Local Authority Project Pipeline

The following section incorporates a collation of all Welsh local authority (LA) schemes where the total estimated value of the scheme exceeds £2m; and the scheme is currently being delivered, or planned to start in the next three years. It should be noted, due to the way some schemes are funded, there is some overlap between Welsh Government (WG) data and LA data (for example, the 21st Century Schools and Education Programme is part funded by the WG and partly self-funded by local authorities). Figures are estimates based on most current data available and rounded to two decimal places.

Blaenau Gwent

Project/Programme	Total scheme value (est.)	Start	End
1. Highway Improvement Works	**£3.6m**	2018	2020
2. Lime Avenue	**£6.5m**	2018	2020
3. Ebbw Vale Northern Corridor	**£1.1m**	2014	2024
4. Cardiff Capital Region City Deal (CCRCD)	**£5.5m**	2017	2027
5. 21st Century Schools	**£26m**	2019	2026
6. Childcare	**£4.1m**	2019	2021
7. National Digital Exploitation Centre	**£4.1m**	2019	2021

1. Highway Improvement Works

Finance and delivery

£2.1m Local Authority (LA),
£1.5m Welsh Government (WG).

Additional information

Resurfacing of various routes throughout the Borough.

Location: Various locations throughout the Borough.

2. Lime Avenue

Finance and delivery

£2.5m EU, £3.5m WG, £0.5m LA.

Additional information

Create Hybrid business units on the former works site in Ebbw Vale to provide new accommodation to support the development of small and medium enterprises to enhance job creation in the area.

Location: Ebbw Vale.

3. Ebbw Vale Northern Corridor

Finance and delivery

£1.1m WG/EU – Sewer Enhancement works. WG, Social Housing Grant and Private Sector Investment unknown at this stage.

Additional information

Create a series of developments that complement and enhance the vibrancy of Ebbw Vale as a sustainable community. Residential development, improved economic opportunity, and leisure facilities. The Ebbw Vale Enterprise Zone Sewer Enhancement Works will enable sites along the Ebbw Vale Northern Corridor to become ready for development.

Location: Ebbw Vale.

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4. Cardiff Capital Region City Deal (CCRCD)

Finance and delivery

£5.54m Blaenau Gwent County Borough Council (BGCBC) capital funding contribution based on population share of £120m total LA contribution.

Additional information

The total CCRCD (excluding the Metro) is £495m and encompasses ten LAs with Cardiff Council being the Lead Authority. £375m funding has been committed by UK Government and £120m is to come from the ten LAs. Projects and Programmes are currently being developed.

5. 21st Century Schools

Finance and delivery

LA and WG funding – Delivery ongoing. WG funding total £19m.

Additional information

Location: Various throughout the Borough.

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6. Childcare

Finance and delivery

WG £4.1m.

Additional information

To construct early years establishments.

Location: Various throughout the Borough.

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7. National Digital Exploitation Centre

Finance and delivery

WG £4.1m.

Additional information

Create a National Digital Exploitation Centre.

Location: Ebbw Vale.

Bridgend

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools – Band B	**£52m**	2019	2027
2. Street Lighting replacement	**£2.5m**	2018	2021
3. Enterprise Hubs	**£3.5m**	2018	2022
4. Bridge Strengthening – A4061 Ogmore Valley	**£2.45m**	2016	2020
5. Extra Care Housing	**£3m**	2017	2020
6. Carriageway and Footway renewals	**£4m**	2018	2020
7. Porthcawl Resort Investment Focus	**£2.5m**	2016	2021

1. 21st Century Schools – Band B

Finance and delivery

£25m Local Authority (LA),
£27m Welsh Government (WG).

Additional information

Locations to be determined.

2. Street Lighting replacement

Finance and delivery

£2.5m LA (via Salix loan).

Additional information

Upgrade to LED lanterns for Street Lighting columns in various locations across the Borough.

3. Enterprise Hubs

Finance and delivery

£2.3m ERDF, £1.2m LA.

Additional information

Project will include refurbishment of Innovation Centre and construction of new industrial units. Construction works to commence in 2019-20.

4. Bridge Strengthening – A4061 Ogmore Valley

Finance and delivery

LA £2.45m.

Additional information

Location: Ogmore Valley.

5. Extra Care Housing

Finance and delivery

LA £3m.

Additional information

Linc is working with Bridgend Council towards the delivery of two new Extra Care schemes in the Borough. Both schemes have Residential Care facilities on the ground floor with Extra Care flats above along with communal facilities. This includes a total of 70 units, comprised of 45 extra care units and 25 residential care units.

Location: Heol-yr-Ysgol, Bridgend. Bridgend Road, Maesteg.

6. Carriageway and Footway renewals

Finance and delivery

LA £4m.

Additional information

Various Highways Infrastructure improvements across the Borough.

7. Porthcawl Resort Investment Focus

Finance and delivery

ERDF £1.6m, WG £0.3m, LA £0.6m.

Additional information

Project includes the construction of a new Watersports Centre at Rest Bay, Porthcawl. In construction phase during 2019-20.

Caerphilly

Project/Programme	Total scheme value (est.)	Start	End
1. Highways Improvements	**£2.23m**	2019	2022
2. Welsh Housing Quality Standard (WHQS)	**£233m**	2017	2020
3. Corporate Buildings	**£2.07m**	2019	2022
4. Mandatory Disabled Facilities Grant	**£3.4m**	2019	2022
5. Home Repair Grant – vulnerable persons (Private housing)	**£2.34m**	2019	2022
6. Corporate Projects	**£10.53m**	2019	2022
7. Salix Street lighting Programme	**£4.25m**	2019	2021
8. European Regional Development Fund (ERDF) – Ty Du	**£2.05m**	2019	2021
9. ERDF – Lawns Industrial Estate – units	**£2.2m**	2019	2021

1. Highways Improvements

Finance and delivery

Local Authority (LA) funding of £2.23m.

Additional information

Enhancement limited to incorporating modern engineering techniques and practices in order to maximise life of carriageway and minimise future maintenance costs. Priority given to strategic routes; carriageways with high expenditure on temporary repairs and carriageways that generate high volume of third party claims. Works progressing.

2. Welsh Housing Quality Standard

Finance and delivery

2019-20 spend is likely to be £56.62m.
Funded by: MRA £7.4m; Revenue contribution £17.04m and prudential borrowing £32.18m.

Additional information

No actual borrowing has been undertaken for Welsh Housing Quality Standard (WHQS) as yet, Authority has internally borrowed. Works progressing.

Location: Countywide.

3. Corporate Buildings

Finance and delivery

LA £2.07m.

Additional information

Corporate Asset Management to enhance/upgrade Council buildings as part of maintenance/improvement plans. Various small buildings/works rather than a major project. Works progressing.

Location: Countywide.

4. Mandatory Disabled Facilities Grant

Finance and delivery

LA £3.40m.

Additional information

Grants to individuals to adapt private properties. 2019-20 budget anticipated to be fully expended.

Location: Countywide.

5. Home Repair Grant – vulnerable persons (Private housing)

Finance and delivery

LA £2.34m.

Additional information

Grants to individuals for essential or emergency repair. Works progressing.

Location: Countywide.

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6. Corporate Projects

Finance and delivery

LA £10.53m.

Additional information

Funding set aside for projects. Projects yet to be identified.

Location: Countywide.

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7. Salix Street lighting Programme

Finance and delivery

Salix loan approved £4.14m. £110k Caerphilly County Borough Council (CCBC) own funding (streetlighting capital budget).

Additional information

Scheme commenced in March 2019. Replacement of all existing street lighting across County with LED technology.

8. European Regional Development Fund (ERDF) – Ty Du

Finance and delivery

CCBC Match £360k; WG Grant £350k; ERDF grant £1.34m.

Additional information

Ty Du, Nelson has been identified as a Welsh Government Strategic Employment site. In October 2016 outline planning permission was granted to develop a major mixed use development on the Welsh Government owned site. The masterplan for the site comprises a mixed use development of up to 200 dwellings and up to 3.8 hectares of B1 employment floor space. An opportunity has presented itself for the Council to work jointly with WG to deliver employment units at Ty Du.

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9. ERDF – Lawns Industrial Estate – units

Finance and delivery

CCBC Match £710k; ERDF grant £1.49m.

Additional information

New construction of industrial units at Lawns Industrial estate Rhymney. Overall the proposed project will focus on unlocking, over two phases, approximately 1.3 hectares of underutilised brownfield land located at the southern end of the Council owned Lawn Industrial Estate. When fully developed, the land has the potential to accommodate approximately 20 small modern business units.

Cardiff

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools and Education Programme Band B	**£194.6m**	2019	2024
2. Property Asset Renewal – Schools	**£25.9m**	Ongoing	Ongoing
3. Property Asset Renewal – Non Schools	**£7m**	Ongoing	Ongoing
4. Schools Suitability and Sufficiency	**£3m**	Ongoing	Ongoing
5. Reducing Infant Class Sizes	**£2.5m**	2019	2020
6. Welsh Medium Education	**£3.8m**	2019	2021
7. Highways and Footways Resurfacing	**£17.3m**	Ongoing	Ongoing
8. Highway Structures	**£3.7m**	Ongoing	Ongoing
9. Millennium Walkway	**£2.2m**	2019	2021
10. Street Lighting inc Energy efficiency	**£8.3m**	2019	2021
11. Traffic Management, Public Transport, Telematics and Butetown Tunnel	**£7.6m**	Ongoing	Ongoing
12. Transport grants from Welsh Government (WG)	**£15.1m**	Ongoing	Ongoing
13. Strategic Cycle Network Development	**£9.8m**	Ongoing	Ongoing
14. Cardiff Capital Region City Deal – Council contribution to Investment Fund	**£5.2m**	Ongoing	Ongoing
15. Coastal Erosion	**£2.9m**	Ongoing	2022
16. Roath Park Dam and Roath Park District Area	**£3m**	Ongoing	2023
17. Waste Management Infrastructure	**£3.9m**	Ongoing	Ongoing
18. Solar Farm	**£5.2m**	Ongoing	2019
19. New Cemetery	**£2.9m**	Ongoing	2020
20. Energy Schemes	**£6.7m**	Ongoing	2024
21. Disabled Facilities Service (inc Public Housing)	**£20.6m**	Ongoing	Ongoing
22. Community/Neighbourhood Regeneration	**£3.5m**	Ongoing	Ongoing
23. Modernising ICT to Improve Business Processes	**£3.7m**	Ongoing	Ongoing
24. Public Housing	**£183.2m**	30 year business plan	Ongoing

1. 21st Century Schools and Education Programme Band B

Finance and delivery

Local Authority (LA)/Welsh Government (WG) per intervention rates – Estimated total cost envelope/ procurement route not yet confirmed.

Additional information

WG Band B funding subject to approval, Councils own funding for a variety of schemes to improve school facilities and infrastructure in Cardiff.

Location: Countywide.

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2. Property Asset Renewal – Schools

Finance and delivery

LA £25.9m – Framework/In-house Facilities Management.

Additional information

To address the condition of the property stock within the Council in accordance with Directorate Asset Management plans and priority works.

Location: Countywide.

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3. Property Asset Renewal – Non Schools

Finance and delivery

LA £7m – Primarily use of In-house Facilities Management section.

Additional information

To address the condition of the Non Schools property stock within the Council in accordance with Directorate Asset Management plans and priority works.

Location: Countywide.

4. Schools Suitability and Sufficiency

Finance and delivery

LA £3m – Framework contractors.

Additional information

To cater for increasing accessibility issues in schools. Make provision for pupils with accessibility needs, address rising pupil numbers and works required to improve facilities in schools that are not part of the 21st Century Schools programme.

Location: Countywide.

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5. Reducing Infant Class Sizes

Finance and delivery

WG £2.5m – Framework Contractors.

Additional information

To create the necessary additional space required to deliver the foundation phase in reduced infant size classes.

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6. Welsh Medium Education

Finance and delivery

WG £3.8m – Framework Contractors.

Additional information

To support capital investments that will facilitate growth in Welsh medium education and use of the Welsh language.

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7. Highways and Footways Resurfacing

Finance and delivery

LA £13.9m – Framework contractors.
WG Grant £3.4m.

Additional information

Allocation for highway and footway resurfacing and reconstruction, including addressing the condition of tree roots and tree pits on footways and implementation of dropped kerbs.

Location: Countywide.

8. Highway Structures

Finance and delivery

LA £3.7m – External contractors on a project by project basis due to specialist requirements.

