



Llywodraeth Cymru
Welsh Government



Wales Infrastructure Investment Plan – Project Pipeline

March 2021

Building a greener future

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Ministerial Foreword

When I published the previous update to our Wales Infrastructure Investment Plan (WIIP) project pipeline in 2019, I described the times we found ourselves in as a period “of ever-increasing uncertainty with the scale and pace of change unprecedented”. Over a year on, the COVID-19 pandemic and the ongoing difficulties arising from the end of the transition period, continue to create an immensely challenging landscape for the development and delivery of infrastructure investment to support productivity and growth.

However, despite these health, economic, and social challenges that currently dominate our national conversation, it is crucial that that we continue to make good on our promise to deliver a greener Wales. As the Minister for Environment, Energy and Rural Affairs set out last month, we have laid regulations in the Senedd which will formally commit Wales, for the first time, to legally binding targets to deliver the goal of net-zero emissions. How we plan our strategic infrastructure investment in future will be a key part of this.

That is why I set out in a written statement in December our plans for developing a successor to the Wales Infrastructure Investment Plan. We have reflected on the need to ensure that our strategy aligns with our shared priorities, and affirmed our intention to build our strategic framework around the four core principles embedded in the Well-Being of Future Generations Act: that infrastructure investment in Wales must improve the environment, economic, cultural and social well-being of Wales. In particular, we know that this must embody our response to the climate emergency including that commitment to Net Zero and tackling the decline in biodiversity.

This pipeline will be the final update during this current administration, and I am immensely proud of what we have delivered. Over this Senedd term, we have allocated more than £12bn for investment in key capital projects across Wales, including:

- More than £1.9bn to transform and maintain the NHS estate;
- £2bn invested in housing, delivering more than 20,000 affordable homes; and
- £1.3bn on supporting rail services and delivering rail infrastructure improvements.

Furthermore, we have progressed innovative finance initiatives with a capital value of around £2bn – which provide a much-needed boost to capital budgets enabling investment to be delivered sooner than would have otherwise been achievable.

This pipeline details our ambition to continue to build upon these significant achievements in future, and sets out £29.9bn of planned infrastructure investment right across a broad range of public and private sector projects.

As a first step in these ambitious plans, I am today publishing our final budget proposals for 2021-22. Building on the £140m capital package I announced last year to tackle the climate emergency, we are providing nearly £80m extra capital in 2021-22 to directly support activities that promote decarbonisation and further enhance our rich biodiversity. These measures include:

- £20m for active travel, bringing our total investment to more than £50m in 2021-22;
- A £5m investment to take forward delivery of a Carbon Zero Pilot Project, decarbonising schools and colleges in Wales; and
- A further £15m allocation – on top of existing budgets – to boost both our fuel poverty and renewable energy programmes.

In recognising the need to balance both immediate and future needs, we are also acutely aware of the role that infrastructure investment can play as an economic stimulus in the short term, as well as improving economic, environmental and social outcomes in the longer term. That is why as part of the final Budget I am announcing an additional package of capital investment worth nearly £225m to provide that stimulus, including £147m for housing-related investments supporting jobs and training opportunities, as well as local SMEs and their associated supply chains.

As always, I am hugely grateful to our partners across local government and the private sector with whom we have worked closely to produce this extensive pipeline of infrastructure investment across Wales. As the work we are undertaking to develop the successor to the WIIP gathers pace, I will of course ensure that this close working continues to develop an infrastructure investment strategy for the whole of Wales.



Rebecca Evans.

Rebecca Evans MS

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 a more resilient economy 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	2029

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
16. Redevelopment of the Theatre Clwyd building	£42m	£25m	2020	2024
17. Establishing the Trawsfynydd Site Development Programme	£402m	£22m	2021	2028

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

Finance and delivery

The project is to be funded via the Core Capital budget and has two elements:

Phase 1 – AMRC Cymru – Opened in 2019 it provides 6,500m² of highly specialised space focussed on high value manufacturing capabilities, aligned to Industry. Delivered in partnership with the University of Sheffield’s Advanced Manufacturing Research Centre (AMRC), Airbus were the first anchor tenant and utilise 50% of the space to support its ‘Wing of Tomorrow’ global R&D programme. AMRC operate the remainder of the facility on an open-access principle to support Welsh manufacturing.

Phase 2 – Advanced Technology Research Centre (ATRC) – To complement AMRC Cymru, this proposed facility will develop technology and software capabilities and have a greater emphasis on specialist skills for industry requirements. In July 2018, the Minister announced the intention to explore the development of ATRC, adjacent to the Defence Electronics & Components Agency (DECA) at MOD Sealand. In September 2019 WG and MOD signed a ‘Partnering Principles’ agreement which set out a clear joint ambition for ATRC. The size of the facility is expected to be circa 3,000sqm. It is envisaged the delivery model will mirror that of AMRC Cymru.

Additional information

The focus of AMRC Cymru is on manufacturing processes and techniques aligned to Industry. The ATRC will complement this with greater emphasis on sub assembly, digital, electronics and components. Since July 2018 Welsh Government (WG) has been working with MOD to site a facility adjacent to the Defence Electronics & Components Agency (DECA) at MOD Sealand (Flintshire). ATRC will develop UK sovereign capability in vital technology areas including avionics software and create sustainable commercial and employment opportunities for both military and commercial exploitation.

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.

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.

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 2m² 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.

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.

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 commence in late 2019.

16. Redevelopment of the Theatre Clwyd building

Finance and delivery

Opened in 1976 as a theatre and 'Educational Technology Centre', Theatr Clwyd is Wales' most important, major producing theatre. The building is owned by Flintshire County Council (FCC). It is the only producing theatre in the UK still part of a local authority. In 2017, Theatr Clwyd, FCC and the Arts Council for Wales undertook a feasibility study for a capital redevelopment of the theatre, in order to secure it for future generations. The current detailed estimate for redeveloping the theatre is £41.73m.

Additional information

In 2017 an options appraisal concluded that to demolish and rebuild would cost c.£80m (i.e. not feasible). It also looked at basic refurbishment (mechanical and engineering alone), which was estimated then at a capital cost of £17m. The theatre and Flintshire CC concluded that this would offer no future financial resilience, growth or aspirations to match a world-class producing theatre but only deal with urgent safety and environmental matters. The steering committee deemed this to be unworkable and Arts Council for Wales confirmed it would not support this approach.

The preferred option has therefore been developed, to deal with the mechanical and engineering issues and future-proof the theatre with enhanced, more flexible facilities that offer greater potential for income generation and increased cultural and social impacts.

17. Establishing the Trawsfynydd Site Development Programme

Finance and delivery

The costs associated with the establishment and running of the Development Company; a contribution to the Small Modular Reactors (SMR) development project. Interaction with a number of partners e.g BEIS is necessary to make this deliverable.

Additional information

Programme Benefits

Delivering the Programme's benefits depends on the successful delivery of projects that have long lead-in times – the creation of the Development Company will not in itself deliver significant outputs but is essential to unlock future potential. The benefits potentially include:

i) Local and Regional Economy

- creation within the next 10 years of c.1,200 high quality, long term jobs (60 years plus) in the Trawsfynydd and wider North Wales region;
- attract £2.9bn in investment (based on delivering SMR and the MRR projects);
- induce direct GVA investment of £78m based on 700 new jobs, with an additional £25m GVA based on 440 indirect jobs (SMR and the MRR projects);
- create well-paid jobs in a rural, peripheral economic area that has among the lowest household incomes in the UK (the median salary at a Magnox station is £45,000, compared to the Gwynedd average of £23,200);
- confirm Wales' status and position as a key region within the UK's North West Nuclear Arc (the Arc is a place-based network of power generating and R&D facilities, academic institutions and supply chain companies representing an annual £5bn GVA contribution to the UK economy stretching from Cumbria to North Wales).

ii) Research, Innovation and Skills

- cementing the position of the new Nuclear Futures Institute at Bangor University into the top league of UK nuclear research capabilities – providing support for the Thermal Hydraulics Facility at M-SParc which in turn will be a key facility in supporting SMR research at Trawsfynydd;
- assisting and encouraging the development of allied energy projects within the regional (e.g. the supply of power, heat, hydrogen).

iii) Policy

- contributing to the 2050 'net zero' carbon emissions agenda within Wales and across the UK by generating clean, zero carbon energy;
- helping deliver Welsh Government's Prosperity for All: A Low Carbon Wales strategy by supporting projects that seek to contribute to the generation of low or zero carbon power.

Transport

The National Transport Finance Plan published in 2015, included commitment to a five-year programme of road, rail, bus and active travel investments across Wales. Most projects detailed in the current Plan will span into the next National Transport Delivery Plan which will be for the period 2022-23 to 2026-27. These Plans will deliver billions of pounds of infrastructure investment over the coming years. All outstanding projects within the National Transport Finance Plan are being reviewed in the context of the new Wales Transport Strategy “Llwybr Newydd”. Decisions on future infrastructure will be undertaken by using the Sustainable Transport Hierarchy which prioritises investments in sustainable modes. Achieving our decarbonisation targets will be 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	£60m	£25m	2016	2022
2. A465 Heads of the Valleys Dualling Abergavenny to Hirwaun – Section 2 (Gilwern to Brynmawr)	£336.2m	£336.2m	2014	2021
3. A465 Hirwaun – Section 5 (Dowlais to A470) and Section 6 (A470 to Hirwaun)	£590m	£590m	2021	2025
4. A483 Llandeilo	£50m	£50m	2017	2022
5. A487 New Dyfi Bridge	£46m	£46m	2021	2023
6. A487Caernarfon – Bontnewydd Bypass	£135m	£135m	2019	2022
7. A55 Junctions 15 and 16	£75m	£35m	2022	2023
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

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
13. Local Transport Fund & Local Transport Network Fund (including funding to TfW for Fflecsi scheme)	£31m	£31m	2017	Ongoing
14. Resilient Road Fund	£25m	£17m	2020	Ongoing
15. Active Travel Fund	£30m	£30m	2016	Ongoing
16. Ultra Low Emission Vehicle Transformation Fund	£29m	£17m	2020	Ongoing
17. Safe Routes in Communities & Road Safety Capital	£9m	£9m	Ongoing	Ongoing
18. Llanwern station	£50m	£50m	2018	2021
19. North East Wales Metro	£504m	TBC	2017	Ongoing
20. Rollout of Integrated Active travel routes	£60m	£50m	2018	2021
21. South Wales Integrated Transport – Metro	£738m	£738m	2017	2022
22. Global Centre of Rail Excellence	£250m	£77m	2018	2025
23. Wrexham Gateway Project	£100m	£50m	2019	2035

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 commenced summer 2020 with contract award anticipated Spring 2021. European Regional Development Fund (ERDF) funding for approx. 60% of the overall project costs confirmed in December 2016. Remainder to be funded by the Welsh Government (WG).

Additional information

Improvement of a 4.3 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 WG. Project being delivered by the WG via Costain using a Design and Build contract. Anticipated completion is the end of 2021.

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 Mutual Investment Model (MIM) via an Annual Service Payment (ASP) of circa £38m per annum. Contract awarded in October 2020. Construction due to start in early 2021 with an anticipated completion by mid-2025.

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.

Future Valleys consortium were appointed to construct, operate and maintain the scheme for a period of 30 years post-construction.

4. A483 Llandeilo

Finance and delivery

To be financed by WG. Completion of WelTag stage two by March 2021. Preferred route/detailed design 2021-23.

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. A487 Caernarfon – 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 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.

13. Local Transport Fund & Local Transport Network Fund (including funding to TfW for Fflecsi scheme)

Finance and delivery

Grant funding for Local Authority transport projects. 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 (circa £30m). The grant areas include: Local Transport Fund, Local Transport Network Fund. The projects will be delivered throughout the course of the year by LAs following successful applications for funding. The level of funding varies year on year subject to budget availability and schemes put forward. Local Transport Network Fund was a 4 year grant and has now been morphed into Local Transport Fund to fund schemes that required future funding. Applications for Local Transport Fund have been received and are being assessed. We are also expecting a business case from Transport for Wales for the fflecsi scheme, this will have an impact on how much we can allocate to LAs.

14. Resilient Road Fund

Finance and delivery

Grant funding for Local Authority transport projects. Applications are being invited from all LAs and awarded on a competitive basis. Match funding required for Resilient Road Fund.

Additional information

2020-21 is the first financial year for this grant fund. It is to address disruptions caused by severe weather to the highway network, especially to the public transport network.

15. Active Travel Fund

Finance and delivery

Grant funding for Local Authority transport projects. Applications are being invited from all LAs and awarded on a competitive basis.

Additional information

- Encourage modal shift from car to active travel in isolation or in combination with public transport
- Improve active travel access to employment, education, key services and other key traffic generating destinations
- Increase levels of active travel
- Connect communities

16. Ultra Low Emission Vehicle Transformation Fund

Finance and delivery

Grant funding for Local Authority transport projects. Applications were received and assessed. Some funding has been awarded to Sustrans to enable them to provide E-bikes/E-Scooters and E-Cargo bikes.

Additional information

- Provision of charging infrastructure for electric vehicle, targeted at users without access to off-street parking.
- Provision of charging infrastructure in public car parks.
- Electric vehicle charging hubs – focused on areas with potential to support a variety of electric vehicle charging needs
- Provision of charging infrastructure for taxis, private hire vehicles and buses
- Provision of Green Fleet for taxis, private hire vehicles and buses
- Provision of micro mobility (ie. support to participate in DfT e-scooter trials, promotion of e-bikes and e-cargo bikes)

17. Safe Routes in Communities & Road Safety Capital

Finance and delivery

Grant funding for Local Authority transport projects. Applications are being invited from all LAs and awarded on a competitive basis.

Additional information

Safe Routes in Communities

- Increase levels of active travel among children travelling to school and in the wider community
- Improve the liveability of communities
- Improve the environment for walking, cycling and scooting around schools

Road Safety Capital

- Reduce the number of people killed and seriously injured in Wales by targeting high risk and vulnerable casualty groups
- Enable the increased uptake of active travel
- Improve the liveability of communities

18. 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.

19. 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.

20. 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.

21. 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.

22. Global Centre of Rail Excellence

Finance and delivery

Financed by WG with expectation of support from UK Government and external partners.

Additional information

Phase 1 of 3 to be funded by Welsh Government to deliver a railway infrastructure testing loop expected to be operational in late 2023. The delivery of this phase will enable the UK Railways to bring new innovation to network readiness significantly quicker than is currently the case and allow full contribution to the decarbonisation agenda.

23. Wrexham Gateway Project

Finance and delivery

To be financed by WG, together with LA and private developer contributions.

Additional information

Development of the Mold Road approach to Wrexham, incorporating integrated public transport hub at Wrexham General Station, linking into the North East Wales Metro; redevelopment of the Racecourse Ground to meet international standards; office accommodation (to include a hub for TfW), residential and amenity development.

