

Appendix B

Unique Project Ref No.	Theme	Project Title	Budget 2021/22 Approved	Budget 2022/23 Approved	Ongoing Revenue Approved	Policy Commitments
001	Local Economy	Local Business Improvement Grants	£0.00	£3,300,000.00	£0.00	<p>Communities We commit to investment in our towns and villages.</p> <p>Climate Change We aim to make neighbourhood greening improvements.</p>
002	Community	Regreening	£60,000.00	£440,000.00	£0.00	
003	Local Economy	Park and Ride	£120,000.00	£0.00	£0.00	<p>100 Days target - Transport and Energy We will continue the 'free bus ride' scheme for 2022 school summer holidays and consider further extensions.</p>
004	Local Economy	Parking	£1,600,000.00	£0.00	£0.00	
005	Local Economy	Free Bus Travel - Summer Bus Discounts	£695,000.00	£0.00	£0.00	<p>100 Days target - Communities We will progress the roll-out of new CCTV systems.</p>
006	Various	CCTV	£0.00	£0.00	£0.00	
007	Community	Free WiFi	£0.00	£0.00	£0.00	<p>100 Days target - Communities We will progress roll-out of free public Wi-Fi.</p>
008	Local Economy	Patch Team	£450,000.00	£330,000.00	£0.00	
009	Various	School Meals	£80,000.00	£120,000.00	£0.00	<p>100 Days target - Education - The Council will seek to expand free school meal provision and implement a freeze on school meal prices.</p>
010	Community	Rapid Response Bin Team	£91,000.00	£91,000.00	£0.00	
011	Community	Rapid Response Bin Team System	£75,000.00	£75,000.00	£0.00	<p>100 Days target - Communities Swansea Council commit to installing new bins and to replace dog waste bins with larger general bins.</p>
012	Community	Hedgerow Litter Elimination of	£83,000.00	£83,000.00	£0.00	
013	Community	Collection Delays	£83,000.00	£0.00	£0.00	

014	Various	Free Outdoor Publicspace for Hospitality	£10,000.00	£0.00	£0.00	
015	Various	Crowd Funding	£75,000.00	£0.00	£0.00	
016	Various	Sector Support for Tourism and Culture - Fee Waiver	£40,000.00	£40,000.00	£0.00	Communities We shall promote the free use of sports pitches for local sports clubs.
017	Various	Sector Support for Tourism and Culture - Grants	£138,550.00	£36,450.00	£0.00	Communities We shall promote the free use of sports pitches for local sports clubs.
018	Various	Cultural Recovery Plan	£170,000.00	£0.00	£0.00	
019	Various	Free Lettings Policy	£76,000.00	£0.00	£0.00	Communities We shall promote the free use of sports pitches for local sports clubs.
020	Various	Marketing Campaign (Tourisim Marketing platforms)	£90,000.00	£75,000.00	£0.00	
021	Various	Free use of Sports	£200,000.00	£0.00	£0.00	Communities We shall promote the free use of sports pitches for local sports clubs.
022	Various	Big Heart of Swansea Card Promotion	£100,000.00	£0.00	£0.00	
023	Community	Drainage and Flooding Resource Public Response Drainage Project	£400,000.00	£700,000.00	£0.00	
024	Various	Startup Hub	£15,000.00	£0.00	£0.00	
025	Various	Local Food Co-ordinator	£50,000.00	£0.00	£0.00	
026	Various	Digital Marketing and Social Media (This is a duplicate project with UPRN20)	£0.00	£0.00	£0.00	
027	Various	Swansea Market Rent Relief	£200,000.00	£0.00	£0.00	
028	Various	LED Upgrade	£250,000.00	£0.00	£0.00	Climate Change We will install more LED street lighting.
029	Local Economy	Free Bus Service - Summer Sunday Bus Service for Gower	£5,603.00	£0.00	£0.00	
030	Various	Community Volunteer Coordinator	£60,000.00	£60,000.00	£0.00	
031	Various	Event Signage VMS /Digital City Gateway Signage	£170,000.00	£100,000.00	£0.00	
032	Various	Swansea Bay Sports Park	£45,000.00	£45,000.00	£0.00	
033	Various	Place Brand	£25,000.00	£25,000.00	£0.00	