Additional information

The strengthening or replacement of sub standard bridges, culverts and other highways structures as part of the Highway Infrastructure Asset Management plan.

Location: Countywide.

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9. Millennium Walkway

Finance and delivery

LA £2.2m – Framework contractors.

Additional information

To replace the timber surface of the Millennium Walkway, which is coming to the end of its expected lifespan, with new timber or alternative materials. The walkway provides a link between Wood Street and Cowbridge Road East, along with access and egress for the Principality Stadium.

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10. Street Lighting inc Energy efficiency

Finance and delivery

LA £8.3m – External contractors.

Additional information

Column replacement, replacement LED residential lighting and electrical works as part of the Highway Infrastructure Asset Management plan.

Location: Countywide.

11. Traffic Management, Public Transport, Telematics and Butetown Tunnel

Finance and delivery

LA £7.6m – Framework contractors.

Additional information

Strategic and local network improvements including junction and pedestrian safety improvements, with a focus on securing match funding. Telematics infrastructure replacements required for the ongoing operation of the tunnel and transportation infrastructure. A new bus interchange in the West of the City and the design and implementation of priority transport and air quality schemes.

Location: Countywide.

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12. Transport grants from Welsh Government (WG)

Finance and delivery

WG £15.1m – Framework contractors.

Additional information

Active travel, casualty reduction and other grants from WG. Grant is bid for and distributed on an annual basis so future years are estimates only.

Location: Countywide.

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13. Strategic Cycle Network Development

Finance and delivery

LA £9.8m – Framework contractors.

Additional information

Implementation and match funding of the cycling strategy. Various existing cycle routes and to create network improvements or missing links between routes. They include the installation of cycle parking and network improvements as well as supporting match funding towards WG Grants and active travel.

Location: Countywide.

14. Cardiff Capital Region City Deal – Council contribution to Investment Fund

Finance and delivery

LA £5.2m/Other LA's/WG/HMT – Delivery Routes to be determined on a project by project basis.

Additional information

Council contribution to Investment fund.

Location: Regional.

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15. Coastal Erosion

Finance and delivery

LA £2.2m, WG £0.7m.

Additional information

A scheme to manage flood and erosion risk at the estuary of the Rhymney River, including protection of landfill material, key road infrastructure and the Rover Way Travellers Site – Initial WG grant towards design costs. Implementation works are subject to design, estimates of total cost and successful WG grant award.

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16. Roath Park Dam and Roath Park District Area

Finance and delivery

LA £3m – Framework contractors.

Additional information

Works are deemed required as part of the Reservoir Act 1975 following an inspection report and requirements of Natural Resources Wales. Cost is subject to option appraisal, detailed design of recommended option and impact on other features of this Grade 1 listed Historic Park. Other schemes to improve financial sustainability of the park and outbuildings.

17. Waste Management Infrastructure

Finance and delivery

LA £3.9m – External contractors.

Additional information

Development of a new Household Waste Recycling Centre, Material Recycling Facility and other waste management and collection infrastructure. Expansion of the separate glass collection service citywide subject to satisfactory performance of the existing trial.

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18. Solar Farm

Finance and delivery

LA £5.2m – External contractors.

Additional information

Development of a facility at former Lamby Way landfill and a further investment opportunity to provide a direct energy supply to a neighbouring organisation improving the current Solar farm viability and enabling a large 7.5MW solar farm.

Location: East Cardiff.

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19. New Cemetery

Finance and delivery

LA £2.9m – External contractors.

Additional information

Development of a new facility to meet requirements for burial space.

Location: North Cardiff.

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20. Energy Schemes

Finance and delivery

LA £6.7m – Framework contractors.

Additional information

Scheme to install energy efficiency measures in existing Council buildings. To create infrastructure to support a district heat network.

Location: Countywide.

21. Disabled Facilities Service (inc Public Housing)

Finance and delivery

LA £20.6m – Framework Contractors.

Additional information

To provide adaptations such as showers, stairlifts and internal modifications to allow the recipient to live independently within their own home.

Location: Countywide.

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22. Community/Neighbourhood Regeneration

Finance and delivery

LA £3.5m – External Contractors.

Additional information

To implement improvements to local shopping centres and the associated public realm, including accessibility improvements, with the aim of providing an enhanced retail environment and improved business activity. Improvements to the city's oldest and worst condition housing stock including energy efficiency. Also to fund owner occupier costs of improvements to housing and boundary walls.

Location: Countywide.

23. Modernising ICT to Improve Business Processes

Finance and delivery

LA £3.7m – External contractors/In house staff on a project by project basis.

Additional information

Investment in technology projects including: Server Refresh, Resilience, Electronic Document Management System, and Digitisation, allowing the Council to make business process improvements and so improve directorate service delivery.

Location: Countywide.

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24. Public Housing

Finance and delivery

LA £146.6m, WG Grant and Contributions £36m – External Contractors and Housing Maintenance service.

Additional information

Investment in Estate regeneration, stock remodelling, maintaining Welsh Housing Quality Standards and new build programme.

Location: Countywide.

Carmarthenshire

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools Band A	**£86.7m**	2013	2021
2. 21st Century Schools Band B	**£129.5m**	2019	2026
3. Highway Improvements	**£5.99m**	2018	2024
4. Highway Bridge Strengthening	**£2m**	2019	2024
5. Cross Hands Economic Link Road Phase 2	**£14.7m**	2015	2021
6. Tywi Valley Transport Corridor Concept	**£7.5m**	2015	2022
7. Walking and Cycling Linkages	**£6.5m**	2015	2022
8. Rural Enterprise Fund	**£4m**	2016	2021
9. Transformation Commercial Property Development Fund	**£6.66m**	2016	2021
10. County Regeneration Fund	**£22.5m**	2019	2024
11. Swansea Bay City Deal – Llanelli Wellness Village	**£40m**	2019	2022
12. Llanelli Leisure Centre	**£16.5m**	2019	2022
13. Llanelli Area Review	**£7m**	2019	2022
14. Carmarthen County Museum Abergwili	**£2.28m**	2015	2021
15. Housing Revenue Account	**£89.4m**	2019	2022
16. Capitalised Maintenance	**£14.6m**	2019	2024
17. Disabled Facility Grants	**£10.2m**	2019	2024
18. IT Strategy Developments	**£2.5m**	2019	2024
19. Carmarthenshire Archive Relocation	**£2.62m**	2016	2020

1. 21st Century Schools Band A

Finance and delivery

Local Authority (LA) £43.35m and Welsh Government (WG) £43.35m.

Additional information

Location: Countywide.

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2. 21st Century Schools Band B

Finance and delivery

LA £40m and WG £89.5m.

Additional information

Location: Countywide.

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3. Highway Improvements

Finance and delivery

LA £3m (five years) and WG Grant Funding £2.99m (2018-19 and 2019-20) – Various – in house and external contractors.

Additional information

Reconstruction and resurfacing of carriageways to address backlog of repairs.

Location: Countywide.

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4. Highway Bridge Strengthening

Finance and delivery

LA £2m – Various – in house and external contractors.

Additional information

Construction and upgrading of highway bridges.

Location: Countywide.

5. Cross Hands Economic Link Road Phase 2

Finance and delivery

LA £3.08m, Grant funding £11.62m.

Additional information

New road from Black Lion Road to the A476 NE of Gorslas. The road will ease congestion at the A48 Cross Hands roundabout and the Six ways junction at Gorslas and provide direct access to the Cross Hands East Strategic Employment Site.

Location: Cross Hands. SA14.

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6. Tywi Valley Transport Corridor Concept

Finance and delivery

LA £2.85m, Grant funding £4.65m.

Additional information

Improved access for cyclists and walkers to key tourist attractions along the lower Tywi valley (Carmarthen to Llandeilo).

Location: Lower Tywi valley.

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7. Walking and Cycling Linkages

Finance and delivery

LA £0.43m, WG Grant funding £6.07m.

Additional information

Development of a network of walking and cycling linkages to improve access to employment, education and other services.

Location: Countywide.

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8. Rural Enterprise Fund

Finance and delivery

LA £2m, Grant Funding £2m.

Additional information

The Grant will provide assistance to enterprises and sole traders for the development of new and existing business premises.

Location: Countywide.

9. Transformation Commercial Property Development Fund

Finance and delivery

LA £3m, Grant Funding £3.66m.

Additional information

The funding is to be made available to enable developers to meet the financial gap between the construction costs and the completed market value of the property.

Location: Countywide.

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10. County Regeneration Fund

Finance and delivery

LA £7.5m, External funding £15m – various – in house and external contractors.

Additional information

Collaboration project with private, public and third sectors working together to deliver the economic regeneration of the County's strategic employment sites, primary town centres, market towns, valley growth zones and coastal belt.

Location: Countywide.

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11. Swansea Bay City Deal – Llanelli Wellness Village

Finance and delivery

LA £40m. Potential private sector investment, but not secured. External contractors.

Additional information

A £200m health and leisure project which has planning permission. The wellness and life science village in Llanelli was backed by Carmarthenshire councillors in January. £40m of public funding available.

Location: Llanelli.

12. Llanelli Leisure Centre

Finance and delivery

LA £12m, WG/Joint Venture £4.5m. In House design, with framework partners as contractors.

Additional information

Construction of new Leisure Centre in Llanelli in conjunction with the Llanelli Wellness Village.

Location: Llanelli.

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13. Llanelli Area Review

Finance and delivery

LA £7m.

Additional information

Review of care provision in the Llanelli area in conjunction with the Llanelli Wellness Village.

Location: Llanelli.

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14. Carmarthen County Museum Abergwili

Finance and delivery

LA £0.25m, Grant and other funding £2.03m.

Additional information

Led by the Welsh Historic Trust the scheme will deliver improvement/enhancement works at the Carmarthenshire County Museum site and adjacent walled garden at the Bishop's Palace. Improvements will be made to the museum out-buildings and the grounds.

Location: Abergwili.

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15. Housing Revenue Account

Finance and delivery

LA £70.8m and WG £18.6m – In house and external contractors.

Additional information

Improvements to Council housing stock over the three year period, including work to deliver the Carmarthenshire Homes Standard.

Location: Countywide.

16. Capitalised Maintenance

Finance and delivery

LA £14.60m – Various – in house and external contractors.

Additional information

Capitalised maintenance of all Authority buildings including offices, schools and social care establishments.

Location: Countywide.

17. Disabled Facility Grants

Finance and delivery

LA £10.2m – External contractors and Care and Repair agency.

Additional information

Statutory requirement to provide these grants under the Housing Grants, Construction and Regeneration act 1996.

Location: Countywide.

18. IT Strategy Developments

Finance and delivery

LA £2.5m – Led by the corporate IT section with departmental input.

Additional information

Improving and maintaining IT provision within the authority in line with national requirements and the corporate IT strategy.

Location: Countywide.

19. Carmarthenshire Archive Relocation

Finance and delivery

LA £2.5m, Grant Funding £0.12m.
External Contractors.

Additional information

Re-location of archived documents to an appropriate building.

Location: Countywide.

Ceredigion

Project/Programme	Total scheme value (est.)	Start	End
1. Replacement Vehicle Programme	**£3.5m**	2019	2020
2. Highways Refurbishment Programme	**£2.1m**	2019	2020
3. Coastal Risk Management Programme	**£19m**	2019	2020
4. Sewage Treatment Works (STWs) Improvement Programme	**£6m**	2011	2021
5. Cylch Caron – Integrated Community Resource Centre Tregaron	**£13m**	2013	2021
6. 21st Century Schools – Band B	**£13m**	2019	2024
7. WG Capital Childcare Grant	**£3.26m**	2019	2021

1. Replacement Vehicle Programme

Finance and delivery

Local Authority (LA) Capital Programme.

Additional information

This is a phased programme over a number of years to deliver revenue savings associated with fleet management. The entire refuse collection fleet will be replaced during 2019-20, and subsequent years' programmes will focus on replacement of smaller vehicles, with consideration given to more sustainable/electric vehicles.

2. Highways Refurbishment Programme

Finance and delivery

Welsh Government (WG) funded highways refurbishment programme.

Additional information

There is a need for continued and ongoing investment in the highway network in order that its condition remains fit-for-purpose and its improvement is in accordance with the requirements of the Wellbeing of Future Generations Act (WFGA). WG has acknowledged this need/requirement through funding capital investment of refurbishment of the highway network.