Environment – Flood and Coastal Risk Management

The Flood and Coastal Programmes contributes to the Key Commitments within Taking Wales Forward to continue to invest in flood defence work and take further action to better manage water in our environment. Over the lifetime of this Government we will have provided over £150 million capital investment and support a further £150 million through the Coastal Risk Management Programme to reduce the risk from flooding and coastal erosion to over 47,000 properties. In addition we will provide over £120million revenue to support this capital investment and maintain our network of assets.

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. Flood and Coastal Erosion Risk Management Programme	£131.5m	£131.5m	2017	Ongoing
2. Coastal Risk Management Programme	£150m	£127.5m	2019	2022

1. Flood and Coastal Erosion Risk Management Programme

Finance and delivery

This is an ongoing programme of investment in flood and coastal erosion risk management activities across Wales. Investment is made through Natural Resources Wales (NRW) and Local Authorities (LA's).

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 LA's and funded at 85% for construction and 100% for business case/preparatory work. The remaining 15% of funding for construction costs is provided by the LA's. NRW and LA's are encouraged to seek partnership funding opportunities where third parties benefit from the investment being made.

In 2020-21 a Natural Flood Management Programme was trialled, providing 100% grant funding over 2 years to LA's and NRW to carry out natural flood management schemes.

This programme also supports the preparation of business cases for the Coastal Risk Management Programme funded at 100%.

Additional information

By the end of this Senedd term, we will have invested over £390m (capital and revenue) in flood and coastal erosion risk management over our 2 programmes, reducing risk to over 47,000 properties across Wales.

2. Coastal Risk Management Programme

Finance and delivery

This programme funds coastal schemes led by LA to reduce risk from flooding and coastal erosion. Welsh Government provide 85% of the funding for the construction phase through the Local Government Borrowing Initiative. The remaining 15% match funding must be found by the Local Authority which could be paid from their own reserve, or from a third party benefitting from the investment.

Additional information

The schemes to progress through to construction phase were agreed in March 2019.

By the end of March 2021, 4 schemes will have commenced, with 2 already complete. A further 18 are due to commence construction in the 2021-22 financial year. Scheme progression remains subject to business case approval. Should all schemes within this programme commence, the current and future risk from coastal flooding and erosion will be reduced to over 16,000 properties.

Environment – Air Quality, Noise and Chemicals

In supporting Local Authorities with funding to enable urgent action to deliver legal compliance with limit values for nitrogen dioxide published in the Ambient Air Quality Directive and related Welsh regulations.

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. Implementation of measures to tackle nitrogen dioxide exceedance – Cardiff Council and Caerphilly County Borough Council	£25.2m	£25.2m	2019	2023

1. Implementation of measures to tackle nitrogen dioxide exceedance – Cardiff Council and Caerphilly County Borough Council

Finance and delivery

This scheme provides funding to local authorities to enable urgent action to deliver legal compliance with limit values for nitrogen dioxide published in the Ambient Air Quality Directive and related Welsh regulations. Cardiff Council are funded to deliver a package of measures which comprise city centre infrastructure schemes to improve active travel capacity and public transport routes, a ULEV taxi upgrade grant scheme, and a bus emissions retrofit grant scheme. While Caerphilly are funded to acquire a row of properties known as Woodside Terrace at the southern side of A472 Hafodyrynys, for demolition to address a street canyon effect and improve dispersion of polluting emissions. The funding also supports subsequent engineering works to make good and to move the footway 6 meters away from the road.

Additional information

Cardiff – Detailed feasibility studies were undertaken prior to the award of funding. The work identified the preferred option which was modelled to show compliance with limit values could be achieved in the soonest time. The authority launched their bus retrofit scheme in late 2020, and the taxi scheme is expected to launch early 2021. The city centre works comprise 3 distinct schemes – City Centre West will remove through traffic from Westgate Street and improve bus links with the new interchange, City Centre North will replace general traffic capacity at Castle Street with improved cycling provision, and Eastside Phase 1 will support bus priority through Station Terrace and Churchill Way. Caerphilly - Detailed feasibility studies were undertaken prior to the award of funding. The work identified the preferred option which was modelled to show compliance with limit values could be achieved in the soonest time. Acquisition of the properties was completed in 2020 and the authority expect to go out to tender for the works in early 2021.

Environment – Waste

In supporting Local Authorities with the affordability of more sustainable food and residual waste treatment infrastructure, the Welsh Government is providing on-going financial support with fixed project contributions towards gate fees during the operational phase. This contribution is based on 25% of the gate fees estimated in projects' final business cases, where a capital contribution has not been provided. Gate fees are payable from service commencement for a maximum period of 15 or 25 years, for food and residual waste projects respectively. The Welsh Government's total Local Authority capital support for these projects was £17.5 million.

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 GwyrriAD 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
12. Infrastructure	TBC	TBC	2021	TBC

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 Rhualt, 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 GwyrriAD 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

Finance and delivery

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

Additional information

Local authorities include Swansea, Carmarthenshire, Pembrokeshire, Powys, Ceredigion and Bridgend.

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.

12. Infrastructure

Finance and delivery

We have a single core infrastructure programme which is key to the implementation of the circular economy strategy and fundamental to progress on key cross-government commitments (particularly decarbonisation, biodiversity, development of the well-being economy and more broadly Green Recovery).

Within that programme there are three key sub-programmes which currently contain at least one core project and will expand as implementation ramps up:

- Strategic national infrastructure (the AHP project being the main current example)
- Regional infrastructure and Up-grading local services (Regionally: Eco-parks (current and planned), wood waste project, bulky plastics; Locally: repair and re-use, materials capture and re-processing, public sector infrastructure improvement)
- Decarbonisation of the waste and recycling service (ULEV, charging and depot infrastructure, renewables).

Energy

Spending across the Warm Homes Programme supports the Minister’s commitment to spend £104m improving up to 25,000 fuel poverty homes between 2017 and 2021. More recently, spending also aligns with a post Covid-19 reconstruction priority area of supporting low carbon housing and retrofitting to make homes more energy efficient and to reduce fuel poverty. Investment in the Warm Homes Programme continue to make a significant contribution to employment in the construction and green futures sectors of the economy. An additional £4m capital in 2020-21 across the WHP will support these aims.

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. Welsh Government Warm Homes Nest	£90m	£90m	April 2018	March 2023 with a further option to extend for up to an additional two years.
2. Welsh Government Warm Homes Arbed	£47m	£32m	2017	Nov 2021 (with option to extend by up to 18 months).
3. Welsh Government Energy Service	£70m	£70m	2015	Until 2022, however options to be presented for 2022 onwards.

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. Delivery commenced 1 April 2018 for an initial five years to March 2023. Expenditure for the first two years of the contract April 2018 to March 2020 is £36m. (18m per annum). Forecast expenditure for 2020-21 is expected to be just over £19m.

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 in the form of a Health Pilot to include households with a member who suffers from prescribed respiratory, circulatory or mental conditions.

2. Welsh Government Warm Homes Arbed

Finance and delivery

Flooding in the last quarter of Financial Year 2019-20 and Covid throughout 2020-21 has had significant delivery impact to property numbers and expenditure. To afford recovery MEERA agreed to 6 month contract extension (May to Nov 2021) in November 2020. The contract allows for a maximum extension(s) of up to 24 months (to May 2023). The project team is currently considering options whether or not to extend the contract beyond November 2021.

Additional information

Arbed is area based programme which seeks to tackle fuel poverty by providing free energy efficiency measures to privately owned/rented homes across reduce their energy bills. Arbed is supported by £15m of ERDF (capital).

In May 2018, WG appointed a scheme manager to delivery Arbed which employs 34 FTE's and has offices in South and North Wales. It utilise the Welsh SME supply chain providing skilled jobs, training and wider community benefits.

Arbed aids delivery of the following key WG priorities.

- Fuel Poverty Plan
- Green Recovery
- Carbon Net Zero ambitions

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. Welsh Government (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.

The total capital pipeline for 2020-21 for renewable energy and energy efficiency projects is estimated at £13.9m.

Housing

Housing is a key priority area in Prosperity for All, which sets out our vision that everyone should live in a home that meets their needs and supports a healthy, successful and prosperous life. Over this Senedd Cymru term we will have invested £2bn recognising the importance of good, quality housing to support thriving communities. The COVID-19 pandemic has demonstrated what can be achieved with a concerted full system effort supported by significant investment. It has highlighted the importance of home and community and focused minds on the future of our towns.

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. Building Safety – High Rise Residential Building Remediation	£43m	£43m	2020	2022
2. Wales Property Development Fund (WPDF)	£378m	£47m	2017	Investment is recycled for 15 years
3. Wales Stalled Sites Fund (WSSF)	£209m	£55m	2018	Investment is recycled for 17 years
4. Integrated Care Fund (ICF)	£145m	£80m	2020	2022
5. Land for Housing Scheme	£200m	£62m	2014	Investment is recycled for 15 years
6. Self Build Wales	£210m	£40m	2019	Ongoing
7. Innovative Housing Programme	£420m	£125m	2018	2021
8. Social Housing Grant (SHG) Programme – Main Programme	£1291m	£749m	2016	2022
9. Welsh Housing Partnership (WHP)	£75m	£15m	2018	2021

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
10. Help to Buy Wales	£531m – phase 1 and 2. £74m – phase 3	£531m – Phase 1 and 2. £74m – phase 3	2014	March 2021 for phase 2. March 22 or March 23 for phase 3
11. Rent to Own Wales	£160m	£50m	2018	2021
12. Physical Adaptations Grant	£58m	£58m	2016	2021
13. Enable	£20m	£20m	2016	2021
14. Phase 2 Covid Response - Homelessness and Housing Related Support Services	TBC	£40m	2020	2021
15. Optimised Retrofit Programme (ORP)	TBC	£40m	2020	2022

1. Building Safety – High Rise Residential Building Remediation

Finance and delivery

An additional £32m was approved in Draft Budget 2021-22. This funding will support the delivery of the Continuity Plan. The capital funding will support buildings of 18 metres and over with identified building defects in relation to building safety and will help speed up the pace of works to address fire and structural issues identified. It will also help maintain the quality of housing stock in Wales and allow residents, leaseholders and tenants to feel safer in their homes. Investment will flow through the building trade which is a cornerstone of economic recovery.

Additional information

The building safety programme is being developed on a cross governmental basis. There are direct impacts on Planning, Building Control and Housing and Public Protection functions within local authorities and impacts on the Fire and Rescue Services. The work cuts across several areas of existing legislation and reforms will also require new legislation in the future.

A White Paper which proposes a new Building Safety Regime for Wales was launched on 12 January 2021. This signals a significant step forward in our plans to improve building safety following the tragic events at Grenfell Tower. The changes proposed under the new regime amount to the most extensive building safety reforms in the UK.

2. Wales Property Development Fund

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.

3. Wales Stalled Sites Fund

Finance and delivery

This loan scheme is delivered by the Development Bank of Wales. It is targeted at SME's 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.

4. Integrated Care Fund (ICF)

Finance and delivery

ICF supports the NHS, social care, housing providers and other partners to work together to provide housing and accommodation supporting models of care which enable vulnerable people to live independently, or regain independent living via intermediate care settings, and the provision of local accommodation for vulnerable people who might otherwise be placed in placements at a distance from family and friends, including out of county and out of country.

Additional information

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

5. Land for Housing Scheme

Finance and delivery

The scheme is open to RSL's 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.

6. 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 launched 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.

7. Innovative Housing Programme

Finance and delivery

The programme aims to support the development of innovative designs of new affordable housing in Wales. Following an Initial phase in 2017-18; the full programme was rolled out in 2018-19 for three additional 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. Modern Methods of Construction (MMC) was the focussed area for funding in 2020-21 and the programme has demonstrated that you can provide better quality homes for people faster and create jobs and training opportunities in their communities too.

8. 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.

9. 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.

10. Help to Buy Wales

Finance and delivery

Help to Buy – Wales provides a shared equity loan to buyers of new-build homes. The scheme was to contribute 6000 homes to the PfG commitment to provide 20,000 additional affordable homes. The scheme is on track to deliver more than 11,000 homes.

Additional information

In September 2020 the Minister for Housing and Local Government announcement a confirmed 12 month phase 3 of the scheme, to March 22. With a commitment to an additional 12months to March 23, subject to available funding.

11. Rent to Own Wales

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 c.1,000 homes will be delivered by this scheme.

Additional information

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

12. Physical Adaptations Grant

Finance and delivery

Capital grants to RSLs to provide adaptations for disabled people in social housing. Scheme is currently demand led so cost fluctuates from year to year, broadly in the range £8-11m.

Additional information

Adaptations help 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.

13. Enable

Finance and delivery

£4m annual capital grant to local authorities to provide adaptations for disabled people in owner occupied, private rented and local authority housing. Enables adaptations to be made quickly without recourse to DFG means testing.

Additional information

Adaptations help people 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.

14. Phase 2 Covid Response - Homelessness and Housing Related Support Services

Finance and delivery

One year funding to develop and deliver innovative options for suitable temporary and supported accommodation. Grant is paid to both local authorities and Registered Social Landlords (RSLs). The funding supports a range of different scheme types – acquisitions, refurbishment, reconfiguration and new build, including MMC.

Additional information

The planning and delivery Phase is part of the COVID-19 response to homelessness and as such is being undertaken in exceptional circumstances.

15. Optimised Retrofit Programme (ORP)

Finance and delivery

The primary focus of the Optimised Retrofit Programme is on decarbonising homes whilst also simultaneously creating multiple other benefits through the development of new skills, assessment tools, supply chains and procurement frameworks that encourage SME development and create jobs. This investment will allow us to test the approach in many more homes. It is easily expandable and sustainable and can build sufficient knowledge and Welsh expertise to support a larger roll-out and help meet our 2050 decarbonisation targets.

Additional information

This programme will provide a stimulus package for boosting economic growth. Of course one of its other key benefits is that it seeks to improve the energy efficiency of homes and combat fuel poverty.

Once embedded, the Optimised Retrofit Programme will also support the longer term challenge of addressing climate change.

Regeneration

The Welsh Government's Transforming Towns package was first announced in January 2020 and allocations made within the 2021-22 Draft Budget now takes confirmed capital funding for investment in town centres across the country to well over £100m. The Transforming Towns approach looks to encourage multiple reasons to visit town centres; not just to shop, but leisure, services, living, working and experience and to encourage our partners to locate services in town centres. Communities are at the heart of this vision to create high quality town centre environments that contribute to people's health and wellbeing whilst at the same time stimulating economic growth.

The impact of the coronavirus pandemic on our town centres has made it even more important for us to continue with our Transforming Towns agenda. The pandemic has accelerated changes to our high streets, town and city centres highlighting the need to rethink how we use them and reemphasised the need for local accessible services.

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
1. Transforming Towns – Loans Fund	£100m	£42m	2014	Ongoing
2. Property Loans (formerly Houses into Homes (HIH) and Home Improvement Loans (HIL))	£120m	£40m	2012	Ongoing
3. Transforming Towns – Building for the Future	£120m	£16m	2017	2023
4. Transforming Towns – capital programme	£367m	£141.5m	2018	2022
5. Transforming Towns – Strategic Sites Programme	£70m	£30m	2021	Ongoing

1. Transforming Towns – Loans Fund

Finance and delivery

The scheme has to date approved funding of £41.5m from the Welsh Government (WG) up to 2020-21.