034	Various	Amphitheatre	£0.00	£70,000.00	£0.00	
035	Various	Street Arts Infrastructure	£40,000.00	£0.00	£0.00	
036	Local Economy	Lamp post Banners	£24,000.00	£0.00	£0.00	
037	Local Economy	Oxford St Lights Power Infrastructure	£190,000.00	£0.00	£0.00	
038	Local Economy Well-being Community	Public Space Protection Order (PSPO)	£0.00	£150,700.00	£0.00	100 Days target Communities Swansea Council will seek to expand Public Space Protection Orders (PSPOs).
039	Wellbeing	3G Pitch Pheonix Centre	£300,000.00	£0.00	£0.00	100 Day target Well – Being Swansea Council will progress delivery of all-weather sports pitches.
040	Local Economy Well-being Community People & Jobs	Strategic Climate Change Project Manager	£30,000.00	£50,000.00	£0.00	Climate Change Swansea Council is committed to achieving net zero carbon emissions by 2030.
041	Various	Free use of Sports	£50,000.00	£0.00	£0.00	
042	Local Economy Well-being Community People & Jobs	Swansea Public Toilet Strategy – Cleaning Pilot	£45,000.00	£0.00	£0.00	Communities Swansea Council will commit to improving public toilets.
043	Local Economy Well-being	Swansea Public Toilet Strategy – Signage	£15,000.00	£15,000.00	£0.00	Communities Swansea Council will commit to improving public toilets.
045	Local Economy Well-being Community People & Jobs	Temporary Enhancement of Environmental Enforcement	£29,000.00	£58,000.00	£0.00	
046	Local Economy Well-being Community People & Jobs	Public Realm Weed Hotspot Team	£159,000.00	£605,000.00	£0.00	
047	Local Economy	Additional Christmas Lights	£20,000.00	£3,000.00	£0.00	
048	Well-being Community	Essential Playground Works	£50,000.00	£1,905,000.00	£0.00	100 Day target Well-being The Council commits to complete play area upgrades. Communities The Council will continue to invest in parks and play areas.

049	Well-being Community	Match Funding for the Purchase of ULEV for Waste Collections	£0.00	£235,000.00	£0.00	100 Days target Transport and Energy We will continue to review the council transport fleet to increase the green fleet in line with its agreed green fleet strategy. Climate Change Swansea Council will continue to review the council transport fleet to maximise opportunities for use of a green fleet in line with its green fleet strategy.
050	Well-being Community	Refurbishment of toilets, changing rooms, corridors and main public room in the pavilion in Parc Williams, Lower Loughor	£79,652.65	£0.00	£0.00	Communities Swansea Council will commit to improving public toilets.
051	Local Economy Well-being Community People & Jobs	Welsh translation services for Communications team	£15,667.00	£21,935.00	£0.00	
052	Well-being People & Jobs	Workforce Strategy Support	£127,000.00	£219,000.00	£0.00	
054	Well-being	Upper Killay Playground – Safety Surfacing	£17,715.00	£0.00	£0.00	100 Day target Well-being The Council commits to complete play area upgrades. Communities The Council will continue to invest in parks and play areas.
055	Local Economy Well-being Community People & Jobs	Pilot Pop UP Energy Advice Centre (10 weeks in City Centre)	£25,000.00	£0.00	£0.00	Climate Change Swansea Council is committed to achieving net zero carbon emissions by 2030.
059	Local Economy Well-being Community People & Jobs	Bid for Place Graduate Training Schemes	£0.00	£500,000.00	£0.00	
060	Well-being Community People & Jobs	Enhancing Access and Facilities for Dunvant Parks	£58,000.00	£0.00	£0.00	100 Day target Well-being The Council commits to complete play area upgrades. Communities The Council will continue to invest in parks and play areas.

061	Local Economy Well-being Community People & Jobs	Dunvant Park Community Safety Improvements Project	£0.00	£5,000.00	£0.00	100 Day target Well-being The Council commits to complete play area upgrades. Communities The Council will continue to invest in parks and play areas.
062	People & Jobs	Provision of Investigation Officers	£48,000.00	£0.00	£0.00	
063	Local Economy Well-being Community People & Jobs	Paid Work Placement and Training Project	£150,000.00	£450,000.00	£0.00	
065	Local Economy Well-being Community People & Jobs	Feasibility Study: Mapping Local Produce and Shorterm Supplychains in Swansea	£3,000.00	£7,000.00	£0.00	
066	Local Economy Well-being Community People & Jobs	Swansea Public Toilet Strategy – Public Toilets Additional Cleaning	£0.00	£70,000.00	£0.00	Communities Swansea Council will commit to improving public toilets.
067	Local Economy Well-being	Community Safety/cohesion engagement events	£22,295.00	£108,535.00	£0.00	Attractions Swansea Council will continue to deliver an annual programme of community safety / Community Engagement events across the city.
068	Well-being Community	The Hide - Brynmill Park Community Centre Works	£37,500.00	£0.00	£0.00	
070	Well-being Community People & Jobs	Continued suspension of Library book fines 22/23	£0.00	£51,000.00	£0.00	
071	Well-being Community People & Jobs	Rhodfa Fodog Fence at Morriston	£65,000.00	£0.00	£0.00	
072	Local Economy Well-being Community People & Jobs	Human Rights City	£30,000.00	£0.00	£0.00	
073	Local Economy Well-being Community People & Jobs	Keeping it Out - Waste Minimisation	£0.00	£60,000.00	£0.00	