3. Coastal Risk Management Programme

Finance and delivery

Two LA schemes currently included on the programme which is 75% WG funding and 25% LA funding.

Additional information

Funding for the delivery of coastal erosion and flooding defence schemes at Aberaeron and Aberystwyth under the WGs Coastal Risk Management Programme.

4. Sewage Treatment Works (STWs) Improvement Programme

Finance and delivery

LA £4.25m, Tai Ceredigion £1.85m – Work being delivered in packaged phases.

Additional information

The Council has 27 STWs including a pumping station which are a legacy of the housing stock transfer undertaken in November 2009. The Council is upgrading all sites to Welsh Water standards and then going through the adoption process to get each one formally adopted and transferred to Welsh Water.

5. Cylch Caron – Integrated Community Resource Centre Tregaron

Finance and delivery

Project finance (to be formally approved) includes Welsh Government housing and health capital funding. Remaining funding from Delivery Partner Mid Wales Housing Association (MWHA), Welsh Government (WG), Local Authority (LA) and Hywel Dda University Health Board (HDUHB). Total scheme value at Full Business Case (FBC) c£13m.

Additional information

Cylch Caron is a Ceredigion Local Service Board priority project and led by Ceredigion County Council in partnership with the Hywel Dda University Health Board. Land purchased, Delivery Partner appointed (Mid Wales Housing Association). Construction tender process complete and draft full business case submitted for WG consideration.

Location: Tregaron.

6. 21st Century Schools – Band B

Finance and delivery

WG funding 65% of the programme and the rest from the LA. Projects currently being developed.

Additional information

This is a phased project spanning a number of academic and financial years. This grant will be used to fund an extension and refurbishment at Aberteifi Secondary school, refurbishment of Cardigan Primary school and fund the new Dyffryn Aeron Area school.

7. WG Capital Childcare Grant

Finance and delivery

Funding is 100% WG grant.

Additional information

The Capital Childcare Grant programme aims to provide up to £200k in small grant schemes for childminders and childcare providers. The Grant will also assist with childcare provision and wrap around childcare for the new Dyffryn Aeron school, an extension to Cenarth school to provide childcare provision and wrap around childcare and a purpose new building to replace mobile provision for Henry Richard and Ffrindiau bach yr Eos, Penparcau for the current childcare provision and wrap around childcare.

Conwy

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools Programme – Ysgol Yr Enfys	**£4m**	2017	2019
2. 21st Century Schools Programme – Band B – Mutual Investment Model Financed	**£38.67m**	2017	2024
3. 21st Century Schools Programme – Band B – Capital Financed	**£4.43m**	2019	2024
4. Maintain/Improve Condition of County Road Network	**£7.11m**	2013	Ongoing
5. Projects Match Funding	**£8.31m**	2013	Ongoing
6. Vehicle and Plant Replacement Programme	**£10.71m**	2013	Ongoing
7. Carbon Management Plan	**£2.44m**	2013	2019
8. New Waste Transfer Station	**£2.48m**	2017	2021
9. Conwy Modernisation Project	**£10.50m**	2014	2020
10. Delivery of Adaptations in Private Sector Housing	**£10.20m**	2013	Ongoing
11. Cultural Centre Co-locating Area Library and Archive Extension	**£3.88m**	2015	2019
12. Colwyn Bay Townscape Heritage Initiative	**£3m**	2013	2019
13. Accommodation – Mochdre Building Works	**£4.3m**	2015	TBC
14. Parc Eirias Development Phase 2	**£2.70m**	2015	2020
15. Relocation of Civic Amenity Site/ Highways Depot	**£3.80m**	2017	2021
16. Streetlighting Poles Replacement	**£1.58m**	2012	Ongoing
17. Programme to Strengthen Sub-Standard Bridges and Structures	**£3.08m**	Ongoing. Finance included from 2016/17 onwards	Ongoing programme
18. Penmaen Road Employment Site	**£4.03m**	2018	2021
19. 30 Hour Child Care Grant and Welsh Medium Child Care Provision Grant	**£5.43m**	2019	2021
20. Venue Cymru Reconfiguration	**£2.80m**	2017	2019

Conwy			
21. Coastal Risk Management at Llanfairfechan	**£1.89m**	2019	2021
22. Coastal Risk Management at Penrhyn Bay	**£3.13m**	2019	2021
23. Colwyn Bay Waterfront Ph 2B	**£14.23m**	2019	To be confirmed but hoped to complete within 3 years of start date
24. Colwyn Bay Waterfront Ph 3 – North Wales Coastal Improvement Programme	**£31.97m**	2019	To be confirmed but hoped to complete within 3 years of start date
25. Flood Alleviation Schemes – Construction Phase	**£2m**	2019	2020
26. Education Buildings Maintenance Grant	**£1.42m**	2019	2020
27. Rectifications of Bridges and Structures Following Adverse Incidents	**£4.50m**	2019	Ongoing
28. Programme of Maintenance of Bridges and Structures	**£1.14m**	2019	2020

1. 21st Century Schools Programme – Ysgol Yr Enfys

Finance and delivery

Welsh Government (WG) £1.87m, Local Authority (LA) £2.09m: Local Government Borrowing Initiative (LGBI) revenue support/prudential borrowing/ capital receipts.

Additional information

Part of the 21st Century Schools programme. On revised target.

Location: Caerhun.

2. 21st Century Schools Programme – Band B – Mutual Investment Model Financed

Finance and delivery

Mutual Investment Model Financing (MIM) 81% WG Funding £29.75m and 19% LA Funding £6.98m. Land Purchase funded at 65% WG £1.26m and 35% LA £0.68m.

Additional information

Capelulo, Abergele, Llanfairfechan, Towyn/Kinmel Bay, Rhos on sea, Llanddulas. All projects are in design and approval stage. Expenditure profile TBC. Includes £1.94m Land Purchase requirement at 65% WG Funding.

3. 21st Century Schools Programme – Band B – Capital Financed

Finance and delivery

Traditional Capital Financing 75% WG funding for special/PRU and 65% for Mainstream. £3.05m WG grant and £1.38m LA Funding.

Additional information

Deganwy, Llandudno, PRU location TBC.
All projects are in design and approval stage.
Expenditure profile TBC.

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4. Maintain/Improve Condition of County Road Network

Finance and delivery

LA £4.21m supported borrowing, £0.07m Reserve, £1.13m Prudential Borrowing, £1.69m WG Grant.

Additional information

Conwy Highways maintenance works.
Improve condition of County road network and surface dressing of existing highways network.

Location: Countywide.

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5. Projects Match Funding

Finance and delivery

LA £8.31m match funding to lever in other funding streams. Individual contractors appointed for schemes or contributions made towards community schemes.

Additional information

The Projects match funding provision is a provision which can be applied for where match funding for grants from external bodies is required. The provision can also provide funding for community groups for various projects.

Location: Countywide.

6. Vehicle and Plant Replacement Programme

Finance and delivery

LA prudential borrowing £9.88m and £0.83m Conwy council capital reserve.

Additional information

Location: Countywide.

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7. Carbon Management Plan

Finance and delivery

LA prudential borrowing £2.44m.
Individual contractors appointed for work packages.

Additional information

Original four year circa £2m plan to be extended.
Total additional prudential borrowing funding to be confirmed.

Location: Colwyn Bay Leisure Centre Combined Heat and Power Unit LED Lighting in Corporate and Education Buildings. Thermal Efficiencies in Corporate and Education Buildings Smart Meters Street Light Lantern Replacement Renewal Energy Improvements.

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8. New Waste Transfer Station

Finance and delivery

£0.55m Supported Borrowing, £0.66m Prudential Borrowing £1.26m Regional Partnership Funding.

Additional information

Currently delayed whilst final details are clarified.

Location: Mochdre.

9. Conwy Modernisation Project

Finance and delivery

Funding is £1.10m capital receipts, £7.83m Reserves/Borrowing and £1.57m WG Invest 2 Save Loan.

Additional information

Corporately managed project. This involves the office accommodation strategy for Conwy CBC to reduce the number of buildings used as office space to three key buildings fit for purpose and set up following the 'hot desk' model and modern work practices.

Location: Countywide.

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10. Delivery of Adaptations in Private Sector Housing

Finance and delivery

LA £9.61m and £0.59m WG – No contract involved. Individual grant payments to property owners for disabled facilities. Statutory requirement – adaptations to allow individuals to remain in their own homes.

Additional information

Location: Countywide.

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11. Cultural Centre Co-locating Area Library and Archive Extension

Finance and delivery

£0.74m Supported Borrowing, £0.83m Prudential Borrowing, £0.53m Internal Match Funding, £0.5m Capital Receipts, £0.01m Section 106, £0.75m HLF grant, £0.3m Museums, Archives and Libraries Grant grant, £0.04m WCVA grant, £0.12m Rural Community Development Fund (RCDF) grant, £0.05m Private Donations.

Additional information

Location: Conwy.

12. Colwyn Bay Townscape Heritage Initiative

Finance and delivery

WG £1.13m, HLF £0.80m, LA £0.43m, Cadw Grant £0.06m, Private Owners contributions £0.6m. Grant payments for work by individual contractors.

Additional information

Private Owner's contribution paid direct to contractors.

Location: Colwyn Bay.

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13. Accommodation – Mochdre Building Works

Finance and delivery

£2.7m Prudential Borrowing, £0.98m Capital Receipts, £0.3m Capital Reserve, £0.29m Carbon Reduction Savings, £0.04m Partner Contribution.

Additional information

Project delayed. Full details and re-profile TBC.

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14. Parc Eirias Development Phase 2

Finance and delivery

£0.15m Supported Borrowing, £0.62m Prudential Borrowing, £0.5m Revenue Contribution, £0.30m Collaborative Fund Grant, £0.34m WG Capital Loans for Sports Facilities Scheme, £0.05m Section 106, £0.05m WRU, £0.15m VVP, £0.52m Sport Wales grant, £0.01m Betsi Cadwalader UHB.

Additional information

Current approved projects complete except for Barn and Gym Flooring which is to complete in 2019-20. Further projects in development stage for 2020-21 and beyond.

15. Relocation of Civic Amenity Site/ Highways Depot

Finance and delivery

£0.25m Supported Borrowing,
£3.07m Unsupported Borrowing,
£0.48m Capital Receipts.

Additional information

Currently delayed whilst site purchase issues are clarified.

Location: Llanrwst.

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16. Streetlighting Poles Replacement

Finance and delivery

£1.58m Supported Borrowing.

Additional information

Programmed alongside the replacement of lanterns funded from Salix loan and part of the Carbon Management Strategy.

Location: Countywide.

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17. Programme to Strengthen Sub-Standard Bridges and Structures

Finance and delivery

£3.08m Supported Borrowing.

Additional information

Location: Countywide.

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18. Penmaen Road Employment Site

Finance and delivery

£1.5m ERDF Grant and £2.53m Prudential Borrowing.

Additional information

Location: Conwy. Project ongoing with revised timetable.

19. 30 Hour Child Care Grant and Welsh Medium Child Care Provision Grant

Finance and delivery

£0.30m WG grant for Small Grant Offer, £1.23m for Welsh Medium Childcare Grant Offer, £3.9m for 30 Hour Child Care Grant Offer. Funding for minor works/extensions to existing school buildings to facilitate the additional 30 hour child care offer.

Additional information

Location: Llanfairtalhaiarn, Llandudno Junction, Colwyn Bay, Conwy, Llandudno, Glan Conwy, Capelulo, Llanddulas, Llanfaifechan, Kinmel Bay, Towyn.

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20. Venue Cymru Reconfiguration

Finance and delivery

WG TMF Funding £0.6m, ERDF Funding £0.8m, LA Internal Funding £1.4m.

Additional information

Location: Llandudno.

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21. Coastal Risk Management at Llanfairfechan

Finance and delivery

£1.41m WG grant and £0.47m Prudential Borrowing.

Additional information

Location: Llanfairfechan.

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22. Coastal Risk Management at Penrhyn Bay

Finance and delivery

£2.35m WG grant and £0.78m Prudential Borrowing.

Additional information

Location: Penrhyn Bay.

23. Colwyn Bay Waterfront Ph 2B

Finance and delivery

£3.55m Prudential Borrowing, £1.79m Supported Borrowing, £10.5m WG grant requested. Full funding package and project timescale is in approval process.

Additional information

Location: Rhos on Sea.