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 more than 30 town centres across Wales.

2. Property Loans (formerly Houses into Homes (HIH) and Home Improvement Loans (HIL))

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. Loans for private landlords (HIH) have been available since. Owner occupiers have been able to access finance since 2014 (HIL).

Additional information

The aim of the schemes is to provide LA's with capital funding to provide financial assistance through loans or grants. Owner occupiers can use the finance to improve their properties, ensuring that they are warm, safe, secure and energy efficient. Private sector landlords can access the finance to bring empty residential or commercial properties back into use as homes for rent or sale. The schemes are available to all LA's.

3. Transforming Towns – 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 Welsh Government (WG) will work with LA's 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 programme are yet to be fully appraised the key outputs, reported by partners, are as follows: 1,800 jobs accommodated 650 jobs created.

4. Transforming Towns – capital programme

Finance and delivery

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

Additional information

Transforming Towns was launched in January 2020 to address the decline in Town Centres and the reduced demand for high street retail and builds on the existing Programme of work that began in 2018. The focus of the Programme is sustainable growth of our towns, through interventions that include improved biodiversity and green infrastructure; reuse of derelict buildings; increasing the variety of services on offer in towns with an emphasis on flexible working and living space; and access to services and leisure. In addition, our work to transform towns collaborates across Government to enhance existing investments such as public transport improvements and enhanced active travel routes.

5. Transforming Towns – Strategic Sites Programme

Finance and delivery

WG Loan Funding matched by public and private sector funding.

Additional information

This developing Programme is part of Transforming Towns and proposes long term loan funding to acquire and remediate strategic stalled sites in town centre settings for development. The ambition is for the creation of high quality housing sites that incorporate Welsh Government space standards, enhanced energy efficiency, accessibility to both public transport and active travel routes to reduce car dependence, green space and 50% affordable homes.

Education

The 21st Century Schools and Education Programme is giving the Welsh Government the opportunity to bring about much needed improvement to our educational infrastructure. It will provide the best learning environments for our pupils, which are suitable for delivery of a 21st century curriculum. A significant part of the education estate will be addressed, improving building condition, making schools and colleges more suitable for the delivery of the curriculum and providing sufficient places, whilst ensuring the most effective use of resources.

The first wave of the Programme represented an investment of more than £1.4bn in educational facilities to deliver Band A over the five year period ending 2018-19. All 22 local authority areas benefitted from the investment, which resulted in the rebuild and refurbishment of around 170 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 and colleges; 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 strategies 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. 21 st Century Schools Programme Band A – All Wales	£1.4bn	£700m	2013	2019
2. 21 st Century Schools and Colleges Programme Band B – All Wales	£2.3bn	£1.22bn	2019	2024

The schemes listed below represent 'in principal' 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 21 st Century Schools and Colleges Programme	£36.14m	£23.49m	2019	2024
4. Blaenau Gwent 21 st Century Schools and Colleges Programme	£19.6m	£12.74m	2019	2024
5. Bridgend 21 st 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 21 st Century Schools and Colleges Programme	£110.3m	£51.60m	2019	2024
7. Cardiff 21 st Century Schools and Colleges Programme	£284m	£164.76m	2019	2024
8. Carmarthenshire 21 st Century Schools and Colleges Programme	£129.5m	£75.725m	2019	2024
9. Ceredigion 21 st Century Schools and Colleges Programme	£13.7m	£8.90m	2019	2024
10. Conwy 21 st Century Schools and Colleges Programme	£43.1m	£2.70m	2019	2024
11. Denbighshire 21 st Century Schools and Colleges Programme	£80.5m	£56.11m	2019	2024
12. Flintshire 21 st Century Schools and Colleges Programme	£85.4m	£56.02m	2019	2024
13. Gwynedd 21 st Century Schools and Colleges Programme	£56.1m	£37.46m	2019	2024
14. Merthyr Tydfil 21 st Century Schools and Colleges Programme	£56.58m	£42.45m	2019	2024
15. Monmouthshire 21 st Century Schools and Colleges Programme	£45.4m	£29.60m	2019	2024
16. Neath Port Talbot 21 st Century Schools and Colleges Programme	£80.5m	£52.33m	2019	2024
17. Newport 21 st Century Schools and Colleges Programme	£70m	£45.50m	2019	2024
18. Pembrokeshire 21 st Century Schools and Colleges Programme	£106.4m	£63.44m	2019	2024
19. Powys 21 st Century Schools and Colleges Programme	£113.9m	£73.52m	2019	2024
20. Rhondda Cynon Taf 21 st 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 21 st Century Schools and Colleges Programme	£149.7m	£93.45m	2019	2024
22. Torfaen 21 st Century Schools and Colleges Programme	£45.9m	£35.44m	2019	2024
23. Vale of Glamorgan 21 st Century Schools and Colleges Programme	£166.8m	£76.18m	2019	2024
24. Wrexham 21 st Century Schools and Colleges Programme	£88.7m	£23.99m	2019	2024
25. Bridgend Colleges 21 st Century Schools and Colleges Programme	£30.46m	£19.80m	2019	2024
26. Coleg Sir Gar 21 st Century Schools and Colleges Programme	£25m	-	2019	2024
27. Coleg Gwent 21 st Century Schools and Colleges Programme	£59.4m	£2.21m	2019	2024
28. Coleg y Cymoedd 21 st Century Schools and Colleges Programme	£9.5m	£6.18m	2019	2024
29. Coleg Cambria 21 st Century Schools and Colleges Programme	£40m	£28.87m	2019	2024
30. Grwp Llandrillo Menai 21 st Century Schools and Colleges Programme	£50.27m	£32.68m	2019	2024
31. Merthyr Tydfil College 21 st Century Schools and Colleges Programme	£4.5m	£2.93m	2019	2024
32. Cardiff and the Vale College 21 st Century Schools and Colleges Programme	£34m	-	2019	2024
33. Pembrokeshire College 21 st Century Schools and Colleges Programme	£7.34m	£4.77m	2019	2024
34. Gower College Swansea 21 st 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 21 st Century Schools and Colleges Programme	£37.08m	£6.97m	2019	2024
36. St David's College 21 st Century Schools and Colleges Programme	£5.98m	£3.89m	2019	2024
37. Flying Start	£62.5m	£62.5m	2012	Ongoing
38. 21 st Century Schools and Education Programme: Community Learning Centres	£30m	£15m	2018	

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 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 dependent 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.

Additional information

Projects approved to date in Cardiff include Fitzalan High School.

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, Ysgol Pembrey and Ysgol y Castell.

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.

Additional information

Projects approved to date in Ceredigion LA include Cardigan primary school.

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) and Queensferry Community Campus.

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 £52.33m 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, Abbey primary and Ysgol Gymraeg Ystalyfera.

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 Ysgol Gyfun Gwent Is Coed.

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.

Additional information

Projects approved to date in Pembrokeshire LA include Haverfordwest High School.

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 refurbishment of Welshpool High School.

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 Pupil Referral Unit, Ysgol Tirdeunaw, Ysgol Tan-y-Lan, Ysgol Gwyr and Bishopston Comprehensive School (refurbishment).

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 via MIM.

Additional information

Projects approved to date in Vale of Glamorgan LA include Whitmore High School, Ysgol Bro Morgannwg and Barry Waterfront, Pencoedtre High School, Llancarfan primary school and St David's primary school.

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.

Additional information

Projects approved to date in Wrexham LA include Borrass English medium primary school.

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.

Additional information

Projects approved to date in Bridgend College include the STEAM Academy.

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.

Additional information

Projects approved to date in Coleg y Cymoedd include the Rhondda campus project.

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 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.

Additional information

Projects approved to date in Pembrokeshire College include remodelling and refurbishment of the campus.

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. 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.

Additional information

Projects under construction include community athletics club at Rhiw Syr Dafydd primary school, Caerphilly; community room at Ysgol Rhys Pritchard, Carmathenshire; community facility as part of the Queensferry Community Campus, Flintshire; community hubs at Ysgol y Faenol and Ysgol Cymerau, Gwynedd; creative clinic and media arts centre, and the Gurnos community hub zone Merthyr Tydfil; Canal Park Sport and Play Centre, Cardiff and Vale College; Llysfasi community learning hub, Coleg Cambria.

38. Flying Start

Finance and delivery

Funding provided to Local Authorities to ensure that high quality facilities are available to deliver the Flying Start programme. Local Authorities are invited to bid for funding on an annual basis.

Additional information

Flying Start is an integral part of the Welsh Government's tackling poverty programmes 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.

Health and Social Care

The NHS capital budget will continue to be invested in infrastructure to support the delivery of sustainable and accessible high quality services and to take forward the transformation of healthcare provision in both the acute and primary and community sectors. The capital budget will also focus on priority investments covering imaging and diagnostic equipment, decarbonisation opportunities, mental health and wider hospital infrastructure including digital and informatics. In 2020-21 the total capital spend on health and social services is £407m.

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. Velindre Hospital Redevelopment	£210m	£210m	Ongoing	Ongoing
3. Cwm Taf University Health Board – Prince Charles Hospital, Merthyr Tydfil, Refurbishment, Ground and 1st Floor	£225m	£225m	2018	Ongoing
4. All Wales Scheme – Primary Care Pipeline	£85m	£85m	2018	2024
5. Aneurin Bevan University Health Board – Tredegar Health & Well Being Centre	£20m	£20m	2021	2023
6. Aneurin Bevan University Health Board – Newport East Health & Well Being Centre	£26m	£26m	2021	2023
7. Cardiff & Vale University Health Board - Well-Being Hub at Maelfa	£14m	£14m	2021	2023
8. Cwm Taf University Health Board – Sunnyside Health & Well-Being Centre (Bridgend)	£11m	£11m	2021	2023
9. Hywel Dda University Hospital Wales – Neonatal Facilities at Glangwilli Hospital – Phase 2	£26m	£26m	2018	2021
10. Betsi Cadwaladr University Health Board – North Denbigh Community Hospital	£40m	£40m	2020	2022

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
11. Betsi Cadwaladr University Health Board – Redevelopment of the Mental Health Inpatient Unit at Ysbyty Glan Clwyd	£26m	£26m	2021	2023
12. Aneurin Bevan University Health Board – Radiotherapy Satellite Centre	£32m	£32m	2021	2023
13. Hywel Dda/Swansea Bay/ Public Health Wales – Regional Pathology	£77m	£77m	2021	2026
14. NHS Wales Shared Services – Laundry Services	£35m	£35m	TBC	TBC
15. Aneurin Bevan University Health Board – Hospital Sterile & Decontamination Unit	£16m	£16m	2019	2021

1. Welsh Ambulance Services Trust – Ongoing Vehicle replacement

Finance and delivery

Welsh Government (WG) funding annually subject to submission and approval of individual business cases.

Programme (SOP) has been endorsed by 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. Velindre Hospital Redevelopment

Additional information

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

The total scheme value is based on 2013-14 prices.

3. 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.

4. All Wales Scheme – Primary Care Pipeline

Finance and delivery

WG funding.

Additional information

A pipeline of 19 primary and community care projects across Wales (circa £85m). 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, five are complete, three will complete in 2021-22, and business cases for the others are being finalised.

Please note that the scheme value and WG support figures do not include the primary care schemes mentioned below.

5. Aneurin Bevan University Health Board – Tredegar Health & Well Being Centre

Finance and delivery

WG Funding. The FBC is currently under consideration.

Additional information

The scheme is for the development of a replacement Health and Well Being Centre in Tredegar. This is part of the All Wales – Primary Care Pipeline Scheme.

6. Aneurin Bevan University Health Board – Newport East Health & Well Being Centre

Finance and delivery

WG Funding. The OBC is currently under consideration.

Additional information

The scheme is for the development of a replacement Health and Well Being Centre in Newport East.

This is part of the All Wales – Primary Care Pipeline Scheme.

7. Cardiff & Vale University Health Board – Well-Being Hub at Maelfa

Finance and delivery

WG Funding. The FBC was approved in December 2020.

Additional information

The scheme is for the development of a replacement for the Llanedeyrn Health Centre. This is part of the All Wales - Primary Care Pipeline Scheme.

8. Cwm Taf University Health Board – Sunnyside Health & Well-Being Centre (Bridgend)

Finance and delivery

WG Funding. The FBC was approved in September 2020.

Additional information

The scheme is for the development of an integrated Health & Well-Being Centre in Bridgend. This forms part of a much larger Health and Wellbeing Village including general needs and supported housing. This is part of the All Wales – Primary Care Pipeline Scheme.

9. Hywel Dda University Hospital Wales – Neonatal Facilities at Glangwilli 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 Glangwilli.

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 2021.

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.

12. Aneurin Bevan University Health Board – Radiotherapy Satellite Centre

Finance and delivery

WG Funding subject to FBC approval. The OBC was approved in January 2021. It should be noted that the funding may change as part of the FBC process.

Additional information

The development of the RSC is a joint project being taken forward by ABUHB and Velindre UNHST. The Health Board are leading on the scheme as the RSC will be an asset held by Aneurin Bevan at its Nevill Hall site. The development would be a satellite of Velindre Cancer Centre with the Trust providing the staff. As the wider Transforming Cancer Services Programme of work is subject to review, it has been recognised that the RSC needs to be progressed in order to meet future demand, sustainability and resilience as well as providing more accessible radiotherapy services for S E Wales.

13. Hywel Dda/Swansea Bay/Public Health Wales – Regional Pathology

Finance and delivery

WG funding. The SOC has been endorsed. The OBC is expected in 2021 and the FBC in 2022. The main works are anticipated to complete in by 2025 with the local refurbishments completed by 2026.

Additional information

This investment (circa £77m) will support the development of a Regional Mid and South West Wales Centre of Excellence Cellular Pathology Laboratory, Regional Diagnostic Immunology Laboratory and Regional Medical Microbiology facility at Morriston Hospital, Swansea plus refurbishments of local facilities across the region.

14. NHS Wales Shared Services – Laundry Services

Finance and delivery

WG funding subject to business cases approvals. The PBC was approved in November 2020 – OBC/FBCs will be submitted in due course.

Additional information

This investment will look to address the poor quality of the existing NHS laundries and seek to rationalise and upgrade infrastructure and equipment to improve services and maintain operations.

15. Aneurin Bevan University Health Board – Hospital Sterile & Decontamination Unit

Finance and delivery

WG Funding. The FBC was approved in December 2019 – works have commenced and will be completed by 2021.

Additional information

This investment will provide a new Hospital Sterilisation and Decontamination Unit to support the newly opened Grange University Hospital.

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	2021
2. Lime Avenue	£6.5m	2018	2021
3. Ebbw Vale Northern Corridor	£1.1m	2014	2024
4. Cardiff Capital Region City Deal (CCRCD)	£5.5m	2017	2027
5. 21 st Century Schools	£26m	2020	2026
6. Childcare	£4.1m	2019	2022
7. Household Waste Recycling Centre	£2.8m	2020	2021
8. Employment Park Works Site	£12m	2021	2022
9. Monwel Hankinson Building	£7.5m	2021	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 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.