074	Local Economy Well-being Community People & Jobs	Request for the historic vessels as floating exhibits	£0.00	£175,000.00	£0.00	
076	Local Economy Well-being Community People & Jobs	Regeneration of Trallwn Field	£40,000.00	£0.00	£0.00	Original approval - since revised please see below
077	Local Economy Well-being Community	Safe Crossing of B4489, Swansea Road, Llangyfelach	£0.00	£30,000.00	£0.00	
081	Local Economy Community People & Jobs	Internal Refurbishment of Mansion House	£35,000.00	£85,000.00	£0.00	
083	Well-being Community	Outdoor Fitness Equipment Coed Bach, Pontarddulais	£40,000.00	£0.00	£0.00	100 Day target Well-being The Council commits to complete play area upgrades. Communities The Council will continue to invest in parks and play areas.
085	Local Economy Well-being Community People & Jobs	Gower Summer Sunday Bus Service	£0.00	£12,000.00	£0.00	
086	Local Economy Well-being Community People & Jobs	First Tier Welfare Rights Support	£0.00	£218,800.00	£0.00	
089	Well-being	Health and Wellbeing Programme	£46,244.00	£277,345.00	£0.00	
090	Well-being Community People & Jobs	Replacement shelters across Swansea	£0.00	£100,000.00	£0.00	100 Days target Communities The Council will complete bus shelter installations.
093	Local Economy Well-being Community People & Jobs	Knab Rock Pontoon	£0.00	£100,000.00	£0.00	100 Days target Attractions We are committed to progressing the development and reopening of the River Tawe corridor, including new pontoons expected by Winter 2022.

094	Well-being Community	Queens Jubilee	£0.00	£30,000.00	£0.00	100 Days target Attractions We are committed to delivering a range of new and exciting immersive attractions, summer concerts and a new phase of Arena shows; encapsulated in a larger than ever events programme (including the half Iron Man event), which commenced with community support for Platinum Jubilee events.
097	Local Economy Well-being Community People & Jobs	Ravenhill Park Facilities Improvement – Project 3 Outdoor Fitness Equipment	£0.00	£15,000.00	£0.00	100 Day target Well-being The Council commits to complete play area upgrades. Communities The Council will continue to invest in parks and play areas.
098	Local Economy Well-being Community People & Jobs	Ravenhill Park Facilities Improvement – Project 1 Community Cafe	£0.00	£142,000.00	£0.00	
0108	Community	Co-production	£0.00	£72,000.00	£0.00	
0109	Local Economy Well-being Community People & Jobs	Tree Services & Waste Wood Sustainable Future	£0.00	£167,000.00	£0.00	Climate Change We will develop a new city-wide tree planning map allowing us to plant thousands of new trees.
0110	Local Economy Well-being	Schools Wellbeing	£0.00	£74,649.00	£0.00	
0111	Various.	Cynnydd Project	£0.00	£365,733.00	£0.00	
0112	Well-being Community	Changing Places	£0.00	£40,000.00	£0.00	Communities Swansea Council will commit to improving public toilets.

Total as per April 2022 Report	Subtotal	£7,249,226.65	£12,009,147.00	£0.00
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Total Commitment as at April £19,258,373.65

Approved Since April 2022

076	Local Economy Well-being Community People & Jobs	Regeneration of Trallwn Field	£61,818.00	£18,850.00	£0.00	Increase to original scheme
117	Local Economy Well-being Community People & Jobs	Special Events programme post covid	£0.00	£150,000.00		new scheme

Current Total	£7,311,044.65	£12,177,997.00
Total Commitment to date	£19,489,041.65	
Bal c/f	£510,958.35	