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24. Colwyn Bay Waterfront Ph 3 – North Wales Coastal Improvement Programme

Finance and delivery

£0.12m Supported Borrowing, £2.0m Prudential Borrowing, £0.28m WG grant, £29.56m Third Party contributions TBC. Full project funding and approval ongoing.

Additional information

Location: Old Colwyn.

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25. Flood Alleviation Schemes – Construction Phase

Finance and delivery

£0.21m Prudential Borrowing and £1.19m WG grant for Eldon Drive. £0.09m Prudential Borrowing and £0.51m WG grant for Maes Hyfryd.

Additional information

Location: Eldon Drive, Abergele and Maes Hyfryd, Glan Conwy.

26. Education Buildings Maintenance Grant

Finance and delivery

£1.42m WG grant.

Additional information

Location: Countywide.

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27. Rectifications of Bridges and Structures Following Adverse Incidents

Finance and delivery

£4.5m Prudential Borrowing.

Additional information

Will be a programme of work to rectify infrastructure following adverse incidents/severe weather etc.

Location: Countywide.

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28. Programme of Maintenance of Bridges and Structures

Finance and delivery

£0.40m Supported Borrowing for structures to be identified as the financial year progresses, £0.50m Supported Borrowing for A470 Overline Bridge Bearing Replacement, £0.1m WG grant for Pont Hendre Ddu Repairs, £0.15m Supported Borrowing for Coed Cochion Bridge Repairs.

Additional information

Location: Countywide.

Denbighshire

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools – Band A	**£91.41m**	2013	2019
2. 21st Century Schools – Band B	**£80.50m**	2019	2026
3. Schools Capital Maintenance	**£4.06m**	2019	Ongoing
4. Highways Maintenance	**£8.57m**	2019	2021
5. East Rhyl Coastal Defence	**£29.17m**	2017	2021
6. Housing Revenue Account (HRA) – Planned Improvements	**£14.20m**	2019	Ongoing
7. Extra Care	**£6.00m**	2014	2021
8. Remodelling Waste Service	**£14.77m**	2018	2021
9. Queens Market Redevelopment, Rhyl	**£5.00m**	2018	2020
10. Rhyl Town Centre Contemporary Living and Independent Retail	**£2.34m**	2018	Ongoing
11. West Rhyl Housing Project Ph 1	**£4.63m**	2018	Ongoing

1. 21st Century Schools – Band A

Finance and delivery

The Modernising Education programme has been included with the 21st Century Schools programme, with additional funding from Welsh Government (WG).

Additional information

Six schools in the programme are completed, with building works for the remaining two scheduled to complete in 2019.

Location: Countywide.

2. 21st Century Schools – Band B

Finance and delivery

WG approval in principle. Initial feasibility works in progress.

Additional information

Location: Countywide.

3. Schools Capital Maintenance

Finance and delivery

Ongoing works. Local Authority (LA) funding.

Additional information

Location: Countywide.

4. Highways Maintenance

Finance and delivery

Highways Maintenance programme is funded by Denbighshire County Council (DCC). An additional £2.38m has been awarded by WG for the period 2018-2021.

Additional information

A new corporate plan 2017-2022 has recently been approved by the Council. Detailed development on schemes for inclusion in the plan is ongoing.

Location: Countywide.

5. East Rhyl Coastal Defence

Finance and delivery

Design stage now complete. Construction phase is subject to funding.

Additional information

£29m scheme. Funding: 75% WG, 25% DCC.

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6. Housing Revenue Account (HRA) – Planned Improvements

Finance and delivery

Assumes £2.41m Major Repairs Allowance (MRA).

Additional information

Location: Countywide.

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7. Extra Care

Finance and delivery

Discussions are on- going at the moment between the Council and Private Sector Partners. No schemes have been approved to date.

Additional information

Part of the Council's Corporate Plan which sets out Council priorities over the next five years. £6m is Council's contribution.

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8. Remodelling Waste Service

Finance and delivery

WG approved funding £7.9m.
Design stage in progress.

Additional information

Segregated kerbside weekly recycling service, along with four weekly residual waste collection.

9. Queens Market Redevelopment, Rhyl

Finance and delivery

Acquisition of Queens Market by the Council in March 2019. WG/WEFO Grants totalling £5m.

Additional information

Currently working up plans for the site with Development Partner.

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10. Rhyl Town Centre Contemporary Living and Independent Retail

Finance and delivery

WG Targeted Regeneration Investment £1.32m, DCC £1.02m.

Additional information

Acquisition, full redevelopment and renovation of three town centre properties to provide for business space and housing.

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11. West Rhyl Housing Project Ph 1

Finance and delivery

WG Targeted Regeneration Investment £0.91m, DCC £3.2m, Housing Group £0.52m.

Additional information

Redevelopment and Renovation of properties in West Rhyl.

Flintshire

Project/Programme	Total scheme value (est.)	Start	End
1. Leisure and Libraries buildings	**£3.9m**	2015	2019
2. School Buildings R&M	**£4.5m**	2016	2020
3. Investment Schemes – Education and Youth	**£7.3m**	2019	2021
4. Corporate Property Maintenance	**£2.4m**	2016	2020
5. Marleyfield Elderly Persons Home	**£7m**	2020	2022
6. Croes Atti Elderly Persons Home	**£10m**	2021	2023
7. Theatre Clwyd	**£25m**	2021	2023
8. Early Years Programme	**£5.3m**	2020	2022
9. 21st Century Schools Band B Programme	**£84m**	2019	2024
10. B5129 – Proposed Bus Priority Measures and Transport Infrastructure	**£4.2m**	2019	2021
11. Cycling links, active travel and bus infrastructure	**£3m**	2018	2020
12. Holywell Town/Greenfield Valley walking and cycling links	**£2m**	2018	2021

1. Leisure and Libraries buildings

Finance and delivery

LA £3.9m.

Additional information

Location: Various Flintshire Leisure Centres and Libraries.

2. School Buildings R&M

Finance and delivery

LA £4.5m.

Additional information

Ongoing programme c£1.5m pa to address backlog in schools R&M.

Location: Countywide.

3. Investment Schemes – Education and Youth

Finance and delivery

Additional funds for WG under Reduction Infant Class Size Grant approved.

Additional information

School extensions and remodelling Castell Alun High, Hope £5m. Glan Aber Primary, Bagillt £2.3m.

4. Corporate Property Maintenance

Finance and delivery

LA £2.4m.

Additional information

Ongoing programme c £0.3m pa to address Statutory/Regulatory requirements.
Ongoing programme c £0.3m pa to address Remediation and Maintenance backlog in corporate buildings.

Location: Countywide.

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5. Marleyfield Elderly Persons Home

Finance and delivery

LA £7m.

Additional information

Location: Buckley.

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6. Croes Atti Elderly Persons Home

Finance and delivery

LA £10m.

Additional information

Location: Flint.

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7. Theatre Clwyd

Finance and delivery

LA/WG/Arts Council for Wales (ACW) £25m.

Additional information

Location: Mold.

8. Early Years Programme

Finance and delivery

WG £5.3m.

Additional information

Location: Various Schools Flintshire.

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9. 21st Century Schools Band B Programme

Finance and delivery

LA/WG £84m.

Additional information

Location: Various Schools Flintshire.

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10. B5129 – Proposed Bus Priority Measures and Transport Infrastructure

Finance and delivery

WG £4.2m.

Additional information

Queensferry Roundabout to Denbighshire Border.

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11. Cycling links, active travel and bus infrastructure

Finance and delivery

WG £3m.

Additional information

Deeside Industrial Park.

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12. Holywell Town/Greenfield Valley walking and cycling links

Finance and delivery

WG £2m.

Additional information

Construction of active travel paths, providing links between Holywell and Greenfield facilitating access to areas of leisure and employment.

Gwynedd

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools – Band A	**£12.73m**	2018	2021
2. 21st Century Schools – Band B	**£56.14m**	2019	2025
3. Housing Grants	**£3.9m**	2019	2022
4. Capitalised Repairs and Maintenance	**£3.58m**	2019	2020
5. Penygroes Health and Care Hub	**£3.5m**	2019	2023

1. 21st Century Schools – Band A

Finance and delivery

Welsh Government (WG) will meet around 50% of the total scheme cost.

Additional information

The 21st Century Schools programme is an investment in strategic projects across the schools estate in each Local Authority (LA) area. Figures shown are for an addition to the original schemes which commenced in 2018.

Location: Bangor.

2. 21st Century Schools – Band B

Finance and delivery

WG will meet around 65% of the total scheme cost.

Additional information

The second tranche of the 21st Century Schools programme is an investment in strategic projects across the schools estate in each LA area. Figures shown for three year period 2019-22.

Location: Countywide.

3. Housing Grants

Finance and delivery

LA £3.9m – Payments to individual property owners for disabled facilities etc.

Additional information

Location: Countywide.

4. Capitalised Repairs and Maintenance

Finance and delivery

LA £3.58m – Individual contractors appointed for work packages.

Additional information

Location: Countywide.

5. Penygroes Health and Care Hub

Finance and delivery

LA £3.5m – Individual contractors appointed for work packages.

Additional information

Location: Penygroes.

Isle of Anglesey

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools – Band A	**£33.44m**	2013	2021
2. 21st Century Schools – Band B	**£52.41m**	2018	2026
3. Targeted Regeneration Investment Programme (TRIP)	**£3.25m**	2018	2021
4. Housing Revenue Account – Various schemes	**£13.79m**	Ongoing	Ongoing
5. Strategic Employment Sites	**£3.87m**	2017	2021

1. 21st Century Schools – Band A

Finance and delivery

Local Authority (LA) and Welsh Government (WG) funding (50%:50%) – Delivery ongoing.

Additional information

Band A of the 21st century schools programme, focusing on four projects across the island.

Location: Various Schools on Anglesey.

2. 21st Century Schools – Band B

Finance and delivery

LA and WG funding (35%:65%) – Delivery ongoing.

Additional information

Band B of the 21st century schools programme, focusing on six projects across the island.

Location: Various Schools on Anglesey.

3. Targeted Regeneration Investment Programme (TRIP)

Finance and delivery

70% WG, 30% Private Sector or LA.

Additional information

Programme targeting empty properties to bring them back into use. Anglesey CC is the lead body for Anglesey and Gwynedd.

4. Change to Housing Revenue Account (HRA) – Various schemes

Finance and delivery

MRA Grant – £2.65m HRA – £11.14m – Delivery ongoing.

Additional information

There are a number of schemes involved with the HRA including Planned Refurbishment of Council Dwellings, Acquisition of Existing Properties and Public Sector Adaptations. The HRA budget varies from year to year.

Location: Anglesey.

5. Strategic Employment Sites

Finance and delivery

ERDF – £2.27m, WG – £1.6m.

Additional information

Provision of new Industrial units.

Location: Holyhead.

Merthyr Tydfil

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools Band A	**£18.82m**	2013	2020
2. 21st Century Schools Band B	**£53.61m**	2020	2026
3. Riverside Project	**£13.65m**	2014	2020
4. Highways Improvement	**£4.13m**	2019	2023
5. Disabled Facilities Grants	**£3.4m**	2019	2023
6. Town Centre Regeneration Programme	**£11.28m**	2019	2023
7. Cyfarthfa Park Heritage	**£28.62m**	2019	2023
8. Vibrant and Viable Places	**£7.55m**	2019	2023
9. Bus Station	**£10.65m**	2019	2023
10. Infrastructure Projects	**£1.68m**	2019	2023
11. Various Land and Buildings	**£5.26m**	2019	2023

1. 21st Century Schools Band A

Finance and delivery

Local Authority (LA) and Welsh Government (WG) funding.

Additional information

Location: Merthyr Tydfil.

2. 21st Century Schools Band B

Finance and delivery

LA and WG funding.

Additional information

Location: Merthyr Tydfil.

3. Riverside Project

Finance and delivery

£6.95m LA, £6.7m WG.

Additional information

Location: Merthyr Tydfil.

4. Highways Improvement

Finance and delivery

£4.13m LA.

Additional information

Location: Merthyr Tydfil – Countywide.

5. Disabled Facilities Grants

Finance and delivery

£3.4m LA.

Additional information

Location: Merthyr Tydfil – Countywide.

6. Town Centre Regeneration Programme

Finance and delivery

£0.78m LA. £10.5m External funding.

Additional information

Location: Merthyr Tydfil.

7. Cyfarthfa Park Heritage

Finance and delivery

£1.62m LA. £27m External funding.