4. Cardiff Capital Region City Deal (CCRC)

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 CCRC (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.

6. Childcare

Finance and delivery

WG £4.1m.

Additional information

To construct early years establishments.

Location: Various throughout the Borough.

7. Household Waste Recycling Centre

Finance and delivery

WG £2.8m.

Additional information

Create a new Household Waste Recycling Centre in the Abertillery area.

8. Employment Park Works Site

Finance and delivery

WG £12m.

Additional information

Construction of Industrial units. Regeneration are in discussions with WG on whether this will be commissioned through the local Authority or a third party.

9. Monwel Hankinson Building

Finance and delivery

WG £7.5m. Funding to be confirmed.

Additional information

Second Storey Extension to the current building to provide a future skills hub.

Bridgend

Project/Programme	Total scheme value (est.)	Start	End
1. 21 st Century Schools – Band B	£54.4	2021	2026
2. Highways Schemes Band B Schools	£3.4m	2021	2022
3. Street Lighting replacement	£2.5m	2018	2021
4. Active travel Pencoed Technology Park	£2.4m	2021	2022
5. Cardiff Capital Region City Deal	£47m	2018	2029
6. Carriageway and Footway renewals	£4.5m	2018	2022
7. Coastal Risk Management Porthcawl	£6m	2020	2023
8. Porthcawl Regeneration	£2.6m	2020	2022
9. Llynfi Valley Development Programme	£2.2m	2021	2022
10. Maesteg Town Hall	£7m	2018	2022
11. Caerau Heat Network	£6.2m	2020	2024
12. Enterprise Hubs	£2m	2018	2023
13. Extra Care Housing	£3m	2017	2021
14. Waterton Upgrade	£8m	2021	2022
15. Porthcawl Resort Investment Focus	£2.2m	2016	2021

1. 21st Century Schools – Band B

Finance and delivery

£20.4m Local Authority (LA),
£34m Welsh Government (WG).

Additional information

Locations to be determined.

3. 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.

2. Highways Schemes Band B Schools

Finance and delivery

£3.4m LA.

Additional information

Locations to be determined.

4. Active travel Pencoed Technology Park

Finance and delivery

£2.4m WG.

Additional information

Active travel package for Bridgend-Pencoed.

5. Cardiff Capital Region City Deal

Finance and delivery

LA £10m, HMT £37m.

Additional information

City Deal is a programme agreed in 2016 between the UK Government, the Welsh Government and the ten local authorities in South East Wales to bring about significant economic growth in the region through investment, upskilling, and improved physical and digital connectivity.

6. Carriageway and Footway renewals

Finance and delivery

LA £4.5m.

Additional information

Various Highways Infrastructure improvements across the Borough.

7. Coastal Risk Management Porthcawl

Finance and delivery

LA £1.5m, £4.5m WG.

Additional information

Coastal risk management works in Porthcawl.

8. Porthcawl Regeneration

Finance and delivery

LA £2.6m.

Additional information

Regeneration of Porthcawl.

9. Llynfi Valley Development Programme

Finance and delivery

WG Loan £2.2m.

Additional information

Regeneration works within the Llynfi Valley.

10. Maesteg Town Hall

Finance and delivery

LA £2.6m, £2.6m ERDF, £0.6m Lottery grant, £0.6m WG, £0.6 various external funding.

Additional information

Project includes renovation and refurbishment of Maesteg Town Hall.

11. Caerau Heat Network

Finance and delivery

LA £1.1m, £5.1m ERDF.

Additional information

Innovative heat scheme to provide energy to homes within Caerau.

12. Enterprise Hubs

Finance and delivery

1.5m ERDF, £0.5m LA.

Additional information

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

13. 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.

14. Waterton Upgrade

Finance and delivery

LA £8m.

Additional information

Rationalisation and Refurbishment of Highways
Depot.

15. Porthcawl Resort Investment Focus

Finance and delivery

ERDF £1.3m, WG £0.3m, LA £0.6m.

Additional information

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

Caerphilly

Project/Programme	Total scheme value (est.)	Start	End
1. Highways Improvements	£2.2m	2020	2023
2. Salix Street lighting Programme	£4.25m	2019	2021
3. Welsh Housing Quality Standard (WHQS)	£261m	2017	2021
4. Housing Revenue Account – Post Asset Management Strategy	£30 per annum	2021	Ongoing
5. Housing Revenue Account – New Build	£53m	2020	2025
6. Centre for Children with Complex Needs	£3.1m	2022	2025
7. Hafodryns Air Quality Scheme	£6.1m	2019	2022
8. Monmouthshire and Brecon Canal	£2m	2021	2022
9. Ty Du – Employment site	£2.05m	2019	2021
10. Lawns Industrial Estate – units	£2.2m	2019	2021

1. Highways Improvements

Finance and delivery

Local Authority (LA) funding of £2.22m.

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. Salix Street lighting Programme

Finance and delivery

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

Additional information

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

3. Welsh Housing Quality Standard (WHQS)

Finance and delivery

LA (HRA) Funding 60%/Borrowing 20%/Grant (MRA) 20%.

Additional information

Works due to complete by extended deadline of December 2021.

Location: Countywide

4. Housing Revenue Account – Post Asset Management Strategy

Finance and delivery

LA (HRA) funding 80%/Grant (MRA) 20%.

Additional information

30 year programme to maintain the £261m investment in achieving the WHQS.

5. Housing Revenue Account – New Build

Finance and delivery

LA (HRA) Funding/WG Grant/Borrowing £30m.

Additional information

WG funding will be determined using the SVM model so can vary per project. Proposal to build 400 new homes by 2025.

6. Centre for Children with Complex Needs

Finance and delivery

Local Authority (LA) funding of £3.1m

Additional information

To provide a new fit for purpose Children's Centre to meet the rising demand for this service. Budget has been approved, project will start once suitable location found.

7. Hafodryns Air Quality Scheme

Finance and delivery

WG funded programme.

Additional information

To purchase and demolish house in Hafodryns in order to meet the relevant legislation under the Environment Act 1995 (Feasibility Study for Nitrogen Dioxide Compliance) Air Quality Direction 2019.

8. Monmouthshire and Brecon Canal

Finance and delivery

Primarily LA Funded with £600k from WG.

Additional information

Refurbishment and relining of Monmouthshire and Brecon Canal. Work expected to start February 2021.

9. Ty Du – Employment sit

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.

10. 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. 21 st Century Schools and Education Programme Band B	£105m	Ongoing	2024
2. Property Asset Renewal – Schools	£28.4m	Ongoing	Ongoing
3. Property Asset Renewal – Non Schools	£5.5m	Ongoing	Ongoing
4. Schools Suitability and Sufficiency	£3m	Ongoing	Ongoing
5. Highways and Footways Resurfacing	£16.9m	Ongoing	Ongoing
6. Highway Structures	£3.5m	Ongoing	Ongoing
7. Millennium Walkway	£1.9m	2021	2022
8. Street Lighting inc Energy efficiency	£8.8m	2021	2023
9. Traffic Management, Public Transport, Telematics and Butetown Tunnel	£11.1m	Ongoing	Ongoing
10. Strategic Cycle Network Development	£6.8m	Ongoing	Ongoing
11. Cardiff Capital Region City Deal – Council contribution to Investment Fund	£55.4m	Ongoing	Ongoing
12. Coastal Erosion and Flood Risk	£2.7m	Ongoing	2022
13. Roath Park Dam and Roath Park District Area	£2.8m	Ongoing	2024
14. Waste Management Infrastructure	£4.4m	Ongoing	Ongoing
15. Solar Farm and District Heat Network	£16.4m	Ongoing	2019
16. Disabled Facilities Service (inc Public Housing)	£24.1m	Ongoing	Ongoing
17. Modernising ICT to Improve Business Processes	£3.2m	Ongoing	Ongoing
18. Arena contribution and balance of site acquisition	£30m	2021	2024
19. Llanrumney Development	£7.5m	2021	2024
20. Core Office Strategy	£8.2m	2020	2023
21. Vehicle Replacement	£11.5m	2020	2023
22. Cardiff City Transport Services Ltd	£6.6m	2021	2022
23. Public Housing	£287m	2021	2024

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) and councils own funding for a variety of schemes to improve school facilities and infrastructure in Cardiff.

Location: Countywide.

2. Property Asset Renewal and Suitability – Schools

Finance and delivery

LA £28.4m – 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.

3. Property Asset Renewal – Non Schools

Finance and delivery

LA £5.5m – 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.

5. Highways and Footways Resurfacing

Finance and delivery

LA £15.3m – Framework contractors.
WG Grant £1.6m.

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.

6. Highway Structures

Finance and delivery

LA £3.5m – External contractors on a project by project basis due to specialist requirements.

Additional information

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

Location: Countywide.

7. Millennium Walkway

Finance and delivery

LA £1.9m – 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.

8. Street Lighting inc Energy efficiency

Finance and delivery

LA £8.8m – External contractors.

Additional information

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

Location: Countywide.

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

Finance and delivery

LA £11.1m – 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.

10. Strategic Cycle Network Development

Finance and delivery

LA £6.8m – 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.

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

Finance and delivery

LA £18.8m/LA £36.6m Cost of Carry and SME Fund/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.

12. Coastal Erosion and Flood Risk

Finance and delivery

LA £2.7m/WG grants subject to approval.

Additional information

Small flood risk schemes and match funding towards 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 – Implementation works are subject to design, estimates of total cost and successful WG grant award.

13. Roath Park Dam and Roath Park District Area

Finance and delivery

LA £2.8m – 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.

14. Waste Management Infrastructure

Finance and delivery

LA £4.4m – 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.

15. Solar Farm and District Heat Network

Finance and delivery

LA £1.3m/HNIP Grant £6.6m/WG Loan £8.5m – External contractors.

Additional information

Completion of Solar Farm at former Lamby Way landfill and creation of a District Heat Network.

16. Disabled Facilities Service (inc Public Housing)

Finance and delivery

LA £24.1m – Framework Contractors.

Additional information

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

Location: Countywide.

17. Modernising ICT to Improve Business Processes

Finance and delivery

LA £3.2m – External contractors/In house staff on a project by project basis.

Additional information

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

Location: Countywide.

18. Arena contribution and balance of site acquisition

Finance and delivery

LA £30m – External contractors.

Additional information

Council contribution to balance of land acquisition costs and towards construction costs.

19. Llanrumney Development

Finance and delivery

LA £7.5m – External contractors/Development Partner.

Additional information

A new bridge and road link between the Llanrumney estate and the A48 as part of the East Cardiff Industrial Strategy. Subject to options appraisal, viability and land receipts.

20. Core Office Strategy

Finance and delivery

LA £8.2m – External contractors.

Additional information

To allow consolidation into alternative buildings.

21. Vehicle Replacement

Finance and delivery

LA £11.5m – External contractors.

Additional information

Replacement of waste vehicle fleet.

22. Cardiff City Transport Services Ltd

Finance and delivery

LA £6.6m – External contractors.

Additional information

Towards a package of support for Cardiff City Transport Services Limited.

23. Public Housing

Finance and delivery

LA £262m, WG Grant and Contributions £25m – External Contractors and Housing Maintenance service.

Additional information

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

Location: Countywide.

Carmarthenshire

Project/Programme	Total scheme value (est.)	Start	End
1. 21 st Century Schools Band A	£86.7m	2013	2021
2. 21 st Century Schools Band B	£129.5m	2019	2026
3. Highway Improvements	£10.19m	2020	2025
4. Highway Bridge Strengthening	£2.5m	2020	2025
5. Fleet Replacement	£10.7m	2020	2025
6. County Hall Electrical Works	£2.5m	2021	2025
7. Cross Hands Economic Link Road Phase 2	£14.7m	2015	2021
8. Tywi Valley Transport Corridor Concept	£7.5m	2015	2022
9. Walking and Cycling Linkages	£6.5m	2015	2023
10. Rural Enterprise Fund	£4m	2016	2022
11. Transformation Commercial Property Development Fund	£6.66m	2016	2022
12. County Regeneration Fund	£27m	2019	2025
13. Swansea Bay City Deal – Llanelli Wellness Village (Pentre Awel)	£40m	2019	2023
14. Llanelli Leisure Centre	£16.5m	2019	2023
15. Llanelli Area Review	£7m	2019	2023
16. Housing Revenue Account	£101.3m	2020	2024
17. Capitalised Maintenance	£15.2m	2020	2025
18. Disabled Facility Grants	£10m	2020	2025
19. IT Strategy Developments	£2.5m	2020	2024

1. 21st Century Schools Band A

Finance and delivery

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

Additional information

Location: Countywide.

2. 21st Century Schools Band B

Finance and delivery

LA £40m and WG £89.5m.

Additional information

Location: Countywide.

3. Highway Improvements

Finance and delivery

LA £3m and WG Grant Funding £3m (2021-2022 and 2022-2023) – Various – in house and external contractors.

Additional information

Reconstruction and resurfacing of carriageways to address backlog of repairs.

Location: Countywide.

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. Fleet Replacement

Finance and delivery

LA £10.7m – direct purchase from various manufacturers.

Additional information

A scheduled replacement programme from fleet vehicles including: refuse collection vehicles, social care and education buses.

6. County Hall Electrical Works

Finance and delivery

£2.5m LA – in house and external contractors.

Additional information

A programme of upgrades to electrical systems within county hall, Carmarthen, which is grade ii listed.

7. 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 6 ways junction at Gorslas and provide direct access to the Cross Hands East Strategic Employment Site.

Location: Cross Hands. SA14.

8. 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.

9. 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.

10. Rural Enterprise Fund

Finance and delivery

LA £2.m, Grant Funding £2.m.

Additional information

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

Location: Countywide.

11. Transformation Commercial Property Development Fund

Finance and delivery

LA £3.m, 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.

12. County Regeneration Fund

Finance and delivery

LA £9m, External funding £18m – 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.

13. Swansea Bay City Deal – Llanelli Wellness Village (Pentre Awel)

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

14. Llanelli Leisure Centre

Finance and delivery

LA £12m, Welsh Government (WA)/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

15. Llanelli Area Review

Finance and delivery

LA £7m.

Additional information

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

Location: Llanelli.

16. Housing Revenue Account

Finance and delivery

LA £83m and WG £18.3m – 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.

17. 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.

18. Disabled Facility Grants

Finance and delivery

LA £10m – 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.

19. 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.

Project/Programme	Total scheme value (est.)	Start	End
1. Replacement Vehicle Programme	3.5 in 19-20 with 0.5 per annum thereafter	2019	Ongoing
2. Highways Refurbishment Programme	£2.4m	2018	Ongoing
3. Coastal Risk Management Programme	£19m	2019	Ongoing
4. Sewage Treatment Works (STWs) Improvement Programme	£6.1m	2011	2023-24
5. Cylch Caron – Integrated Community Resource Centre Tregaron	£13m	2013	Ongoing
6. 21 st Century Schools – Band B	£14.5m	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 was replaced during 2019-20, and subsequent years' programmes will focus on replacement of smaller vehicles, with consideration given to more sustainable/electric vehicles.

