

GENERAL FUND CAPITAL BUDGET 2018/19 - 2022/23

	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	TOTAL £'000
DIRECTOR OF RESOURCES						
Digital & Transformation						
Telephony system replacement	51					51
Improvements to school networks and associated equipment	206					206
Digital Business Strategy	419					419
Laptops for agile working	240					240
Agile IT - mobile phones	446	300	225	150		1,121
Agile IT - accessories	302	100	75	50		527
Mobile IT - laptops	2,524	1,700	1,275	1,930		7,429
Other IT schemes	215					215
Capital creditors for 2017-18 paid in 2018-19	14					14
Financial Services						
Corporate Contingency	973					973
TOTAL FOR DIRECTOR OF RESOURCES	5,390	2,100	1,575	2,130		11,195
DIRECTOR OF PEOPLE						
Education (excluding 21st Century schools programme)						
Primary and secondary school schemes (not within C21st), including flying start schemes	391					391
Poverty & Prevention						
Other schemes	79					79
Social Services						
Residential home for young people	147					147
Enable scheme (support for independent living)	304					304
Nant-y-felin conversion	108					108

GENERAL FUND CAPITAL BUDGET 2018/19 - 2022/23

	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	TOTAL £'000
Other schemes	56					56
Social services premises and vehicles		700	1,000	1,309		3,009
Capital creditors for 2017-18 paid in 2018-19	39					39
TOTAL FOR DIRECTOR OF PEOPLE	1,124	700	1,000	1,309		4,133
DIRECTOR OF PLACE						
Highways & Transportation						
Active Travel schemes	2068					2,068
SRIC - Gower	365					365
Road Safety/Traffic grant Schemes	391					391
LTF Active travel scheme design	356					356
LTF - South-West Wales Metro business case	700					700
LTF Baldwins Bridge business case	100					100
LTNF Strategic bus corridor improvements	700					700
Structural maintenance roads, including carriageway resurfacing, footways and lighting	3015					3,015
Highways annual allocation		3375	3375	3375	3375	13,500
Highways/Infrastructure additional Capital Maintenance (funded by reserves)	1000					1,000
Additional grant funding for carriageway resurfacing, footways and safety barriers	1786					1,786
Highways/Infrastructure additional Capital for carriageways, traffic network and drainage schemes (within commissioning review)	1400	1400	1400	1400		5,600
Seawall repairs	535	375	1772			2,682
Highways & Transportation Vehicle replacement programme	226					226
Van Mounted Access Platforms	370					370
Integrated Transport Unit		300				300

GENERAL FUND CAPITAL BUDGET 2018/19 - 2022/23

	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	TOTAL £'000
Slip Bridge Refurbishment		139				139
Pont-y-Lon Bridge	50	750				800
Bascule Bridge		850				850
Other Bridges & retaining Walls	840					840
Drainage and flood alleviation grant schemes	58					58
Coast protection	242					242
Marina barrage schemes	217					217
Marina barrage fuel pump and campervan parking schemes	180					180
Bailing plant and recycling centre roads	264					264
Other highways schemes	188					188
Waste Management						
Tir John works	800	4,578				5,378
Provision of Food Waste Hall	26	26				52
Other waste schemes	31					31
Culture,Sport,Leisure & Tourism						
Art Gallery - Refurbishment	98					98
Library Service	45					45
3G Pitch Cefn Hengoed Comprehensive School	1	492				493
3G Pitch expansion (match funding for 2 x 3G pitches)		500				500
3G Pitch expansion (Ashleigh road - joint scheme with University)		140				140
Leisure Centre improvements (Freedom Leisure schemes)	1,176	4,062				5,238
Other Culture, Sport, Leisure & Tourism schemes	113	27				140
Economic Regeneration & Planning						
Kingsway Urban Parkway	5,217	6,415	305			11,937
City Centre regeneration - Swansea Central Phase 1 planning and design	7,350	4,235				11,585
City Centre regeneration - Swansea Central Phase 1 enabling works (1)	500	1,000				1,500

GENERAL FUND CAPITAL BUDGET 2018/19 - 2022/23

	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	TOTAL £'000
City Centre regeneration - Swansea Central Phase 1 enabling works (2)	2,070	4,900				6,970
City Centre regeneration - Swansea Central Phase 2 feasibility and design	1,125	1,050	233			2,408
City Centre regeneration - Swansea Central Phase 2 Kingsway offices design and planning	100	750				850
Civic Centre Relocation		200				200
City centre schemes (to include Castle Square and Market)	50	750	250			1,050
Skyline	40	50				90
Hafod/Morfa Copper Powerhouse	197	1,912	2,902	60	240	5,311
Hafod/Morfa Copper Powerhouse	100					100
Musgrave Engine House repairs	264					264
Swansea Vale infrastructure/studies	236	327	593	1,216		2,372
Vibrant & Viable Places: Oceana demolition	25	85				110
Vibrant & Viable Places: Llys Dewi Sant site	101	300				401
High Streep MSCP enabling works	85					85
Other regeneration schemes	31					31
Housing & Public Protection						
Housing						
DFG's -1996 Act	4,078	5,200	5,200	5,200	5,200	24,878
Sandfields Renewal Area	1,486					1,486
Property Appreciation Loans (CCS funded)	1,174					1,174
Grant For Nominations	208					208
Comfort Safety & Security Grants (CSS)	26					26
Mini Adaptation Grants (MAG)	338					338
Corporate Building						
Capital Maintenance allocated including Schools additional capital maintenance	6,705					6,705
Mansion House conversion for public access	200					200
Capital Maintenance unallocated		4,000	4,000	4,000	4,000	16,000

GENERAL FUND CAPITAL BUDGET 2018/19 - 2022/23

	2018/19	2019/20	2020/21	2021/22	2022/23	TOTAL
	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Property						
Accommodation Strategy (agile working)	385	1,014	275			1,674
Pipehouse Wharf Replacement	1,477	500				1,977
Property Investment Portfolio (the funding for this will be repaid by future rental income)	8,296					8,296
Energy Efficiency schemes funded by WG Salix loan		1,340				1,340
Capital creditors for 2017-18 paid in 2018-19	932					932
TOTAL FOR DIRECTOR OF PLACE	60,137	51,042	20,305	15,251	12,815	159,550
Totals	66,651	53,842	22,880	18,690	12,815	174,878