Additional information

Location: Merthyr Tydfil.

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8. Vibrant and Viable Places

Finance and delivery

£1.55m LA. £6m External funding.

Additional information

Location: Merthyr Tydfil.

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9. Bus Station

Finance and delivery

£0.65m LA. £10m External funding.

Additional information

Location: Merthyr Tydfil.

10. Infrastructure Projects

Finance and delivery

£1.68m LA.

Additional information

Location: Merthyr Tydfil – Countywide.

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11. Various Land and Buildings

Finance and delivery

£5.26m LA.

Additional information

Location: Merthyr Tydfil – Countywide.

Monmouthshire

Project/Programme	Total scheme value (est.)	Start	End
1. Monmouth Comprehensive – 21st Century Schools	**£45.8m**	2015	2020
2. Caldicot Comprehensive – 21st Century Schools	**£38.1m**	2015	2019
3. Property Maintenance	**£7.72m**	2018	2022
4. Infrastructure Maintenance	**£8.96m**	2018	2022

1. Monmouth Comprehensive – 21st Century Schools

Finance and delivery

Delivery ongoing. 2015-16 £3.99m, 2016-17 £5.89m, 2017-18 £22.88m, 2018-19 £12.3m, 2019-20 £0.75m.

Additional information

Monmouth Comprehensive. Funded by Capital Receipts, Prudential Borrowing and Welsh Government (WG) 21st Century Schools Matched Funding.

2. Caldicot Comprehensive – 21st Century Schools

Finance and delivery

Delivery ongoing. 2015-16 £4.24m, 2016-17 £20.33m, 2017-18 £11.38m, 2018-19 £2.16m.

Additional information

Caldicot Comprehensive school. Funded by Capital Receipts, Prudential Borrowing and WG 21st Century Schools Matched Funding.

3. Property Maintenance

Finance and delivery

£1.93m pa. Combination of Local Authority (LA) funding and General Capital Grant.

Additional information

Maintenance and improvement of the existing Property asset base.

Location: Countywide.

4. Infrastructure Maintenance

Finance and delivery

£2.24m pa. LA and WG funding. Works will be procured mainly through the South East Wales Framework contract.

Additional information

Maintenance and improvement of the existing Highways asset base.

Location: Countywide.

Neath Port Talbot

Project/Programme	Total scheme value (est.)	Start	End
1. Cefn Saeson Comprehensive	**£29m**	2019	2021
2. Abbey Primary	**£9.2m**	2019	2021
3. Harbourside Strategic Employment Site	**£5m**	2019	2020
4. Neath Town Centre Regeneration – Phase 2	**£12.5m**	2018	2021
5. Flood/Coastal Project Aberavon	**£5.3m**	2018	2022
6. Former Plaza Cinema	**£6.5m**	2019	2021
7. Former Crown Building, Neath	**£6.2m**	2019	2020

1. Cefn Saeson Comprehensive

Finance and delivery

Local Authority (LA) and Welsh Government (WG). (21st Century Schools).

Additional information

A new build English-medium school for 900 pupils aged 11-16 years to replace an existing secondary school assessed as building condition category D. The new build school will continue to serve the existing catchment as well as deliver specialist provision, admitting pupils from across the County Borough.

2. Abbey Primary

Finance and delivery

LA and WG. (21st Century Schools).

Additional information

A new build English-medium school for 450 pupils (incl. Nursery) on a single site to replace the existing buildings located over three sites. It hosts a specialist assessment centre for Early Years pupils from across the County Borough. The new build school would include this specialist provision. The school will continue to serve its current catchment area.

3. Harbourside Strategic Employment Site

Finance and delivery

Funded by European Convergence Grant and LA funding.

Additional information

The development will include the construction of a road transport network and establish new employment sites to act as a catalyst for economic and physical regeneration in the former industrial area.

4. Neath Town Centre Regeneration – Phase 2

Finance and delivery

LA funding.

Additional information

This project is the second phase in the development of Neath Town Centre and will include space for retail units and a leisure centre. Preparation work started.

5. Flood/Coastal Project Aberavon

Finance and delivery

Local Authority funding and Coastal Erosion Welsh Government Grant.

Additional information

A coastal risk management scheme to reduce the risk from coastal erosion to properties, including a care home. It will also safeguard and enhance the promenade and access to Aberavon Beach. Design work underway.

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6. Former Plaza Cinema

Finance and delivery

Local Authority funding and Building for the Future (BFF) Welsh Government Grant.

Additional information

Re-development of the derelict Plaza Cinema site located in Port Talbot town centre – to build a facility that will create jobs and growth and contribute to the tackling poverty agenda. It will provide flexible business facilities (office/meeting/training rooms etc) as well as a multi purpose area for the community, and a cafe/training kitchen facility. Design work underway.

7. Former Crown Building, Neath

Finance and delivery

Local Authority funding, Targeted Regeneration Investment Programme (TRI) Welsh Government Grant and WG Loan.

Additional information

Acquisition and redevelopment of the former Crown Foods site in Neath. This proposal will deliver significant investment and job creation within the County Borough. This project is being developed as a Strategic Hub for the Valleys. Site purchased March 2019, development works started immediately after purchase.

Newport

Project/Programme	Total scheme value (est.)	Start	End
1. 21st CenturySchools – Band A	**£11m**	2014	2019
2. 21st CenturySchools – Band B	**£70m**	2018	2025
3. Welsh Medium Primary School	**£5.8m**	2019	2024
4. Renovation Grants (Disabled facilities)	**£1.3m**		Ongoing
5. Asset Management Programme	**£1.5m**		Ongoing
6. Newport Station Footbridge	**£3m**	2018	2022
7. Street lighting LED	**£3.2m**	2018	2019

1. 21st Century Schools – Band A

Finance and delivery

LA £5.5m, WG £5.5m funding – Delivery ongoing. Some contractors appointed, other schemes in design phase.

Additional information

Nursery Provision complete; Primary Provision complete; Autism spectrum disorder (ASD) Provision almost complete, Demountables and Reorganisation ongoing. £4m diverted to Welsh Medium Secondary project.

Location: Newport various.

2. 21st Century Schools – Band B

Finance and delivery

LA £24.5m and WG £45.5m grant funding.

Additional information

Approval for grant funding of the overall grant funding given 2018.

3. Welsh Medium Primary School

Finance and delivery

WG grant funding.

Additional information

To provide further provision of Welsh medium primary education in Newport.

Location: Newport.

4. Renovation Grants (Disabled facilities)

Finance and delivery

LA – Tendered as individual contracts, as specific schemes are identified. Approx. £1.3m p.a. adjusted for slippage when necessary.

Additional information

Authority operates option of agency scheme for householders.

Location: Newport various.

5. Asset Management Programme

Finance and delivery

LA – Tendered as individual contracts, as specific schemes are identified.

Additional information

Capitalised maintenance of all LA buildings.

Location: Newport various.

6. Newport Station Footbridge

Finance and delivery

WG grant funding (indicative).

Additional information

To build an unsegregated, shared use Active Travel Bridge over the main railway line.

Location: Newport – Devon Place to Queensway.

7. Street lighting LED

Finance and delivery

LA funding.

Additional information

To replace all streetlighting in Newport to LEDs.

Location: Newport, various.

Pembrokeshire

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools Includes Band A	**£121.59m**	2012	2021
2. 21st Century Schools Band B	**£106.4m**	2018	2025
3. PFI – Voluntary Buy Out	**£6.34m**	2019	2021
4. Haverfordwest Highway, Traffic and Car Park improvements	**£1.99m**	2012	2020
5. Fishguard Highways Improvement	**£3.98m**	2016	2020
6. Transport Highways Maintenance Grant	**£2.12m**	2018	2020
7. Local Transport Fund, Road Safety, Safe Routes in Communities	**£2.75m**	2019	2020
8. Withybush Food Park	**£2.03m**	2018	2020
9. Waste Service Review – Vehicles	**£5.66m**	2018	2020
10. Waste Service Review – Equipment	**£3.34m**	2018	2020
11. Workforce Transformation	**£6.4m**	2019	2020
12. IT Development	**£2.6m**	2019	2022
13. Replacement of Vehicle and Plant	**£5.07m**	2019	2022
14. Housing Revenue Account	**£59.26m**	2018	2022

1. 21st Century Schools includes Band A

Finance and delivery

Band A Welsh Government (WG) 50%.
Local Authority (LA) 50%. Combination of in-house and external professional services. Combination of traditional procurement and design and build.

Delivery ongoing.

Additional information

Location: Countywide.

2. 21st Century Schools Band B

Finance and delivery

Band B 65%/75% (WG, LA) 35%/25%.
Combination of in-house and external professional services. Combination of traditional procurement and design and build. Awaiting approval for Band B.

Additional information

Location: Countywide.

3. PFI – Voluntary Buy Out

Finance and delivery

LA £6.34m.

Additional information

Voluntary termination in order to generate savings.

Location: Pembroke Dock.

4. Haverfordwest Highway, Traffic and Car Park improvements

Finance and delivery

Section 106 £0.03m, LA £1.7m. External design. Traditional procurement. Delivery of phase 1 complete. Phase 2 underway.

Additional information

Road layout, car park improvements.

Location: Haverfordwest.

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5. Fishguard Highways Improvement

Finance and delivery

WG £2.53m, LA £1.45m.

Additional information

Provision of new link road in town centre which will enable redevelopment of land.

Location: Fishguard.

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6. Transport Highways Maintenance Grant

Finance and delivery

WG funded.

Additional information

Programme of works identified from SLA backlog to be completed in house in 2019-20.

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7. Local Transport Fund, Road Safety, Safe Routes in Communities

Finance and delivery

WG £2.52m, Pembrokeshire County Council £0.23m.

Additional information

Various projects to create specific areas/routes currently deemed as high risk.

8. Withybush Food Park

Finance and delivery

ERDF £1m. LA £1.03m. Design and build contract.

Additional information

The creation of small scale food business units and incubator units for micro businesses in the food sector.

Location: Haverfordwest.

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9. Waste Service Review – Vehicles

Finance and delivery

Welsh Government (WG)/Waste and Resources Action Programme WRAP £2.63m, LA £3.03m.

Additional information

Scheme for the delivery of waste and recycling services to residents and businesses in the authority area.

Location: Countywide.

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10. Waste Service Review – Equipment

Finance and delivery

WRAP £0.01m, LA £3.24m.

Additional information

Scheme for the delivery of waste and recycling services to residents and businesses in the authority area.

Location: Countywide.

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11. Workforce Transformation

Finance and delivery

LA £2.5m.

Additional information

Transformational restructure of the Authorities staffing structure that have resulted in redundancy costs which will be funded from Capital Receipts.

12. IT Development

Finance and delivery

LA £2.6m.

Additional information

Improving and maintaining IT provision within corporate IT strategy.

Location: Countywide.

13. Replacement of Vehicle and Plant

Finance and delivery

LA £5.07m.

Additional information

Rolling programme of vehicle replacement.
Traditional procurement.

Location: Countywide.

14. Housing Revenue Account

Finance and delivery

WG Major Repairs Allowance £12m, LA £47.26m.

Additional information

Improvements to Council housing stock.
Five new build developments.

Location: Countywide.

Powys

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools – Band A	**£67.57m**	2013	2019
2. 21st Century Schools – Band B	**£113m**	2019	2025
3. Major School Improvements	**£7.54m**	2013	Ongoing
4. Highway Improvements	**£15.8m**	2017	2020
5. Structural Maintenance (Roads)	**£7.3m**	2014	2019
6. Housing Energy Efficiency Measures	**£2.63m**	2017	2020
7. Recycling Centre	**£4.05m**	2017	2019
8. Disabled Facility Grants	**£7.4m**	Ongoing	Ongoing
9. Replacement of Vehicle and Plant	**£16.79m**	2013	Ongoing
10. Welsh Housing Quality Standard	**£42.92m**	2013	2021
11. Housing Improvements	**£3.5m**	2015	2020
12. Housing Repurchase and New Build	**£12.13m**	2015	2025
13. Housing Communal Works	**£3.16m**	2018	2020
14. Fleet Depot	**£3.94m**	2016	2020
15. ICT Strategy	**£4.05m**	Ongoing	Ongoing
16. Leisure Centres	**£2m**	2019	2023
17. Regeneration Fund	**£2.07m**	2016	Ongoing

1. 21st Century Schools – Band A

Finance and delivery

Local Authorities (LAs) and Welsh Government (WG) funding. Contractor appointed on New Welsh Medium School. Other projects at Outline Business Case stage.