3. Coastal Risk Management Programme

Finance and delivery

Two LA schemes currently included on the programme which is now 100% WG funded for scheme development and 85% WG funding and 15% LA funding for construction works.

Additional information

Funding for the development of coastal erosion and flood defence schemes at Aberaeron and Aberystwyth under the Welsh Government's Coastal Risk Management Programme.

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 WFGA. WG has acknowledged this need/requirement through funding a three year rolling capital investment of refurbishment of the highway network.

4. Sewage Treatment Works (STWs) Improvement Programme

Finance and delivery

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

Additional information

Adoption by Welsh Water update – pumping station and 3 STWs have been adopted. Currently have two sites going through the adoption process. All construction work completed on 7 sites, with no legal or land issues and application packs being collated. Five sites still to be constructed.

5. Cylch Caron – Integrated Community Resource Centre Tregaron

Finance and delivery

Project finance (to be formally approved) includes WG Housing, WG Health, WG ICF Capital, WG FTC loan. Remaining funding from Delivery Partner (MWA), LA and HDUHB. Total scheme value at 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.

6. 21st Century Schools – Band B

Finance and delivery

WG are funding the programme at the intervention rate of 65% for Schools and 75% for Canolfan y Mor, Ceredigion County Council is match funded the remaining element. 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 Canolfan y Mor and fund the new Dyffryn Aeron Area school.

7. WG Capital Childcare Grant

Finance and delivery

Funding is 100% WG grant.

Additional information

The Grant will 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, finally, a new building to replace mobile provision for Henry Richard and Ffrindiau bach yr Eos, Penparcau for the current childcare provision and wrap around childcare.

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools Programme – Band B – Mutual Investment Model Financed	£38.67m	2017	2024
2. 21st Century Schools Programme – Band B – Capital Financed	£4.43m	2019	2024
3. Maintain/Improve Condition of County Road Network	£9.14m	2013	Ongoing
4. Projects Match Funding	£9.11m	2013	Ongoing
5. Vehicle and Plant Replacement Programme	£17.35m	2013	Ongoing
6. Carbon Management Plan	£2.44m	2013	Ongoing
7. New Waste Transfer Station	£3.23m	2017	Ongoing
8. Delivery of Adaptations in Private Sector Housing	£11.35m	2013	Ongoing
9. Accommodation – Mochdre Building Works	£3.9m	2015	Ongoing
10. Relocation of Civic Amenity Site/Highways Depot	£2.31m	2017	Ongoing
11. Street lighting Poles Replacement	£2.3m	2012	Ongoing
12. Programme to Strengthen Sub-Standard Bridges and Structures – Including Maintenance & Scour Protection Programme	£6.44m	Ongoing. Finance included from 2016-17 onwards	Ongoing
13. Penmaen Road Employment Site	£4.91m	2018	2021
14. 30 Hour Child Care Grant and Welsh Medium Child Care Provision Grant	£5.43m	2019	2023
15. Coastal Risk Management at Llanfairfechan (Construction)	£1.88m	2021	2023
16. Coastal Risk Management at Penrhyn Bay (Construction)	£3.13m	2019	2021
17. Colwyn Bay Waterfront Ph 2B	£4.23m	2019	2023
18. Colwyn Bay Waterfront Ph 3 – North Wales Coastal Improvement Programme	£31.96m	2019	2023
19. Flood Alleviation Schemes – Construction Phase	£2.6m	2019	2022
20. Education Buildings Maintenance Grant	£2.23m	2019	2021

Conwy

21. Rectifications of Bridges and Structures Following Adverse Incidents	£4.5m	2019	Ongoing
22. Victoria Pier Phase 3	£0.92m	2021	2021
23. Flood Recovery Grant	£1.8m	2021	2021
24. Waste Transfer Station Capital Grant	£2.23m	2021	2022
25. Local Sustainable Transport Covid Response	£1.64m	2021	2021
26. CRT Accommodation (Douglas Road Family Centre)	£1.08m	2021	2022
27. Disability Respite Centre at Bron y Nant	£4.7m	2019	2022
28. Extra Care Housing Colwyn Bay	£0.91m	2019	2022
29. Sub-Regional Children's Assessment Unit	£0.419m	2019	2022

1. 21st Century Schools Programme – Band B – Mutual Investment Model Financed

Finance and delivery

Mutual Investment Model Financing (MIM) 81% Welsh Government (WG) Funding £29.75m and 19% local Authority (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, Llanddulas. All projects are in design and approval stage. Expenditure profile TBC. Includes £1.94m Land Purchase requirement at 65% WG Funding. Awaiting Confirmations.

2. 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, Rhos on Sea. PRU location TBC pending ALN Review. All projects are in design and approval stage. Expenditure profile TBC.

3. Maintain/Improve Condition of County Road Network

Finance and delivery

LA £5.05m supported borrowing, £0.07m Reserve, £1.49m Prudential Borrowing, £2.53m WG Grant.

Additional information

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

Location: Countywide.

4. Projects Match Funding

Finance and delivery

LA £9.11m 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.

5. Vehicle and Plant Replacement Programme

Finance and delivery

LA prudential borrowing £16.50m, £0.83m Conwy council capital reserve & £0.019 Grant.

Additional information

Location: Countywide.

6. Carbon Management Plan

Finance and delivery

LA prudential borrowing £2.44m. Individual contractors appointed for work packages completed to date. Further works to be committed following pause and review of the programme.

Additional information

Original four year circa £2m plan extended to ensure best use of resources available. 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.

7. New Waste Transfer Station

Finance and delivery

£0.53m Supported Borrowing, £2.70m Welsh Government Grant.

Additional information

Location: To Be Identified.

8. Delivery of Adaptations in Private Sector Housing

Finance and delivery

LA £10.61m and £0.74m 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.

9. Accommodation – Mochdre Building Works

Finance and delivery

£2.33m Prudential Borrowing, £0.98m Capital Receipts, £0.3m Capital Reserve, £0.29m Carbon Reduction Savings.

Additional information

Project delayed. Full details and re-profile TBC.

10. Relocation of Civic Amenity Site/Highways Depot

Finance and delivery

£0.23m Supported Borrowing, £1.87m Unsupported Borrowing, £0.21m Capital Receipts.

Additional information

Currently delayed whilst site purchase issues are clarified.

Location: Llanrwst.

11. Street lighting Poles Replacement

Finance and delivery

£2.30m Supported Borrowing.

Additional information

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

Location: Countywide.

12. Programme to Strengthen Sub-Standard Bridges and Structures - Including Maintenance & Scour Protection Programme

Finance and delivery

£3.08m Supported Borrowing, £3.36m Prudential Borrowing.

Additional information

Location: Countywide.

13. Penmaen Road Employment Site

Finance and delivery

£1.5m WEFO Grant, £1.01 ERDF Grant, £0.01 Supported Borrowing and £2.39m Prudential Borrowing.

Additional information

Location: Conwy.

Project ongoing with revised timetable.

14. 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. All profiles and total project costs are being reviewed as costs are higher than available approved funding. Additional input of LA internal funding is required. Source and approval TBC.

15. Coastal Risk Management at Llanfairfechan (Construction)

Finance and delivery

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

Additional information

Location: Llanfairfechan.

16. Coastal Risk Management at Penrhyn Bay (Construction)

Finance and delivery

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

Additional information

Location: Penrhyn Bay.

17. Colwyn Bay Waterfront Ph 2B

Finance and delivery

£3.55m Prudential Borrowing, £0.175m Supported Borrowing, £0.51 WG Grant. Project timescale is in approval process.

Additional information

Location: Rhos on Sea. Additional Funding sought for full scope of works. TBC.

18. 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, £1.60m Active Travel Fund, £6m Resilient Roads. Up to £21.96m Third Party contributions TBC. Full project funding and approval ongoing.

Additional information

Location: Old Colwyn.

19. 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. £0.09m Supported Borrowing & £0.51 WG grant for Llansannan Ph2.

Additional information

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

20. Education Buildings Maintenance Grant

Finance and delivery

£2.23m WG grant.

Additional information

Location: Countywide.

21. 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.

22. Victoria Pier Phase 3

Finance and delivery

£0.92 Prudential Borrowing.

Additional information

Location: Colwyn Bay.

23. Flood Recovery Grant

Finance and delivery

£1.80m WG Grant.

Additional information

Location: County Wide.

24. Waste Transfer Station Capital Grant

Finance and delivery

£1.87m Prudential Borrowing and £0.23m Supported Borrowing, £0.13m Capital Receipts.

Additional information

Location: Llanrwst.

25. Local Sustainable Transport Covid Response

Finance and delivery

£1.64m WG Grant.

Additional information

Location: County Wide.

26. CRT Accommodation (Douglas Road Family Centre)

Finance and delivery

£0.01m Flying Start, £0.41m Intermediate Care Fund Grant, £0.66m Supported Borrowing.

Additional information

Location: Colwyn Bay.

27. Disability Respite Centre at Bron y Nant

Finance and delivery

£1.26m Intermediate Care Fund Grant & £3.44m.

Additional information

Location: Rhos on Sea. Approval and funding to be confirmed.

28. Extra Care Housing Colwyn Bay

Finance and delivery

£0.91m Intermediate Care Fund Grant.

Additional information

Location: Rhos on Sea.

Approval and 2021-22 funding to be confirmed.

29. Sub-Regional Children's Assessment Unit

Finance and delivery

£0.42m Intermediate Care Fund Grant.

Additional information

Location: Colwyn Bay.

Denbighshire

Project/Programme	Total scheme value (est.)	Start	End
1. 21 st Century Schools – Band A	£91.41m	2013	2020
2. 21 st Century Schools – Band B (Phase 1)	£51.94m	2020	2026
3. 21 st Century Schools – Band B (Phase 2)	£31.90m	2020	Ongoing
4. Schools Capital Maintenance	£6.53m	2020	Ongoing
5. Highways Maintenance	£8.05m	2018	Ongoing
6. East Rhyl Coastal Defence	£27.50m	2020	2022
7. Central Rhyl Coastal Defence	£28.97m	2020	Ongoing
8. Central Prestatyn Coastal Defence	£16.72m	2020	Ongoing
9. Housing Revenue Account (HRA) – Planned Improvements	£19.17m	2020	Ongoing
10. Extra Care	£6m	2017	2022
11. Remodelling Waste Service	£17.46m	2018	2022
12. Queens Market Redevelopment, Rhyl (Phase 1)	£11.74m	2018	2022
13. Rhyl Town Centre Contemporary Living and Independent Retail	£2.34m	2018	2022
14. West Rhyl Housing Project Phase 1	£4.63m	2018	Ongoing
15. West Rhyl Housing Project Phase 2	£2.72m	2020	Ongoing
16. Childcare Provision	£3.34m	2021	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 completed in 2020.

Location: Countywide.

2. 21st Century Schools – Band B (Phase 1)

Finance and delivery

WG approval in principle. WG £36.10m, Denbighshire County Council (DCC) £15.84m. Feasibility works in progress.

Additional information

Four schools in this phase.

3. 21st Century Schools – Band B (Phase 2)

Finance and delivery

WG approval requested £24.09m, DCC £7.81m.

Additional information

Three schools in this phase.

4. Schools Capital Maintenance

Finance and delivery

Ongoing works. Local Authority (LA) funding £5.05m, WG £1.48.

Additional information

Location: Countywide.

5. Highways Maintenance

Finance and delivery

Highways Maintenance programme is funded by 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.

6. East Rhyl Coastal Defence

Finance and delivery

£27.5m Construction scheme.
Funding: 85% WG, 15% DCC.

Additional information

Construction phase commenced April 2020.

7. Central Rhyl Coastal Defence

Finance and delivery

£2.55m Design 100% WG.
£26.42m Construction.
85% WG, 15% LA.

Additional information

Design phase commenced May 2020.
Construction Phase subject to WG/LA approval process and funding availability.

8. Central Prestatyn Coastal Defence

Finance and delivery

£1.48 Design 100% WG.
£15.23m Construction 85% WG, 15% LA.

Additional information

Design phase commenced May 2020.
Construction Phase subject to WG/LA approval process and funding availability.

9. Housing Revenue Account (HRA) – Planned Improvements

Finance and delivery

Assumes £2.41m Major Repairs Allowance (MRA).

Additional information

Location: Countywide.

10. Extra Care

Finance and delivery

LA contribution for £5m agreed for Llys Awelon, Ruthin – Extra Care Development.

Additional information

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

11. Remodelling Waste Service

Finance and delivery

WG approved funding £9.3m, LA £8.16m.
Design stage in progress.

Additional information

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

12. Queens Market Redevelopment, Rhyl – Phase 1

Finance and delivery

WG/WEFO Grants totalling £5.3m, DCC £3.6m.
Further funding streams currently being explored.

Additional information

Development of an indoor market hall and flexible event space.

13. 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.

14. West Rhyl Housing Project Phase 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.

15. West Rhyl Housing Project Phase 2

Finance and delivery

WG Targeted Regeneration Investment £1.05m,
Housing Group £1.67m.

Additional information

Redevelopment and Renovation of properties in West Rhyl.

16. Childcare Provision

Finance and delivery

WG £3.34m.

Additional information

Expansion/Re-location of three childcare groups at Denbigh and Rhyl.

Flintshire

Project/Programme	Total scheme value (est.)	Start	End
1. School Buildings Repairs and Maintenance	£5.25m	2020	2023
2. School Buildings Repairs and Maintenance	£2.18m	2020	2021
3. Investment Schemes – Education & Youth	£14.4m	2019	2022
4. Corporate Property Maintenance	£2m	2021	2023
5. Street Lighting Replacement	£4.6m	2017	Ongoing
6. Adult Day Centre	£4m	2017	2020
7. Marleyfield Elderly Persons Home	£8.62m	2020	2022
8. Croes Atti Elderly Persons Home	£10m	2021	2023
9. Theatr Clwyd	£33m	2022	2024
10. Early Years Programme	£5.3m	2020	2022
11. 21st Century Schools Band B Programme	£85.4	2019	2024
12. B5129 – Proposed Bus Priority Measures & Transport Infrastructure	£5.2m	2019	2022
13. Holywell Town/Greenfield Valley walking and cycling links	£2m	2018	2021
14. Standard Waste Transfer Station	£3.2m	2020	2022
15. Solar PV at Flint Landfill and Crumps Yard Connahs Quay	£2.95m	2020	2021
16. Joint Archive Facility, FCC and DCC	£16.6m	2023	2025

1. School Buildings Repairs and Maintenance

Finance and delivery

Local Authority (LA) £5.25m.

Additional information

Ongoing programme c£1.75m pa to address backlog in Repairs and Maintenance and Statutory/Regulatory requirements in schools.

Location: Countywide.

2. School Buildings Repairs and Maintenance

Finance and delivery

Welsh Government (WG) £2.18m.

Additional information

WG grant to address backlog in Repairs and Maintenance requirements in schools.