Additional information

Scheme – New Welsh Medium School.
Location: Newtown.

Scheme – Gwernyfed Primary Schools.
Location: Hay on Wye, Clyro and Talgarth Llyswen and Llangors.

Scheme – Brecon High School.
Location: Brecon.

Scheme – Glantwymyn Refurbishment.
Location: Glantwymyn.

Scheme – Welshpool Review.
Location: Welshpool Scheme Machynlleth School.

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2. 21st Century Schools – Band B

Finance and delivery

LA and WG funding to be confirmed.

Additional information

Locations to be confirmed.

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3. Major School Improvements

Finance and delivery

LA funding.

Additional information

Location: Countywide.

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4. Highway Improvements

Finance and delivery

LA funding.

Additional information

Location Countywide.

5. Structural Maintenance (Roads)

Finance and delivery

LA funding.

Additional information

Scheme to ensure the roads are maintained to an agreed standard.

Location: Countywide.

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6. Housing Energy Efficiency Measures

Finance and delivery

Housing Revenue Account funding.

Additional information

Location: Countywide.

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7. Recycling Centre

Finance and delivery

LA £0.28m Supported Borrowing, £2.99m Prudential Borrowing and £0.05m Capital Receipts, WG Grant £0.74m.

Additional information

Location: Abermule.

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8. Disabled Facility Grants

Finance and delivery

LA Supported Borrowing. Delivery Grant Applicant Tender.

Additional information

Location: Countywide.

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9. Replacement of Vehicle and Plant

Finance and delivery

LA funding.

Additional information

Location: Countywide.

10. Welsh Housing Quality Standard

Finance and delivery

LA £20.42m Prudential Borrowing, Reserves £11.4m WG £11.1m. Delivery: Existing Frameworks.

Additional information

Scheme Programme to upgrade Council dwellings under existing framework contracts.

Location: Countywide.

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11. Housing Improvements

Finance and delivery

Housing Revenue Account funding.

Additional information

Scheme to improve Older Persons Council dwellings.

Location: Countywide.

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12. Housing Repurchase and New Build

Finance and delivery

Housing Revenue Account funding.

Additional information

Scheme to increase the number of Council dwellings by 250.

Location: Countywide.

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13. Housing Communal Works

Finance and delivery

Housing Revenue Account funding.

Additional information

Location: Countywide.

14. Fleet Depot

Finance and delivery

LA Prudential Borrowing.

Additional information

Location: Llandrindod Wells.

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15. ICT Strategy

Finance and delivery

LA funding.

Additional information

Various LA related projects such as the new finance system at county hall in Llandrindod Wells and the IT infrastructure system which is at all County Offices.

Location: Countywide.

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16. Leisure Centres

Finance and delivery

LA funding.

Additional information

Refurbish Leisure Centres.

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17. Regeneration Fund

Finance and delivery

LA funding.

Additional information

Various projects throughout the LA.

Location: Countywide.

Rhondda Cynon Taf

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools	**£173m**	2013	2020
2. Roof Renewal	**£2.1m**	2019	2022
3. Highways Improvements	**£19.57m**	2019	2022
4. Transportation Infrastructure	**£11.91m**	2019	2022
5. Structures	**£6.49m**	2019	2022
6. Taff Vale Development	**£50.87m**	2017	2021
7. Disabled Facilities Grants/Adaptations	**£12m**	2019	2022
8. Empty Property Grant Scheme	**£2.2m**	2019	2022
9. Modernisation Programme (Adults)	**£6.59m**	2019	2022
10. Vehicles	**£9.14m**	2019	2022
11. Waste Strategy	**£5.87m**	2019	2021
12. Welsh Medium Capital Grant	**£3.57m**	2019	2020
13. Robertstown Development	**£4.96m**	2019	2020
14. Coed Ely Development	**£3.53m**	2019	2020

1. 21st Century Schools

Finance and delivery

Funding Sources: Prudential Code £86.5m, Welsh Government (WG) Grant £86.5m.

Delivery Status: Ongoing delivery.

Additional information

11 schemes: Aberdare School and Sports Centre, Y Pant Comprehensive, Treorchy Primary, Cwmaman and The Rhondda review which includes Tonyrefail, Tonypandy, Treorchy Secondary, Porth County, Cymmer Primary, Llwyncelyn and YGG Tonyrefail.

Location: Aberdare, Pontyclun, Treorchy, Porth, Tonyrefail and Tonypandy.

2. Roof Renewal

Finance and delivery

Funding Source: Local Authority (LA) £2.1m.

Delivery Status: Ongoing delivery via tendered contractors.

Additional information

Eight roof schemes in schools allocated for 2019-20.Cwmclydach Primary School, Park Lane Special School, Caegarw Primary School, Darrenlas Primary School, Bryncelynnog Comprehensive, Penywaun Primary School, Aberdare Park Primary School, Cwmdare Primary School.

Location: Countywide.

3. Highways Improvements

Finance and delivery

Funding Sources: LA £17.07m, WG Grant £2.5m.

Delivery Status: Combination of in-house provision and LA framework contractors.

Additional information

Planned programme of highway improvement works.

Location: Countywide.

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4. Transportation Infrastructure

Finance and delivery

Funding Source: LA £11.91m.

Additional information

Major schemes inc: Porth Park and Ride, A4119 Coedely Dualling, Mountain Ash Cross Valley Link, Llanharan Bypass and Making Better Use works.

Location: Countywide.

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5. Structures

Finance and delivery

Funding Sources: LA £6.49m.

Delivery Status: Schemes are at various stages of design, tender, delivery.

Additional information

Schemes: Aberaman, Tyntyla footbridge, Brook St. Bridge, St.Albans Bridge and advance preparation over various areas within the county.

Location: Countywide.

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6. Taff Vale Development

Finance and delivery

Funding Sources: WG/Welsh European Fund Office (WEFO) Grant £12.27m, LA £38.60m.

Delivery Status: Ongoing delivery by contractor.

Additional information

Redevelopment of Taff Vale site.

Location: Pontypridd.

7. Disabled Facilities Grants/Adaptations

Finance and delivery

Funding Source: LA £12m.

Delivery Status: Ongoing delivery via LA framework contractors.

Additional information

Works of adaptation for disabled residents living in their own home.

Location: Countywide.

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8. Empty Property Grant Scheme

Finance and delivery

Funding Source: LA £2.2m.

Delivery Status: Ongoing delivery via LA framework contractors.

Additional information

Returning empty properties into use has a significant positive impact for the community by providing valuable accommodation but also improving the street scene and enhancing the neighbourhood's environmental and social conditions.

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9. Modernisation Programme (Adults)

Finance and delivery

Funding Source: LA £6.59m.

Delivery Status: Ongoing delivery via LA framework contractors.

Additional information

Investment in Adult Care Programme including Extra Care Facility and Supported Living.

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10. Vehicles

Finance and delivery

Funding Source: LA £9.14m.

Delivery Status: Ongoing.

Additional information

Ongoing replacement programme of fleet vehicles via LA framework of suppliers.

Location: Countywide.

11. Waste Strategy

Finance and delivery

Funding Source: LA £3.65m.
Other contribution £2.22m.

Delivery Status: Ongoing.

Additional information

Investment in Materials Recovery Facility.

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12. Welsh Medium Capital Grant

Finance and delivery

Funding Source: WG £3.57m.

Delivery Status: Ongoing.

Additional information

Increasing Welsh Medium Provision 11 schemes: YGG Aberdar, Ysgol Llamhari, YGG Evan James, YGG Abercynon, YGGG Llantrisant, YGG Ynyswen.

Location: Aberdare, Pontyclun, Pontypridd, Mountain Ash and Treorchy.

13. Robertstown Development

Finance and delivery

Funding Source: LA £2.69m, WEFO/WG £2.27m.

Additional information

Developing modern business accommodation at Robertstown, Aberdare.

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14. Coed Ely Development

Finance and delivery

Funding Source: LA £1.21m, WEFO/WG £2.32m.

Additional information

Developing modern business accommodation at Coed Ely, Tonyrefail.

Swansea

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools (Band A)	**£51.46m**	2014	2020
2. 21st Century Schools (Band B)	**£149.95m**	2018	2025
3. Highways Capital Maintenance	**£17.7m**	2019	2023
4. Pipehouse wharf depot replacement	**£2.43m**	2016	TBC
5. Tir John refuse tip closure and remedial works	**£7.25m**	2014	2027
6. Buildings Capital Maintenance	**£19m**	2019	2023
7. Swansea City Centre Redevelopment (City Deal schemes – Phase 1)	**£24.2m**	2016	2021
8. Swansea City Centre Redevelopment (City Deal schemes – Phase 2)	**£3.2m**	2018	TBC
9. Kingsway Infrastructure development	**£12.2m**	2017	2021
10. Hafod-Morfa Copperworks Powerhouse	**£5m**	2018	2023
11. Disabled Facilities Grants and Other Improvement grants/loans	**£20.8m**	2019	2023
12. Agile and Mobile digital transformation programme	**£10m**	2017	2022
13. Leisure Centre improvements (Freedom Leisure contract)	**£4m**	2018	2020
14. Housing Revenue Account schemes	**£225.75m**	2019	2023

1. 21st Century Schools (Band A)

Finance and delivery

Local Authority (LA) and Welsh Government (WG) funding – Final scheme has commenced delivery, following contractor issues. Mainly external contractors with some in-house projects.

Additional information

Location: Countywide.

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2. 21st Century Schools (Band B)

Finance and delivery

Initial Band B schemes are being developed, with some schemes commencing in 2019-20.

Additional information

Location: Countywide.

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3. Highways Capital Maintenance

Finance and delivery

LA funding utilising external and in-house contractors.

Additional information

Location: Countywide.

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4. Pipehouse wharf depot replacement

Finance and delivery

LA funded £2.43m.

Additional information

Progressing site options.

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5. Tir John refuse tip closure and remedial works

Finance and delivery

LA £7.25m – capping elements ongoing.

Additional information

Location: St Thomas, Swansea, SA1 8NS.

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6. Buildings Capital Maintenance

Finance and delivery

LA funded utilising external and in-house contractors.

Additional information

Location: Countywide.

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7. Swansea City Centre Redevelopment (City Deal schemes – Phase 1)

Finance and delivery

Arena preliminary works on-site commenced with contractor and awaiting cost certainty. Funded by City and County of Swansea (CCS) and City Deal.

Additional information

Location: Swansea SA1.

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8. Swansea City Centre Redevelopment (City Deal schemes – Phase 2)

Finance and delivery

Development phase funded by CCS.

Additional information

Location: Countywide.

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9. Kingsway Infrastructure development

Finance and delivery

Scheme being delivered. Funded by CCS and Welsh European Funding Office (WEFO).

Additional information

Location: Swansea.

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10. Hafod-Morfa Copperworks Powerhouse

Finance and delivery

LA match and National Lottery Heritage Fund funding secured.

Additional information

Location: Swansea, Hafod-Morfa Copperworks site.

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11. Disabled Facilities Grants and Other Improvement grants/loans

Finance and delivery

LA funding – various contractors.

Additional information

Minor works to third party properties and property loan schemes.

Location: Countywide.

12. Agile and Mobile digital transformation programme

Finance and delivery

LA funding.

Additional information

Location: Swansea.

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13. Leisure Centre improvements (Freedom Leisure contract)

Finance and delivery

LA funding.

Additional information

Location: Countywide.

14. Housing Revenue Account schemes

Finance and delivery

LA and WG funding – various external and internal contractors.

Additional information

Improvements to council dwellings and external facilities to achieve WHQS and More Homes programme.

Location: Countywide.

Torfaen

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools	**£86.08m**	2013	2020
2. Welsh Medium Primary School	**£6m**	2019	2021
3. Adventure Triangle Scheme	**£2.5m**	2019	2021
4. Highways Infrastructure	**£3m**	2019	2019
5. The British Redevelopment	**£3.7m**	2017	2021

1. 21st Century Schools

Finance and delivery

Local Authority (LA) and Welsh Government (WG) funding – Delivery ongoing. Contractor appointed for phase 1b – construction of three new primary schools which have been completed, the redevelopment of two primary schools completed. Building of a new secondary school and post 16 centre underway.

Additional information

Location: Countywide.

2. Welsh Medium Primary School

Finance and delivery

Building of a new Welsh medium primary school funded by Welsh Government.

3. Adventure Triangle Scheme

Finance and delivery

Funded by European Regional Development Fund (ERDF) and TMF.

Additional information

Collaborative scheme with Caerphilly CBC to regenerate the Mon and Brecon Canal.

4. Highways Infrastructure

Finance and delivery

A mixture of core funding, additional highways grant from WG and specific transport grant schemes.

Additional information

Highways maintenance across the borough and specific schemes such as Safe Routes in Communities Initiative (SRIC).

5. The British Redevelopment

Finance and delivery

WG, Vibrant and Viable Places (VVP) funding and Torfaen core funding.

Additional information

Redevelopment of an old coalfield site.

Vale of Glamorgan

Project/Programme	Total scheme value (est.)	Start	End
1. Victorian Schools	**£2.17m**	2014	2019
2. 21st Century Schools Band B	**£134.94m**	2018	2024
3. Schools asset renewal	**£5.24m**	2019	2024
4. Five Mile Lane	**£25.8m**	Ongoing	Ongoing
5. Visible Services Asset Renewal	**£6.24m**	2019	2024
6. Disabled Facility Grants	**£5.95m**	2019	2024

1. Victorian Schools

Finance and delivery

Local Authority (LA) Funding £2.17m – Delivery Ongoing.

Additional information

Location: Victorian schools across the Vale of Glamorgan.

2. 21st Century Schools Band B

Finance and delivery

LA, Welsh Government (WG) and Section 106 funding – Contractor to be agreed.

Additional information

Location: Various locations across the Vale of Glamorgan.

3. Schools asset renewal

Finance and delivery

LA and Section 106 funding.

Additional information

Location: Various locations across the Vale of Glamorgan.

4. Five Mile Lane

Finance and delivery

WG and LA funded scheme.

Additional information

Location: Five Mile Lane.

5. Visible Services Asset Renewal

Finance and delivery

LA £5.79m – Contractor to be agreed.
Includes Additional Highways Refurbishment Grant LA £758k and £749k.

Additional information

Location: Various locations across the Vale of Glamorgan. Includes Highways Improvements, and annual Coast and Flood Protection.

6. Disabled Facility Grants

Finance and delivery

LA £5.95m – Multiple Contractors.

Additional information

Location: Various locations across the Vale of Glamorgan.

Wrexham

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools Programme – Gwersyllt Primary School	**£3.2m**	2018	2020
2. 21st Century Schools Programme – Band B	**£36.66m**	2019	2026
3. Housing Revenue Account Council dwellings upgrade	**£160.7m**	Ongoing	2023
4. Disabled Facilities Grants	**£4.7m**	Ongoing	2023
5. Highways Structural Maintenance	**£5m**	Ongoing	2023
6. Property Asset Improvements	**£3m**	2019	2020
7. Childcare Offer Schemes	**£4.6m**	2019	2021

1. 21st Century Schools Programme – Gwersyllt Primary School

Finance and delivery

Local Authority (LA) £1.6m and Welsh Government (WG) £1.6m funding.

Additional information

Extension to school to merge Infants and Juniors in one building.

Location: Wrexham.

2. 21st Century Schools Programme – Band B

Finance and delivery

LA £10.25m, Diocese £2.42m, WG £23.99m.

Additional information

New Schools, Extension and Refurbishments across Faith, Welsh and English medium schools at a variety of locations across the County. SOP approved July 2018.

3. Housing Revenue Account (HRA) Council dwellings upgrade

Finance and delivery

WG £30.3m, £107.3m prudential borrowing
LA £23.1m – Delivery ongoing – multiple contractors.

Additional information

Upgrades to Council dwellings include central heating, re-roofing, electrical work, kitchens, bathrooms and other major repairs.

Location: Countywide.

4. Disabled Facilities Grants

Finance and delivery

LA supported borrowing – Delivery ongoing – multiple contractors.

Additional information

Statutory requirement – property adaptations to allow individuals to remain in their own homes e.g. showers, stairlifts, internal modifications.

Location: Countywide.

5. Highways Structural Maintenance

Finance and delivery

LA £4.3m and WG £0.7m – Delivery ongoing – multiple contractors.

Additional information

Location: Countywide.

6. Property Asset Improvements

Finance and delivery

LA supported borrowing – Delivery ongoing – multiple contractors.

Additional information

To address the major issues identified as requiring capital investment to maintain property assets to a satisfactory standard.

Location: Countywide.

7. Childcare Offer Schemes

Finance and delivery

WG £4.6m Childcare Offer grant – delivery ongoing.

Additional information

To support the authority to provide sufficient childcare places to meet demand.

Location: Countywide.

Annex 3 – Private Sector Project Pipeline

As part of our work to develop a complete picture of strategic infrastructure investment across Wales, the following section contains a collation of private sector investment from the Energy, Water and Rail sectors. Whilst the schemes presented here are priority investments and have a high probability of being delivered, they do not represent any formal commitment from the companies or their partners included below.

Water

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
Dee Valley Water (DVW) plc (owned by Severn Trent)				
1. Integrated network investments to improve water quality and resilience across DVW's supply area	**£17m**	**Private sector investment, no Welsh Government (WG) funding expected.**	Ongoing	Ongoing
2. Service reservoirs	**£9m**	**Private sector investment, no WG funding expected.**	Ongoing	Ongoing
3. Pipe replacement	**£4m**	**Private sector investment, no WG funding expected.**	Ongoing	Ongoing
4. Oerog Springs – refurbishment	**£1m**	**Private sector investment, no WG funding expected.**	Ongoing	Ongoing
5. Wrexham pumping station upgrade	**£1m**	**Private sector investment, no WG funding expected.**	Ongoing	Ongoing
6. Ongoing maintenance of other operational assets	**£1m**	**Private sector investment, no WG funding expected.**	Ongoing	Ongoing
7. Treatment works upgrades	**£0.5m**	**Private sector investment, no WG funding expected.**	Ongoing	Ongoing
Severn Trent				
8. Severn Trent Investment Schemes (Powys)	**£85m**	**N/A**	2015	2020

Water

Dŵr Cymru Welsh Water

9. Collecting, Storing and Transferring Raw Water	**£65.9m**	**N/A**	2017	2020
10. Treating Water for Public Health	**£85.1m**	**N/A**	2017	2020
11. Delivering a Reliable Supply of Safe Drinking Water	**£239.5m**	**N/A**	2017	2020
12. Collecting Wastewater to Protect Health	**£54.1m**	**N/A**	2017	2020
13. Transferring and Treating Wastewater to protect the Environment	**£235.4m**	**N/A**	2017	2020
14. Treating Used Water to Protect the Environment	**£93m**	**N/A**	2017	2020
15. Managing environmental impacts in the Loughor Estuary and Burry Port area	**£77m**	**N/A**	2017	2020
16. Safely Disposing of Sewage Sludge and Generating Renewable Energy	**£143.2m**	**N/A**	2017	2020
17. Safeguarding Resilience	**£16.6m**	**N/A**	2017	2020
18. Strategic Planning, Research and Cross-company Activities	**£109.6m**	**N/A**	2017	2020

1. Integrated network investments to improve water quality and resilience across DVW's supply area

Finance and delivery

Private sector led investment.

Additional information

Decommissioning legacy treatment works and replacing it with new mains and pumping stations.

2. Service reservoirs

Finance and delivery

Private sector led investment.

Additional information

Replacement of three service reservoirs in Wrexham (1 No.) and Llangollen (2 No.) and refurbishment of other reservoirs.

3. Pipe replacement

Finance and delivery

Private sector led investment.

Additional information

Replacing 7.5 miles/year of pipes to reduce the number of bursts and provide a resilient supply for customers.

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4. Oerog Springs – refurbishment

Finance and delivery

Private sector led investment.

Additional information

Upgrading treatment works to enhance the quality of water to customers in Llangollen.

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5. Wrexham pumping station upgrade

Finance and delivery

Private sector led investment.

Additional information

Refurbishment of Wrexham pumping station to maintain a resilient supply of water to 45,000 customers in Wrexham.

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6. Ongoing maintenance of other operational assets

Finance and delivery

Private sector led investment.

Additional information

General maintenance to ensure the assets continue to perform their duty.

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7. Treatment works upgrades

Finance and delivery

Private sector led investment.

Additional information

Improvements in treatment processes.

8. Severn Trent Investment Schemes (Powys)

Finance and delivery

Water and Sewerage Company Combined Investment Scheme.

Additional information

Combined investment programme for the Severn Trent area in Powys. Includes three schemes relating to the Elan Valley Aqueduct.

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9. Collecting, Storing and Transferring Raw Water

Finance and delivery

Financed through Welsh Water by customers, capital markets and bank finance. Delivery through the company's in-house and supply chain resources.

Additional information

The purpose of this investment is to improve raw water storage, quality and security of supply and to comply with legislative obligations including: the National Environment Programme, the Eels Regulations, Water Framework Directive and duties contained within the Water Industry Act 1991.

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10. Treating Water for Public Health

Finance and delivery

Financed through Welsh Water by customers, capital markets and bank finance. Delivery through the company's in-house and supply chain resources.

Additional information

The purpose of this investment is to ensure compliance with drinking water standards and safeguard public health by undertaking work at various treatment works to improve the process, leading to improved drinking water quality and to provide a stable service. The investment will also help meet statutory obligations under Drinking Water Regulations.

11. Delivering a Reliable Supply of Safe Drinking Water

Finance and delivery

Financed through Welsh Water by customers, capital markets and bank finance. Delivery through the company's in-house and supply chain resources.

Additional information

Investment in the infrastructure in Welsh Water's distribution area are required to meet the needs of the growing population and safeguard levels of existing service. Works will include improving the condition of trunk and distribution mains to reduce burst pipes and discolouration and will improve reliability and serviceability. Installation and replacement of water meters, bulk meters and data loggers are designed to improve the accuracy and visibility of the network flow data.

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12. Collecting Wastewater to Protect Health

Finance and delivery

Financed through Welsh Water by customers, capital markets and bank finance. Delivery through the company's in-house and supply chain resources.

Additional information

Investment is designed to enhance waste water assets in order to cope with the capacity required by a growing population. It will also ensure that first time sewerage applications are assessed and delivered where appropriate.

13. Transferring and Treating Wastewater to protect the Environment

Finance and delivery

Financed through Welsh Water by customers, capital markets and bank finance. Delivery through the company's in-house and supply chain resources.

Additional information

This investment is designed to deliver improvements to assets to meet Water Framework Directive and conservation drivers (as determined in the National Environment programme). Work planned at water treatment works will help reduce the impact of our activities on the environment. Improvements to assets will help meet Bathing Water and Shellfish Water directive water quality requirements, by reducing spills and overflows from the sewerage network and will help ensure that the company is able to maintain compliance with regulatory permits. Installation of monitors and impact investigation programmes will ensure that future investment is based on sound evidence and sustainable technologies. Sewer maintenance and rehabilitation will reduce the number of properties experiencing flooding from the sewer network and will minimise the environmental impact of discharges from the network.

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14. Treating Used Water to Protect the Environment

Finance and delivery

Financed through Welsh Water by customers, capital markets and bank finance. Delivery through the company's in-house and supply chain resources.

Additional information

Investment in wastewater treatment works is required to protect public health and ensure compliance with regulatory permits, addressing operational, pollution and health and safety risks and also increase capacity to accommodate growth, as indicated by Local Planning Authorities. Investment in Outfall rehabilitation schemes will contribute to ensuring that discharges have no adverse impact on the environment and that the company complies with permits.

15. Managing environmental impacts in the Loughor Estuary and Burry Port area

Finance and delivery

Financed through Welsh Water by customers, capital markets and bank finance. Delivery through the company's in-house and supply chain resources.

Additional information

This is a programme to control the frequency and duration of spills from the sewer network to mitigate the environmental impact on coastal waters in the Loughor Estuary and Burry Port area, including designated shellfish waters and conservation areas and to meet objectives set out in the National Environment Programme.

16. Safely Disposing of Sewage Sludge and Generating Renewable Energy

Finance and delivery

Financed through Welsh Water by customers, capital markets and bank finance. Delivery through the company's in-house and supply chain resources.

Additional information

Investment is needed to ensure the sustainable management of sewage sludge, to reduce operational costs and, comply with regulatory requirements. Investment in energy efficiency schemes to increase renewable energy generation, improve energy efficiency, reduce operational carbon and provide operational cost savings.