Location: Countywide.

3. Investment Schemes – Education & Youth

Finance and delivery

LA/WG £14.4m.

Additional information

School extensions & remodelling Hope – Castell Alun High £7.6m. Build of new Community Hub on the Queensferry Campus site £2.6m. Welsh Medium school extension & remodelling Mold – Ysgol Glanrafon £4.2m.

4. Corporate Property Maintenance

Finance and delivery

LA £2m.

Additional information

Ongoing programme to address Corporate property works.

Location: Countywide.

5. Street Lighting Replacement

Finance and delivery

Funding from WG/Salix. £4.6m

Additional information

Countywide.

6. Adult Day Centre

Finance and delivery

WG £4m.

Additional information

Location: Queensferry.

7. Marleyfield Elderly Persons Home

Finance and delivery

LA/WG £8.62m.

Additional information

Location: Buckley.

8. Croes Atti Elderly Persons Home

Finance and delivery

LA £10m.

Additional information

Location: Flint.

9. Theatr Clwyd

Finance and delivery

LA/WG/Arts Council Wales £33m.

Additional information

Location: Mold.

10. Early Years Programme

Finance and delivery

WG £5.3m.

Additional information

Location: Various Schools Flintshire.

11. 21st Century Schools Band B Programme

Finance and delivery

LA/WG £85.4m.

Additional information

Location: Various Schools Flintshire.

12. B5129 – Proposed Bus Priority Measures & Transport Infrastructure

Finance and delivery

WG £5.2m.

Additional information

Queensferry Roundabout to Denbighshire Border.

13. 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.

14. Standard Waste Transfer Station

Finance and delivery

LA/WG £3.2m.

Additional information

Demolition of existing facility and construction of new Materials Recycling Facility.

15. Solar PV at Flint Landfill and Crumps Yard Connahs Quay

Finance and delivery

LA £2.95m.

Additional information

Location: Flint and Connahs Quay.

Contributing towards the Climate Change Act and future proofing for the requirement to decarbonise by 2030.

16. Joint Archive Facility, Flintshire County Council and Denbighshire County Council

Finance and delivery

LA/National Lottery Heritage Fund £16.6m.

Additional information

Location: Mold.

The proposal is to construct a new building to house both physical archives and the new service operations for both Councils.

Project/Programme	Total scheme value (est.)	Start	End
1. 21 st Century Schools – Band A	£12.73m	2018	2021
2. 21 st Century Schools – Band B	£56.14m	2019	2025
3. Housing Strategy	£8.7m	2021	2023
4. Housing Grants	£3.9m	2020	2023
5. Hostels and other schemes for the Homeless	£2.8m	2020	2022
6. Extra Care Housing	£3.5m	2020	2023
7. Capitalised Repairs and Maintenance	£2.1m	2020	2021
8. Penygroes Health and Care Hub	£3.5m	2019	2023
9. Residential Homes	£2.1m	2019	2024
10. Land Drainage	£2m	2020	2022
11. Coastal Protection and Flood Alleviation	£7.7m	2020	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 Strategy

Finance and delivery

Local Authorities (LA) £8.7m – Individual contractors appointed for various schemes and work packages.

Additional information

Location: Countywide.

4. Housing Grants

Finance and delivery

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

Additional information

Location: Countywide.

5. Hostels and other schemes for the Homeless

Finance and delivery

WG and LA funding.

Additional information

Location: Countywide.

6. Extra Care Housing

Finance and delivery

LA £3.5m – third Scheme of this nature.

Additional information

Location: Countywide.

7. Capitalised Repairs and Maintenance

Finance and delivery

LA £2.1m – Individual contractors appointed for work packages.

Additional information

Location: Countywide.

8. Penygroes Health and Care Hub

Finance and delivery

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

Additional information

Location: Penygroes.

9. Residential Homes

Finance and delivery

LA £2.1m – Individual contractors appointed for work packages.

Additional information

Location: Countywide.

10. Land Drainage

Finance and delivery

15% LA and 85% WG funding.

Additional information

Location: Rhostryfan.

11. Coastal Protection and Flood Alleviation

Finance and delivery

LA £2.05m plus borrowing support from WG – several specific schemes.

Additional information

Location: Countywide.

Isle of Anglesey

Project/Programme	Total scheme value (est.)	Start	End
1. 21 st Century Schools – Band A	£33.77m	2013	2024
2. 21 st Century Schools – Band B	£36.14	2018	2027
3. Housing Revenue Account – Various schemes	£19.03	Ongoing	Ongoing
4. Gateway Industrial Units Site	£3.10m	2020	2022
5. Visitor Gateway	£2.60m	2019	2022
6. Holyhead Railway Station	£2m	2021	2023

1. 21st Century Schools – Band A

Finance and delivery

50% Local Authority (LA) and 50% Welsh Government (WG) funding – 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

35% LA and 65% WG funding – 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. Housing Revenue Account – Various schemes

Finance and delivery

MRA Grant – £2.66m

HRA – £16.37m

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.

4. Gateway Industrial Units Site

Finance and delivery

ERDF £2.2m

WG £0.8m

LA £0.1m.

Additional information

Infrastructure for plots and construct industrial units.

5. Visitor Gateway

Finance and delivery

ERDF £1.7m WG £0.5m HLF £0.4m.

Additional information

Projects to improve visitor experience at Port and Town Centre.

6. Holyhead Railway Station

Finance and delivery

LA/ERDF £0.3m, Network Rail £0.3m, TWF Rail £0.7m, Active Travel £0.4m, Avanti £0.1m, Stena £0.2m.

Additional information

Capital investment in Holyhead Railway Station.

Merthyr Tydfil

Project/Programme	Total scheme value (est.)	Start	End
1. 21 st Century Schools Band A	£19.4m	2013	2022
2. 21 st Century Schools Band B	£56.6m	2020	2025
3. Riverside Project	£13.59m	2014	2020
4. Highways Improvement	£5.68m	2020	2024
5. Disabled Facilities Grants	£3.4m	2020	2024
6. Various Regeneration schemes	£5.35m	2020	2024
7. Infrastructure schemes	£9.54m	2020	2023
8. Bus Station	£10.86	2019	2021
9. Various Land and Buildings	£7.14	2020	2024

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

LA and WG funding.

Additional information

Location: Merthyr Tydfil.

4. Highways Improvement

Finance and delivery

LA funding.

Additional information

Location: Merthyr Tydfil – Countywide.

5. Disabled Facilities Grants

Finance and delivery

LA funding.

Additional information

Location: Merthyr Tydfil – Countywide.

6. Various Regeneration schemes

Finance and delivery

LA funding shown. External funding to be confirmed.

Additional information

Location: Merthyr Tydfil.

7. Infrastructure schemes

Finance and delivery

LA and WG funding.

Additional information

Location: Merthyr Tydfil – Countywide.

8. Bus Station

Finance and delivery

WG funding.

Additional information

Location: Merthyr Tydfil.

9. Various Land and Buildings

Finance and delivery

LA funding.

Additional information

Location: Merthyr Tydfil – Countywide.

Monmouthshire

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools funded – Abergavenny Comprehensive – Tranche B	£42.75m	2020	2023
2. Infrastructure Maintenance	£9.8m	2020	2023
3. Crick Road Care home (Caldicot)	£5.98m	2020	2023
4. City Deal (Cardiff Capital Region)	£2.07m	2020	2023
5. Property Maintenance	£3.8m	2020	2023

1. 21st Century Schools funded – Abergavenny Comprehensive – Tranche B

Finance and delivery

Abergavenny Comprehensive. Funded by Prudential Borrowing £14.80m and Welsh Government (WG) 21C Schools – Direct grant £27.95m.

2. Infrastructure Maintenance

Finance and delivery

2020-21 Funding £3.05m comprised of £2.06m WG grant and £0.99m Prudential Borrowing.

Additional information

Maintenance and improvement of the existing Highways asset base. Works will be procured mainly through the South East Wales Framework contract. Also Covid-19 funded Cycling and infrastructure grants. Ongoing.

Location: County-wide.

3. Crick Road Care home (Caldicot)

Finance and delivery

£3.15m grant funded and £1.83m supported borrowing. Delayed in 2020 due to building restrictions and COVID-19.

Additional information

A replacement for Severn View Care home.

4. City Deal (Cardiff Capital Region)

Finance and delivery

Unsupported borrowing funded.

Additional information

A joint scheme with other Local Authorities (LA) to improve the infrastructure in South Wales.

5. Property Maintenance

Finance and delivery

£1.89m 2020-21 General Capital Grant.

Additional information

Maintenance and improvement of the existing property asset base.

Location: County-wide ongoing.

Neath Port Talbot

Project/Programme	Total scheme value (est.)	Start	End
1. Cefn Saeson Comprehensive	£29.3m	2019	2022
2. Abbey Primary	£11m	2019	2022
3. Ysgol Gymraeg Ystalyfera Bro Dur (North Campus)	£9m	2020	2021
4. Margam Park Activity Investment	£2.8m	2021	2022
5. Harbour side Strategic Employment Site	£4.4m	2021	2021
6. Neath Town Centre Leisure & Retail Development Phase 3	£14.1m	2020	2022
7. Former Plaza Cinema	£7.6m	2019	2021
8. Former Crown Building, Neath	£6.7m	2019	2021
9. Crymlyn Burrow Transfer Station Remodelling	£6.4m	2020	2022
10. The Technology Centre	£8.5m	2020	2021
11. Hillside Secure Unit Refurbishment	£2m	2021	2022

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. Ysgol Gymraeg Ystalyfera Bro Dur (North Campus)

Finance and delivery

LA and WG. (21st Century Schools).

Additional information

A final phase of investment that completes a whole site redevelopment. The scheme aims to stimulate further growth in secondary education through the medium of Welsh in the Swansea Valley area. The scheme will see the addition of a new build block, comprising 6 additional classrooms, new kitchen/dining facilities and performance hall. Outdoor provision will be enhanced by way of a new ATP and hard court area to maximise flexibility of use on the confined site and ease pressure on existing grass pitches. Demolition of the existing Tawe, Swimming Pool/Canteen Block (Condition D), sub-standard Drama/Music Block and stand-alone Maths classroom (Condition B) will make way for the new build. The new building will create an additional 120 Welsh Medium secondary school places and remove circa £4.4m of backlog maintenance and accessibility costs.

4. Margam Park Activity Investment

Finance and delivery

LA funding.

Additional information

The construction of an outdoor adventure zone to include an outdoor splash pad, large outdoor play facility and outdoor fast food pod. Also includes the refurbishment of the existing Twyn yr Hydd building to create an indoor café, toilets, storage and preparation areas. The project will also include an adrenaline zone featuring a double zip wire and zip safari.

5. Harbour side 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.

6. Neath Town Centre Leisure & Retail Development Phase 3

Finance and delivery

LA and WG.

Additional information

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

7. Former Plaza Cinema

Finance and delivery

LA funding and Building for the Future 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. Site work started.

8. Former Crown Building, Neath

Finance and delivery

LA funding, Targeted Regeneration Investment Programme Welsh Government Grant and WG Loan.

Additional information

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.

9. Crymlyn Burrow Transfer Station Remodelling

Finance and delivery

LA and WG.

Additional information

The Council's Waste Facility at Crymlyn Burrows will be remodelled as a Transfer Station with enhanced recycling capacity and facilities to accommodate the Council's expanding recycling operation. Welsh Government grant funding from the Circular Economy Capital Fund will enable two key elements of the project: a solar roof that will contribute towards the decarbonisation of the Local Authority waste operation; and a baler for more efficient transport and greater access to markets including local markets.

10. The Technology Centre

Finance and delivery

LA and WG.

Additional information

An energy positive building on Baglan Energy Park providing flexible office space for start-up companies and indigenous businesses, with a focus on the innovation, ICT and R&D sectors.

11. Hillside Secure Unit Refurbishment

Finance and delivery

WG.

Additional information

Refurbishment of existing bedrooms and living accommodation. The project is currently at design stage.

Newport

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools – Band B	£75m	2018	2025
2. Welsh Medium Primary School	£5.8m	2019	2024
3. Renovation Grants (Disabled facilities)	£1.3m	-	Ongoing
4. Asset Management Programme	£1.5m	-	Ongoing
5. Newport Station Footbridge	£3.7m	2018	2022
6. Street lighting LED	£3.2m	2019	2020
7. Cardiff Capital Region City Deal (CCRCD)	£11.8m	2017	2027
8. Vehicle Replacement Programme	£8.3m	2018	2022
9. Market Arcade	£2.8m	2019	2022

1. 21st Century Schools – Band B

Finance and delivery

Local Authority (LA) £29.5m and Welsh Government (WG) £45.5m grant funding.

Additional information

Schemes will be approved on an individual basis on submission of a Business Case to Welsh Government.

2. Welsh Medium Primary School

Finance and delivery

WG grant funding.

Additional information

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

3. 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.

4. 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.

5. 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.

6. Street lighting LED

Finance and delivery

LA funding.

Additional information

To replace all street lighting in Newport to LEDs.

Location: Newport, various.

7. Cardiff Capital Region City Deal (CCRCD)

Finance and delivery

£11.79m Newport City Council capital funding contribution based on population share of £120m total LA contribution.

Additional information

The total CCRCD encompasses ten LAs with Cardiff Council being the Lead Authority.

8. Vehicle Replacement Programme

Finance and delivery

LA funding.

Additional information

To replace the Council's Fleet on a cyclical basis.

9. Market Arcade

Finance and delivery

LA Funding/WG grant funding/
Heritage Lottery Funding.

Additional information

Renovation of the Market Arcade in Newport.

Pembrokeshire

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools Includes Band A	£121.86m	2012	2021
2. 21st Century Schools Band B	£106.40m	2018	2025
3. English Medium Highways Work	£1.15m	2018	2021
4. Tudor Community Learning Centre	£0.81m	2019	2021
5. Fenton School Extension	£0.36m	2019	2021
6. Welsh Medium School	£6.65m	2021	2023
7. Hwb in School Infrastructure	£0.11m	2020	2021
8. Haverfordwest High VC School Sports Hall	£4.6m	2021	2023
9. Surge Hospital	£3m	2020	2021
10. Extension to Anchorage	£0.30m	2020	2021
11. Fishguard Highways Improvement	£4.05m	2016	2021
12. Transport Highways Maintenance Grant	£1.06m	2020	2021
13. Local Transport Fund, Road Safety, Safe Routes in Communities	£4.56m	2020	2021
14. Replacement of Vehicle and Plant	£4.93m	2020	2023
15. Housing Revenue Account	£59.35	2018	2022
16. Supported Housing Acquisitions	£0.81m	2020	2021
17. Castle Quarry	£1.80m	2022	2024
18. Homeless Pods	£0.48m	2020	2021
19. Street Lighting Replacement	£2.44m	2020	2022
20. Targeted Regeneration Investment Programme	£0.71m	2020	2021
21. Withybush Food Park	£2.03m	2018	2022
22. South Quay Development	£9.14m	2020	2024

Pembrokeshire

23. Houses into Homes, Home Improvement loans	£0.75m	2020	2021
24. Waste Service Review – Vehicles	£5.81n	2018	2021
25. Long Term Depot	£15.09m	2020	2024
26. Local Full Fibre Network	£6m	2020	2021
27. IT Development	£2.56m	2019	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, 35%/25% LA. 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. English Medium Highways Work

Finance and delivery

Entrance to new school 100% LA.

Additional information

Haverfordwest.

4. Tudor Community Learning Centre

Finance and delivery

WG Funding. Conversion of science block to new community learning centre.

Additional information

Pembroke.

5. Fenton School Extension

Finance and delivery

One room extension. WG funding.

Additional information

Haverfordwest.

6. Welsh Medium School

Finance and delivery

Purpose built Welsh Medium School, WG funded.

Additional information

Pembroke.

7. Hwb in School Infrastructure

Finance and delivery

WG Funding. Conversion of science block to new community learning centre.

Additional information

Digital Investment for schools.

Location: Countywide.

8. Haverfordwest High VC School Sports Hall

Finance and delivery

Purpose built hall for school and Sports Academy Wales. £4.52m PCC, 0.08 external contribution.

Additional information

Haverfordwest.

9. Surge Hospital

Finance and delivery

Covid Hospital. WG 100%

Additional information

Haverfordwest.

10. Extension to Anchorage

Finance and delivery

Extension to Anchorage Activity, LA funding.

Additional information

Pembroke Dock.

11. Fishguard Highways Improvement

Finance and delivery

WG £2.57m, LA £1.48m.

Additional information

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

Location: Fishguard.

12. Transport Highways Maintenance Grant

Finance and delivery

WG funded.

Additional information

Programme of works identified from SLA backlog to be completed in house in 2020-21.

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

Finance and delivery

WG £3.74, LA £0.81m.

Additional information

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

14. Replacement of Vehicle and Plant

Finance and delivery

LA £4.93m.

Additional information

Rolling programme of vehicle replacement. Traditional procurement.

Location: Countywide.

15. Housing Revenue Account

Finance and delivery

WG Major Repairs Allowance £11.97m, LA £47.38m.

Additional information

Improvements to Council housing stock. Five new build developments.

Location: Countywide.

16. Supported Housing Acquisitions

Finance and delivery

WG £0.49m, LA £0.32m.

Additional information

Supported Housing acquisitions throughout the County.

17. Castle Quarry

Finance and delivery

LA £0.3m, WG Funding £1.5m. Requirement of 14 new pitches.

Additional information

Location: Countywide.

18. Homeless Pods

Finance and delivery

WG £0.36m, LA £0.12m, Procure and install 8 one bedroom pre constructed pods.

Additional information

Location: Pembroke.

19. Street Lighting Replacement

Finance and delivery

Replacement of bulbs to LED, £1.61Salix interest free loan, £0825 LA.

Additional information

Location: Countywide.

20. Targeted Regeneration Investment Programme

Finance and delivery

WG funded. Regeneration scheme.

Additional information

Location: Countywide.

21. Witybush 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.

22. South Quay Development

Finance and delivery

WG TRI £3.43m, Other Grants £1.29, LA £4.42m
Redevelopment of key quarter of Pembroke, to encompass Library, Civic Hub & Henry Tudor Centre – LA.

Additional information

Location: Pembroke.

23. Houses into Homes, Home Improvement loans

Finance and delivery

Recycled WG Grant to bring houses into homes.

Additional information

Location: Countywide.

24. Waste Service Review – Vehicles

Finance and delivery

WG/Waste and Resources Action Programme WRAP £2.63m, AHP 0.1m, LA £3.08m.

Additional information

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

Location: Countywide.

25. Long Term Depot

Finance and delivery

WG £7.55m, LA £7.54m.

Additional information

Scheme for the suitable long term waste transfer station. Location: Countywide.

26. Local Full Fibre Network

Finance and delivery

LA £2m, Partners £4m.

Additional information

Location: Countywide

27. IT Development

Finance and delivery

LA £2.56m.

Additional information

Improving and maintaining IT provision within corporate IT strategy.

Project/Programme	Total scheme value (est.)	Start	End
1. 21 st Century Schools – Band A	£67.57m	2013	2022
2. 21 st Century Schools – Band B	£113m	2019	2025
3. Major School Improvements	£18.5m	2018	2030
4. Highway Improvements	£41.85m	2018	2030
5. Structural Maintenance (Roads)	£54.4m	2018	2030
6. Recycling Centre	£7.67m	2018	2030
7. Disabled Facility Grants	£15.23m	2018	2030
8. Replacement of Vehicle and Plant	£45.95m	2018	2030
9. Welsh Housing Quality Standard	£112.49m	2018	2030
10. Housing Improvements	£37.16m	2018	2030
11. Housing Repurchase and New Build	£68.83m	2018	2030
12. ICT Strategy	£9.03m	2018	2030
13. Leisure Centres	£4.88m	2018	2030
14. Regeneration	£5.7m	2018	2030

1. 21st Century Schools – Band A

Finance and delivery

50% Local Authorities (LAs) and 50% Welsh Government (WG) funding.

Additional information

Location: Countywide.

2. 21st Century Schools – Band B

Finance and delivery

65% or 75% WG funding and LA funds balance through borrowing

Additional information

Locations to be confirmed.

3. Major School Improvements

Finance and delivery

LA Borrowing.

Additional information

Location: Countywide.

4. Highway Improvements

Finance and delivery

LA Borrowing.

Additional information

Location: Countywide.

5. Structural Maintenance (Roads)

Finance and delivery

LA Borrowing.

Additional information

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

Location: Countywide.

6. Recycling Centre

Finance and delivery

LA Borrowing and WG grant.

Additional information

Location: Abermule, Brecon, Newtown, Welshpool, Llandrindod.

7. Disabled Facility Grants

Finance and delivery

LA Supported Borrowing. Delivery Grant Applicant Tender.

Additional information

Location: Countywide.

8. Replacement of Vehicle and Plant

Finance and delivery

LA Reserves.

Additional information

Location: Countywide.

9. Welsh Housing Quality Standard

Finance and delivery

Housing Revenue Account Borrowing, Reserves and WG Major Repairs Allowance Grant.

Additional information

Scheme Programme to upgrade Council dwellings under existing framework contracts.

Location: Countywide.

10. Housing Improvements Finance and delivery

Housing Revenue Account Borrowing.

Additional information

Scheme to improve Older Persons Council dwellings.

Location: Countywide.

11. Housing Repurchase and New Build

Finance and delivery

Housing Revenue Account Borrowing and WG grant

Additional information

Scheme to increase the number of Council dwellings by 250.

Location: Countywide.

12. ICT Strategy

Finance and delivery

LA funding.

Additional information

Various LA related projects including IT infrastructure system which is at all County Offices.

Location: Countywide.

13. Leisure Centres

Finance and delivery

LA Borrowing.

Additional information

Refurbish Leisure Centres.

14. Regeneration

Finance and delivery

WG Grant and LA funding.

Additional information

Various projects throughout the LA.

Location: Countywide.

Rhondda Cynon Taf

Project/Programme	Total scheme value (est.)	Start	End
1. 21 st Century Schools	£173m	2013	2020
2. 21st Century Schools Band A	£7.37m	2020	2023
3. 21st Century Schools Band B	£6.61m	2020	2023
4. Roof Renewal	£2.40m	2020	2023
5. Highways Improvements	£12.99m	2020	2023
6. Transportation Infrastructure	£16.35m	2020	2023
7. Structures	£9.19m	2020	2023
8. Taff Vale Development	£7.06m	2017	2021
9. Disabled Facilities Grants/Adaptations	£11.51m	2020	2023
10. Modernisation Programme (Adults)	£9.60m	2020	2023
11. Vehicles	£8.72m	2020	2023
12. Waste Strategy	£2.69m	2020	2021
13. Robertstown Development	£6.31m	2019	2023
14. Coed Ely Development	£2.76m	2019	2022
15. Valleys Taskforce RCT+ Empty Homes	£7.77m	2020	2021
16. Transportation and Travel Schemes	£2.54m	2020	2021
17. Drainage Improvements	£7m	2020	2023
18. Storm Dennis Flood Recovery	£6.83m	2020	2021
19. Ffynnon Taf Primary Refurbishment and Extension	£2.66m	2020	2023
20. WG Childcare Grant	£4.85m	2020	2023

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, Tonypany, Treorchy Secondary, Porth County, Cymmer Primary, Llwynceilyn and YGG Tonyrefail.
Location: Aberdare, Pontyclun, Treorchy, Porth, Tonyrefail and Tonypany.

2. 21st Century Schools Band A

Finance and delivery

Funding Sources: Local Authority (LA) £0.07m,
Prudential Code £7.31m. Delivery Status: Ongoing delivery.

Additional information

1 scheme remains: Rhondda and Tonyrefail review made up of 2 projects Tonyrefail and Treorchy Secondary. Location: Tonyrefail and Treorchy.

These represent the remaining schools in Band A Programme.

3. 21st Century Schools Band B

Finance and delivery

Funding Sources: Prudential Code £1.85m,
WG £4.76m. Delivery Status: Ongoing delivery.

Additional information

Hirwaun Primary School.
Location: Aberdare

4. Roof Renewal

Finance and delivery

Funding Source: LA £2.4m
Delivery Status: Ongoing

Additional information

Seven roof schemes in schools allocated for 2020-21. Caradog Primary, Cwmbach Church In Wales, Cwmclydach Primary, Hawthorn Primary, YG Llanhari, YGG Abercynon, YGG Llwynceilyn

Location: Countywide.

5. Highways Improvements

Finance and delivery

Funding Sources: LA £2.21m,
Unsupported Borrowing £8.47m,
WG Grant £1.26m,
DRF £1.05m
Delivery Status: Ongoing

Additional information

Planned programme of highway improvement works.
Location: Countywide.

6. Transportation Infrastructure

Finance and delivery

Funding Source: LA £0.37m,
Unsupported Borrowing £3.25m,
Grant £2.40m, Investment DRF £10.29m,
DRF £0.029m Delivery Status: Ongoing

Additional information

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

Location: Countywide.

7. Structures

Finance and delivery

Funding Sources: LA £1m, Unsupported Borrowing £2.05m, Grant £0.007m, Investment DRF £3.31m, DRF £2.82m. Delivery Status: Schemes are at various stages of design, tender, delivery.

Additional information

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

Location: Countywide.

8. Taff Vale Development

Finance and delivery

Funding Sources: Unsupported Borrowing £6.60m, Investment DRF £0.46m Delivery Status: Ongoing delivery.

Additional information

Redevelopment of Taff Vale site.

Location: Pontypridd.

9. Disabled Facilities Grants/Adaptations

Finance and delivery

Funding Sources: LA £10.74m, Investment DRF £0.76m, Other £0.008m Delivery Status: Ongoing delivery.

Additional information

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

Location: Countywide.

10. Modernisation Programme (Adults)

Finance and delivery

Funding Source: LA £1.61m, Investment DRF £6.95m, Revenue £1.04m Delivery Status: Ongoing

Additional information

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

Location: Countywide.

11. Vehicles

Finance and delivery

Funding Source: LA £1.34m, DRF £7.38m. Delivery Status: Ongoing.

Additional information

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

Location: Countywide.

12. Waste Strategy

Finance and delivery

Funding Source: LA £0.25m Grant £1.01m, Investment DRF £1.43m. Delivery Status: Ongoing.

Additional information

Investment in Materials Recovery Facility.

13. Robertstown Development

Finance and delivery

Funding Source: LA £0.25m, ERDF £3.18m, Investment DRF £2.87m Delivery Status: Ongoing delivery.

Additional information

Developing modern business accommodation at Robertstown.

Location: Aberdare.

14. Coed Ely Development

Finance and delivery

Funding Source: Investment DRF £0.23m, WEFO/WG £2.03m, Other £0.50 Delivery Status: Ongoing delivery.

Additional information

Developing modern business accommodation at Coed Ely.

Location: Tonyrefail.

15. Valleys Taskforce RCT+ Empty Homes

Finance and delivery

Funding Source: WEFO/WG £7.77m

Delivery Status: Ongoing

Additional information

Scheme offers applicants a grant to bring empty homes back into use.

Location: RCT, Caerphilly, Merthyr, Blaenau Gwent, Torfaen, Neath Port Talbot, Bridgend, Swansea and Carmarthenshire.

16. Transportation and Travel Schemes

Finance and delivery

Funding Source: LA £0.04m, Grant £2.39m,

Investment DRF £0.11m

Delivery Status: Ongoing.

Additional information

Investment into various transfer and travel schemes.

Location: Countywide.

17. Drainage Improvements

Finance and delivery

Funding Source: LA £0.89m, Grant £5.74m,

Investment DRF £0.23m Other £0.13m.

Delivery Status: Ongoing.

Additional information

Programme of flood alleviation and investment of drainage across the Borough.

Location: Countywide.

18. Storm Dennis Flood Recovery

Finance and delivery

Funding Source: Grant £6.83m.

Additional information

Recovery costs of impact from Storm Dennis.

Location: Countywide.

19. Ffynnon Taf Primary Refurbishment and Extension

Finance and delivery

Funding Source: LA £1.07m, WG £0.64m,

Investment DRF £0.56m, Other £0.39m

Delivery Status: Ongoing.

Additional information

Ffynnon Taf Primary Refurbishment and Extension.

Location: Taffs Well.

20. WG Childcare Grant

Finance and delivery

Funding Source: WG £4.03m, Revenue £0.07m,

Other £0.75m

Delivery Status: Ongoing.

Additional information

Increasing childcare provision at key school sites across the Borough.

Location: Countywide.

Swansea

Project/Programme	Total scheme value (est.)	Start	End
1. 21 st Century Schools (Band B)	£149.95	2018	2027
2. Highways Capital Maintenance	£21.18	2020	2027
3. Active Travel improvements to cycling routes	£4.4m	2020	2021
4. Tir John refuse tip closure and remedial works	£7.25m	2013	2027
5. Buildings Capital Maintenance	£22.3m	2020	2025
6. Swansea City Centre Redevelopment (City Deal schemes – Phase 1)	£135m	2016	2021
7. Swansea City Centre Redevelopment (City Deal schemes – Phase 2)	£3.2m	2018	TBC
8. Wind Street improvements	£2.8m	2020	2022
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	£26m	2020	2025
12. Agile and Mobile digital transformation programme	£9m	2018	2022
13. Housing Revenue Account schemes	£221.58m	2020	2025
14. Swansea Vale New Car Park Facility	£3.1m	2021	2023
15. Property Acquisition and Refurbishment of the Palace Theatre	£7m	2019	2023
16. Tir John Solar Panel Farm	£2.36m	2021	2023

1. 21st Century Schools (Band B)

Finance and delivery

Initial Band B schemes are being developed, with a number of schemes on site and the first development due for completion. Financed by Welsh Government (WG) grant and Local Authority (LA) funding.

Additional information

Individual schemes within the programme are subject to approval as schemes are developed.

Location: Various, Swansea.