17. Safeguarding Resilience

Finance and delivery

Financed through Welsh Water by customers, capital markets and bank finance. Delivery through the company's in-house and supply chain resources.

Additional information

Investment in emergency planning and risk management programmes to ensure compliance with the Security (Emergency Measures) Direction, to support resilience of essential water and environmental services, reduce the risk of serviceability failure at sites which are at risk of flooding and coastal erosion and minimise response times in the event of a major incident occurring.

18. Strategic Planning, Research and Cross-company Activities

Finance and delivery

Financed through Welsh Water by customers, capital markets and bank finance. Delivery through the company's in-house and supply chain resources.

Additional information

Investment in enabling infrastructure such as transportation, IT systems, laboratories and facilities in order to maintain asset serviceability, asset value and compliance with regulatory requirements. This also includes additional investment to safeguard health and safety for our employees, fulfil obligations to the community through education, conservation and access and deliver research, development and innovation projects.

Energy

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. Small Modular Reactors/ Advanced Modular Reactors	**£1.5bn**	**N/A**	2013	2033
2. Onshore Wind	**£100m**	**N/A**	2019	2025
3. Solar	**£35m**	**N/A**	2018	Ongoing
4. Energy from Waste – Parc Adfer	**£180m**	**–**	2017	2020
5. Hydro Pumped Storage	**£250m**	**N/A**	2014	2019+
6. Marine Energy – Wave and Tidal Stream	**£200m**	**European Structural Fund Programmes 2014-2020.**	2014	2020
7. Western Power Distribution (WPD)	**£90m**	**N/A**	2015	2023
8. Scottish Power Electricity Networks	**£855.8m**	**N/A**	2015	2023
9. Swansea Bay City Deal	**TBC**	**WG/WEFO funding expected**	2018	2023
10. Cardiff Capital Region	**TBC**	**WG/WEFO funding expected**	2018	2023
11. Smart Living	**£10m**	**Small levels of pump priming development with some projects to initialize smart innovative solutions. Smart Living Project Board.**	2015	Ongoing
12. Local Energy	**TBC**	**TBC**	2010	Ongoing
13. Local Energy – Small Scale Renewables	**£25m**	**Up to £15m ERDF.**	2018	Ongoing
14. Gas	**£1.5bn**	**N/A**	2015	Ongoing

1. Small Modular Reactors/Advanced Modular Reactors

Finance and delivery

Initial pump priming will likely be required by WG with increasing private sector involvement and ownership once successful technology vendor(s) is chosen.

Additional information

Potential for the delivery of first-of-a-kind new nuclear facilities at Trawsfynydd under consideration.

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2. Onshore Wind

Finance and delivery

Onshore still excluded from Contract for difference (CfD) mechanism. Some consented projects now built but others remain stranded following exclusion from revenue support mechanisms (CfD/ROC). Some signs that onshore may be re-admitted to future auctions (2019+) but not guaranteed. May be structured as "non-CfD" subsidy or some form of Power Purchase funding route. Developers becoming more positive recently evidence on increasing "shared ownership" projects (Jan-Mar 18) to increase Welsh benefit.

Additional information

All projects will be under WG consenting powers (currently grid connections remain with UK). Over 2GW of commercial scale wind projects previously identified as achievable in Wales. Regeneris estimated around £1.1m per MW spend in development/construction phase of which 35% of this spend will be retained locally. Dialogue continues with developers and stakeholders.

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3. Solar

Finance and delivery

Private sector led. Large scale solar project (70MW) approved in Anglesey (Nov 17). Driven by PPAs rather than subsidy schemes.

Additional information

Previous shift to small scale projects now seems to be moving back towards very large scale ground mounted projects to give lowest cost per MW benefits of scale £4.5m investment in Monmouthshire solar farm and £3m Flintshire LED.

4. Energy from Waste – Parc Adfer

Finance and delivery

Ten procurement projects, incorporating residual waste and anaerobic digestion for food waste, providing over 75MW are proposed, consented or under construction. Private sector investment with 23 year loan from Green Investment Bank/Siemens. WG Funding £5.56m revenue pa (25 years). The Parc Adfer funding is funding to support the five North Wales Local Authority's and covers the 25 year life of the project.

Additional information

The construction phase for the new £180m energy-from-waste facility for North Wales (Parc Adfer) started at the beginning of 2017 and will take an estimated three years to complete. Once operations commence in 2019, post-recycled residential and business waste from five North Wales partnership authorities will be diverted from landfill to generate clean and sustainable energy for local homes and businesses. Parc Adfer will also be capable of providing heat and steam to local industry and nearby homes, an opportunity Wheelabrator Technologies is actively pursuing with local authorities and the Welsh Government. The facility aims to use local suppliers wherever possible through the construction and operational phases.

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5. Hydro Pumped Storage

Finance and delivery

Private sector led. Glyn Rhonwy project has received development consent. Financing now a challenge after changes to embedded generation compensation payments, project currently paused. Based on outline figures, the project is expected to cost approximately £200m. Dinorwig have announced £50m upgrade to two of the existing four turbines which will further extend the life of the installation.

Additional information

Single proposal in North Wales for a pumped scheme of up to 100MW. If successfully delivered it is understood further sites have been identified for schemes of similar scale. Storage clearly critical to grid balancing with more intermittent renewables but battery projects seem favoured.

6. Marine Energy – Wave and Tidal Stream

Finance and delivery

Private sector led projects part funded by the 2014-2020 European Structural Fund Programme. €100m to increase the number of wave and tidal energy devices being tested in Welsh waters and off the Welsh coast, including multi-device array deployments, thereby establishing Wales as a centre for marine energy production. Morlais progressing consenting of zone. Grid infrastructure will only follow in 2019 if device developers have a CfD or an Innovation Power Purchase Agreement or some other route to market for their projects. The Marine Energy Council is currently in discussion with BEIS and Treasury to find a way forward for this technology.

Additional information

Tidal Energy Ltd went into administration on 17 October 2016. DeltaStream technology development project did achieve its primary objective and has provided a significant amount of learning to the sector and the local supply chain. Marine energy projects are being delivered by Minesto, Marine Power Systems and Wave-tricity supported by EU funding. Morlais (West Anglesey) tidal demonstration zone has attracted ten tidal stream developers and has been awarded £4.5m of EU and £200k Welsh government funds. The Menter Môn Morlais scheme has been set up to help accelerate the development and commercialisation of multiple tidal stream technologies in the Crown Estate awarded Morlais Demonstration Zone. Wave Hub are undertaking a technical and commercial feasibility study of the south Pembrokeshire wave demonstration zone and have been successful in gaining consent for its phase 1 demonstration zones which are for testing small devices and apparatus for six months, they are now working on phase 2 which are for larger devices.

7. Western Power Distribution (WPD)

Finance and delivery

Private sector led investment.

Additional information

RIIO Business Plan approved by OFGEM. Covers WPD's South Wales region.

8. Scottish Power Electricity Networks

Finance and delivery

Private sector led investment.

Additional information

Investment covers SP Manweb region.

9. Swansea Bay City Deal

Finance and delivery

A mixture of private and public sector funding.

Additional information

There are a number of strands within the City Deal that have an energy component, including Pembroke Marine and Homes as Power Stations.

10. Cardiff Capital Region

Finance and delivery

A mixture of private and public sector funding.

Additional information

There are a number of strands within the City Deal that have an energy component, including the Innovation and Housing themes.

11. Smart Living

Finance and delivery

Working at regional and LA level to develop Wales-wide proposals for Smart Living drawing on a range of funding sources needed. Creating an innovative learning platform to inform future policy and attract smart innovative solutions to Wales. Smart Living Technical Group established bringing expertise and horizon scanning for innovative solutions to inform Wales. Supplemented by initiation of the Hydrogen and Associated Green Gases Reference Group. To-date demonstrators have attracted £15m investment and supplementary support of £30m from UK and private innovation sources.

Additional information

Within an approved Smart Living Framework a first wave of seven demonstrator projects have been initiated covering different learning opportunities.

Demonstrators include:

- the Medium Voltage Direct Current (Angle DC) pilot in Anglesey being taken forward by Scottish Power Energy Networks to improve management and control of capacity of the local networks
- Bridgend County Borough Council working with the Energy Technologies Institute and now the Energy Systems Catapult piloting and demonstrating Smart Systems and Heat using new technologies, systems and processes applied to Heat.

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12. Local Energy

Finance and delivery

WG Local Energy Service provides advice, support and enabling funding to encourage the development of small scale and distributed generation of energy (electricity and heat). It is supporting the projects in development for the ERDF funded programme. 16 community scale projects have now been constructed and are operational in Wales, with WG support, providing an estimated lifetime return of £18m. However reduction in Feed in Tariffs mean developments without pre-accreditation are much less likely to go ahead. Work is under way to develop business models that work in a subsidy free environment. Likely to need a patient capital approach as projects are viable over longer term. WG Local Energy Fund provides access to approx £5m recycling capital. WG has published targets for 1GW of locally owned electricity generation by 2030. Currently 397MW of electricity and 177MW of heat capacity is locally owned.

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13. Local Energy – Small Scale Renewables

Finance and delivery

Private sector, third sector and public sector led projects.

Additional information

One operation has been approved, committing £6.5m ERDF. Earlier in 2017 a 'Call' for proposals in the ERDF Small Scale Renewables Specific Objective, was conducted with significant interest generated. Nine operations were invited into 'business planning' and are currently in development. These proposals will seek to deliver investment of up to £9m ERDF, delivering the relevant indicators and wider community benefits across a mix of technologies, including solar, PV, battery, hydro and geothermal.

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14. Gas

Finance and delivery

Private sector led projects.

Additional information

A number of nationally significant infrastructure projects are being considered by the Planning Inspectorate, totalling around 1.5GW. Should these schemes be granted development consent, they could cumulatively comprise investment of £1.5bn.

Network Rail

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. Great Western Main Line electrification to South Wales	**£2.8bn**		Ongoing	Ongoing
2. Wales Route renewal plans for Control Period 6 (2019-24)	**£1.7bn**		Ongoing	Ongoing
3. Access for All Funding for Wales	**£35m**		Ongoing	Ongoing

1. Great Western Main Line electrification to South Wales

Additional information

Completion of the electrification scheme to Cardiff.

2. Wales Route renewal plans for Control Period 6 (2019-24)

Additional information

Renewal of railway assets including signalling, track, structures and other assets, including the renewal or refurbishment of almost 250 miles of track and the renewal of a Grade II listed viaduct at Barmouth.

3. Access for All Funding for Wales

Additional information

To provide improved accessibility at 11 stations across the route, with match funding from the Welsh Government.

Glossary

AMRI	Advance Manufacturing Research Institute
BEIS	Business, Energy and Industrial Strategy
CCRCD	Cardiff Capital Region City Deal
CfD	Contract for Difference
DfT	Department for Transport
DNO	Distribution Network Operator
EC	European Commission
EOI	Expression of Interest
ERDF	European Regional Development Fund
EU	European Union
EZ	Enterprise Zone
F4N	Fit 4 Nuclear
FBC	Full Business Case
FiT	Feed-in Tariff
HFG	Housing Finance Grant
HRA	Housing Revenue Account
HLF	Heritage Lottery Fund
ITT	Invitation to Tender
LA	Local Authority
LSVT	Large Scale Voluntary Transfer
MIM	Mutual Investment Model
MRA	Major Repairs Allowance
NHS	National Health Service
NRW	Natural Resources Wales
O&M	Operations and Maintenance
OBC	Outline Business Case
OFGEM	Office of Gas and Electricity Markets
OJEU	Official Journal of the European Union
PA	Per Annum
PAG	Physical Adaptation Grant
PPA	Power Purchase Agreement
R&M	Repairs and Maintenance
RIIO	Revenue = Incentive + Innovations + Outputs
ROC	Renewables Obligation Certificate
RSL	Registered Social Landlord
SHG	Social Housing Grant
SOP	Strategic Outline Programme
STW	Sewage Treatment Works
TLP	Tidal Lagoon Power
UHB	University Health Board
UHW	University Hospital Wales
VVP	Vibrant and Viable Places
WCVA	Wales Council for Voluntary Action
WEFO	Welsh European Funding Office
WG	Welsh Government
WHP	Welsh Housing Partnership
WHQS	Welsh Housing Quality Standards

For further information please contact the Welsh Government Strategic Budgeting Division via

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Mae'r ddogfen yma hefyd ar gael yn Gymraeg.
This document is also available in Welsh.

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