2. Highways Capital Maintenance

Finance and delivery

LA and WG grant funding utilising external and in-house contractors.

Additional information

Location: Various locations throughout Swansea.

3. Active Travel improvements to cycling routes

Finance and delivery

LA and WG grant funding.

Additional information

Various existing cycle routes and to create network improvements or missing links between cycle routes across Swansea.

4. 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.

5. Buildings Capital Maintenance

Finance and delivery

LA funded and WG grant towards School capital maintenance utilising external and in-house contractors.

Additional information

Location: Various locations throughout Swansea including School buildings.

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

Finance and delivery

Financed by LA, City Deal and WG grant funding, construction commenced with completion of Arena due 2021.

Additional information

Location: Swansea SA1 City Centre.

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

Finance and delivery

Development phase funded by LA.

Additional information

Location: Swansea various sites.

8. Wind Street improvements

Finance and delivery

LA funding and WG grant funding.

Additional information

Pedestrianisation and enhancement of Wind Street area linking in with City Centre improvements.

9. Kingsway Infrastructure development

Finance and delivery

Scheme being delivered. Funded by LA and WEFO.

Additional information

Location: Swansea.

10. Hafod-Morfa Copperworks Powerhouse

Finance and delivery

LA match and NHLF funding secured. Construction works commenced.

Additional information

Location: Swansea, Hafod-Morfa Copperworks site.

11. Disabled Facilities Grants and Other Improvement grants/loans

Finance and delivery

LA funding – various contractors.

Additional information

Location: Minor works to third party properties and property loan schemes at various locations throughout Swansea.

12. Agile and Mobile digital transformation programme

Finance and delivery

LA funding.

Additional information

Provision of ICT equipment to enable agile working for LA workforce.

13. 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: various locations throughout Swansea.

14. Swansea Vale New Car Park Facility

Finance and delivery

LA funding.

Additional information

Provision of new car parking at Swansea Vale.

15. Property Acquisition and Refurbishment of the Palace Theatre

Finance and delivery

LA and WEFO Funding.

Additional information

Restoration and conversion of the Palace Theatre a Grade II listed building to house technology, start-up and creative businesses.

16. Tir John Solar Panel Farm

Finance and delivery

LA funding.

Additional information

Development of a solar farm at Tir John site which will support LA carbon reduction.

Project/Programme	Total scheme value (est.)	Start	End
1. 21 st Century Schools	£86.08m	2013	2021
2. Welsh Medium Primary School	£6m	2019	2021
3. Adventure Triangle Scheme	£2.5m	2019	2021
4. The British Redevelopment	£3.7m	2017	2021
5. 21st Century Schools Band B - Maendy School New Build	£11.5m	2020	2024

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 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 WG.

Additional information

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

4. The British Redevelopment

Finance and delivery

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

Additional information

Redevelopment of an old coalfield site.

5. 21st Century Schools Band B – Maendy School New Build

Finance and delivery

The first of our Band B projects approved and under construction, funding by Welsh Government and LA.

Additional information

Replacement school in Cwmbran.

Vale of Glamorgan

Project/Programme	Total scheme value (est.)	Start	End
1. 21st Century Schools Band B	£135m	2018	2024
2. Street Lighting Energy Reduction Strategy (Salix)	£2.3m	2019	2021
3. Resource Recovery Facility	£4.3m	2019	2021
4. Visible Services Highway Improvements	£3.31m	2020	2026
5. Disabled Facility Grants	£6.23m	2020	2026
6. City Deal	£8.94m	2017	2026
7. New Build – Holm View Phase 2	£4.1m	2020	2022
8. New Build – Hayes Lane	£3.9m	2020	2021
9. New Build Hayes Road	£9.2m	2021	2023
10. New Build-Eagleswell	£4m	2022	2023
11. New Build – Barry Town Centre Regeneration – Compound	£6.7m	2022	2023
12. New Build-Barry Town Centre Regeneration – Broad St Clinic	£4.4m	2023	2024
13. New Build – Bryn Hafren school site	£4.5m	2023	2024
14. New Build – Over 55's Accommodation, Penarth	£5.5m	2023	2024
15. Communal Areas Internal	£2.4m	2021	2022
16. External Communal Refurb Project 1-3	£2m	2020	2022
17. External Communal Refurb Project 4-6	£2m	2021	2022
18. External Communal Refurb Project 7-9	£2m	2022	2023

1. 21st Century Schools Band B

Finance and delivery

Local Authority (LA), Welsh Government (WG) and Section 106 funding – Multiple contractors.

Additional information

Location: Various locations across the Vale of Glamorgan. Programme to bring schools up to 21st Century Standard.

2. Street Lighting Energy Reduction Strategy (Salix)

Finance and delivery

LA, Salix Loan – Contractor appointed.

Additional information

Location: Various locations across the Vale of Glamorgan.

3. Resource Recovery Facility

Finance and delivery

LA, WG - Contractor appointed.

Additional information

Location: Llandow, Vale of Glamorgan Council.

Construction of the Waste Transfer Station.

4. Visible Services Highway Improvements

Finance and delivery

LA, WG – £752k of Highway Refurbishment grant for 2020-21.

Additional information

Location: Various locations across the Vale of Glamorgan. Resurfacing Programme.

5. Disabled Facility Grants

Finance and delivery

LA

Additional information

Location: Various locations across the Vale of Glamorgan. Issuing of third party grants for adaptations.

6. City Deal

Finance and delivery

LA

Additional information

Location: Various locations across the Vale of Glamorgan.

7. New Build – Holm View Phase 2

Finance and delivery

HRA – Borrowing.

Additional information

34 units to generate rental income to service borrowing.

8. New Build – Hayes Lane

Finance and delivery

HRA – Borrowing – Package deal awarded to Pegaus Development.

Additional information

23 units, generate rental income to service borrowing. Onsite.

9. New Build Hayes Road

Finance and delivery

HRA – Borrowing. Procured through WPA framework.

Additional information

53 Units generate rental income to service borrowing.

10. New Build – Eagleswell

Finance and delivery

HRA – Borrowing.

Additional information

40 units generate rental income to service borrowing.

11. New Build – Barry Town Centre Regeneration – Compound

Finance and delivery

HRA – Borrowing.

Additional information

47 units generate rental income to service borrowing.

12. New Build – Barry Town Centre Regeneration – Broad St Clinic

Finance and delivery

HRA – Borrowing.

Additional information

32 units generate rental income to service borrowing.

13. New Build – Bryn Hafren school site

Finance and delivery

HRA – Borrowing.

Additional information

61 units generate rental income to service borrowing.

14. New Build – Over 55's Accommodation, Penarth

Finance and delivery

HRA – Borrowing.

Additional information

45 units generate rental income to service borrowing.

15. Communal Areas Internal

Finance and delivery

HRA – funded by MRA/Contribution from Revenue (CERA)

16. External Communal Refurb Project 1-3

Finance and delivery

HRA – funded by MRA/Contribution from Revenue (CERA)

Additional information

Preparation works started in 2020, works to be carried out in 2021 – delayed due to Covid.

17. External Communal Refurb Project 4-6

Finance and delivery

HRA – funded by MRA/Contribution from Revenue (CERA)

18. External Communal Refurb Project 7-9

Finance and delivery

HRA – funded by MRA/Contribution from Revenue (CERA).

Wrexham

Project/Programme	Total scheme value (est.)	Start	End
1. 21 st Century Schools Programme – Band B	£52.66m	2020	2026
2. Housing Revenue Account Council dwellings upgrade	£219m	Ongoing	2025
3. Disabled Facilities Grants	£5.2m	Ongoing	2025
4. Highways Structural Maintenance	£6.67m	Ongoing	2025
5. Wellbeing Hub/Crown Buildings Refurbishment	£6.74m	2020	2022
6. Childcare Offer Schemes	£4.8m	2020	2022
7. Town Centre Conservation Area	£2.5m	2021	2024

1. 21st Century Schools Programme – Band B

Finance and delivery

Local Authority (LA) £10.18m, Diocese £2.42m, Welsh Government (WG) £40.06m.

Additional information

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

2. Housing Revenue Account Council dwellings upgrade

WG £37.7m, £166.96m prudential borrowing, LA £14.34m – 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.

3. 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, stair lifts, internal modifications.

Location: Countywide.

4. Highways Structural Maintenance

Finance and delivery

LA £5.94m and WG £0.73m – Delivery ongoing – multiple contractors.

Additional information

Location: Countywide.

5. Wellbeing Hub/Crown Buildings Refurbishment

Finance and delivery

LA £3.97m WG £2.77m – Contractor Appointed
Delivery Ongoing.

Additional information

Creation of a town centre ‘Community Health and Wellbeing Hub’ and Social Care and Education Office Accommodation.

Location: LL13 8BG.

6. Childcare Offer Schemes

Finance and delivery

WG £4.8m Childcare Offer grant – delivery ongoing.

Additional information

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

Location: Countywide.

7. Town Centre Conservation Area

Finance and delivery

LA £1m HLF £1.5m.

Additional information

Town Centre Heritage Scheme for the refurbishment of buildings identified within the Wrexham Town Centre Conservation Area.

Location: Wrexham Town Centre LL11.

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
Water – Dŵr Cymru Welsh Water				
1. Collecting, Storing and Transferring Raw Water	£116m	N/A	2021	2025
2. Water distribution	£136m	N/A	2021	2025
3. Water distribution	£80m	N/A	2021	2025
4. Water distribution	£15m	N/A	2021	2025
5. Water distribution	£15m	N/A	2021	2025
6. Wastewater network	£33.1m	N/A	2020	2025
7. Transferring and treating Wastewater to protect the Environment (NEP programme – wastewater treatment works)	£226.2m	N/A	2020	2025
8. Transferring and Treating Wastewater to protect the Environment (NEP programme – CSOs)	£42.1m	N/A	2020	2025
9. Sewer flooding reduction programme	£38.7m	N/A	2020	2025

Water

Project/Programme	Total scheme value (est.)	Welsh Government support (est.)	Start	End
Water – Hafren Dyfrdwy				
10. Improving Dams & Treated Water Reservoirs	£17.5m	Private sector investment, no WG funding expected	2020	2025
11. Lead pipe replacement	£1.6m	Private sector investment, no WG funding expected	2020	Ongoing
12. Enhancement: Water & Waste	£3.9m	Private sector investment, no WG funding expected	2020	Ongoing
13. Ongoing maintenance Water, Waste & Property	£24.1m	Private sector investment, no WG funding expected	Ongoing	Ongoing
14. NEP Programme: Quality Schemes	£5.4m	Private sector investment, no WG funding expected	2020	2025
15. NEP Programme: Water Eels, flow compliance	£3.3m	Private sector investment, no WG funding expected	2020	2025
16. Lake Vyrnwy HNLF Project	£1.8m	WG contribution agreed via HLF	2020	2025
17. Electric Vehicles	£2.1m	Private sector investment, no WG funding expected	2020	2023
18. Security and Emergency Measures Direction (SEMD)	£1m	Private sector investment, no WG funding expected	2020	2025

1. 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 and security of supply and to comply with legislative obligations including: The Reservoirs Act 1975 and Flood Water Management Act 2010. This investment also improves water quality through investment in Catchment level solutions with particular focus on the Brecon Beacons.

2. Water distribution

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 reduce the number of times customers need to contact us due to the appearance or taste of our water. Works will include improving the condition of trunk and distribution mains to reduce burst pipes and discolouration and will improve reliability and serviceability. The investment will also further improve the quality of water leaving our treatment works.

3. Water distribution

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 will reduce our levels of leakage over the 5 year period by 15% from 2020 levels. We will invest in technologies to help us identify where pipes are leaking more quickly and also invest in supporting customers to reduce leakage and water usage within the home, through our "Cartref" programme.

4. Water distribution

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

We will invest £15m in replacing lead pipes at 7,000 locations where customers connect to our water network. We will target this investment towards our most vulnerable communities.

5. Water distribution

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

We will invest £15m in providing resilience to our South Wales supply system by improving the link between two of our major water supply areas.

6. Wastewater network

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.

7. Transferring and treating Wastewater to protect the Environment (NEP programme – wastewater treatment works)

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, Habitats directive and conservation drivers (as determined in the National Environment programme). Work planned at wastewater treatment works and within the network will reduce the impact of our activities on the environment. Improvements to assets will also help meet 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.

8. Transferring and Treating Wastewater to protect the Environment (NEP programme – CSOs)

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 a reduction in the spills from our storm overflows, targeting those that are known to be impacting on water quality and are cost beneficial to address.

9. Sewer flooding reduction programme

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 our sewer networks to reduce the risk of our customers experiencing sewer flooding (external and internal).

10. Improving Dams & Treated Water Reservoirs

Finance and delivery

Private sector led investment.

Additional information

Investment in key assets.

11. Lead pipe replacement

Finance and delivery

Private sector led investment.

Additional information

Welsh Government (WG) Lead Free Wales Initiative.

12. Enhancement: Water & Waste

Finance and delivery

Private sector led investment.

Additional information

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

13. Ongoing maintenance Water, Waste & Property

Finance and delivery

Private sector led investment.

Additional information

Maintenance of non-infrastructure above ground assets.

14. NEP Programme: Quality Schemes

Finance and delivery

Private sector led investment.

Additional information

Water quality improvement at treatment works.

15. NEP Programme: Water Eels, flow compliance

Finance and delivery

Private sector led investment.

Additional information

Biodiversity, eels, flow compliance.

16. Lake Vyrnwy HNLF Project

Finance and delivery

Private sector led investment.

Additional information

Partnership project with RSPB and Heritage Lottery Fund. Contributing to well-being goals and the Environment (Wales) Act.

17. Electric Vehicles

Finance and delivery

Private sector led investment.

Additional information

Part of strategy to get to net zero carbon emissions.

18. Security and Emergency Measures Direction (SEMD)

Finance and delivery

Private sector led investment.

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	Ongoing
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	2018	2023
10. Cardiff Capital Region	TBC	WG/WEFO funding	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

Cwmni Eginio being created to enable development at the Trawsfynydd site – funding in place to undertake first two year of work. Initial pump priming by WG may be required 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 if Cwmni Eginio is successful in attracting SMR vendor and investment. Potential also for Medical Radioisotopes and Research Reactor.

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 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 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.

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.

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 pumped storage 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

RIO 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 Pembroke Marine and Homes as Power Stations.

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.

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.

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.

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. Wales Route renewal plans for Control Period 6 (2019-24)	£1.7bn		Ongoing	Ongoing
2. Access for All Funding for Wales	£35m		Ongoing	Ongoing

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

Additional information

Renewal of railway assets including signalling, track, structures and other assets. Significant projects during control period 6 (2019-2024) include: the renewal or refurbishment of almost 250 miles of track across the network; the renewal of a Grade II listed viaduct at Barmouth; and the resignalling project for South West Wales.

2. Access for All Funding for Wales

Additional information

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

Glossary

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

For further information please contact the Welsh Government Strategic Budgeting
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Mae'r ddogfen yma hefyd ar gael yn Gymraeg.

This document is also available in Welsh.

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