

General Fund Capital Budget Expenditure (excluding C21st School programme and Swansea Central City Deal Schemes) 2019/20 - 2024/25

	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	Total £'000
Directorate							
Resources (see schemes below)	3,268	2,869	2,130				8,267
People (see schemes below)	3,462	655	1,309				5,426
Place (see schemes below)	55,226	42,153	22,564	13,410	13,657	15,195	162,205
Total Expenditure	61,956	45,677	26,003	13,410	13,657	15,195	175,898
Director of Resources							
Digital & Transformation							
equipment	97						97
Digital Business Strategy	372						372
Agile IT - mobile phones	746	225	150				1,121
Agile IT - accessories	309	75	50				434
Mobile IT - laptops	1,404	890	1,930				4,224
ERP System Upgrade	255	510					765
Other IT schemes	77						77
Capital creditors for 2018-19 paid in 2019-20	8						8
Financial Services							
Corporate Contingency		1,169					1,169
Total for Director of Resources	3,268	2,869	2,130				8,267
Director of People							
Education (excluding 21st Century schools programme)							
Primary and secondary school schemes (not within C21st), including flying start schemes	381						381
Flying Start schemes	119						119
VA Schools repair works	1,000						1,000
Reducing Infant Class sizes	637	17					654
Poverty & Prevention							

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Glamping Pods at Borfa House	142						142
Other schemes	132						132
Social Services							
Residential home for young people	146						146
Enable scheme (support for independent living)	304						304
Nant-y-felin conversion	107						107
Intermediate Care Fund - relocation of North Hub	396	638					1,034
Social services premises and vehicles (to be allocated)			1,309				1,309
Capital creditors for 2018-19 paid in 2019-20	98						98
Total for Director of People	3,462	655	1,309				5,426
Director of Place							
Highways & Transportation							
Active Travel schemes (excluding City Bridge funding)	4326						4,326
SRIC - Clydach and Gower	675						675
Road Safety/Traffic grant Schemes	467						467
LTF - South-West Wales Metro	432						432
LTF Broadway Interchange Improvements	850						850
LTF Electric Vehicle Charging points	56						56
LTNF Strategic bus corridor improvements	461						461
Electric Vehicle Recharging Points in residential areas	130						130
Structural maintenance roads, including carriageway resurfacing, footways and lighting	2718						2,718
Highways annual allocation		3375	3375	3375	3375	3375	16,875
Highways Infrastructure additional Capital Maintenance (funded by reserves)	95	1500					1,595
Additional WG grant funding for carriageway resurfacing, footways and safety barriers	1187						1,187

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Highways/Infrastructure additional Capital for carriageways, traffic network and drainage schemes (within commissioning review)	1435	1400	1400				4,235
Seawall repairs Mumbles	466	132	1772				2,370
Highways & Transportation Vehicle replacement programme	2010						2,010
Integrated Transport Unit	370	1000					1,370
Slip Bridge Refurbishment				139			139
Pont-y-Lon Bridge	44	706					750
Bascule Bridge	631						631
Other Bridges & retaining Walls	699						699
Drainage and flood alleviation grant schemes	565						565
Coast protection	231						231
Marina barrage schemes	128						128
Marina fuel pump and campervan parking schemes	188						188
Bailing plant and recycling centre roads	189						189
Park & Ride extension and salt storage	212						212
Other highways schemes	392						392
Oxford Street trip upgrade		500					500
St Helen's Road upgrade		300					300
Waste Management							
Tir John works	260	181	214	250	1,082	2,620	4,607
Other waste schemes	52						52
Culture,Sport,Leisure & Tourism							
3G Pitch expansion (Ashleigh road - joint scheme with University)	135						135
Leisure Centre improvements (Freedom Leisure schemes)	3,831	504					4,335
Plantasia improvements	299						299
Heol Las Park play area and cricket club changing area	137						137
3G Pitch Cefn Hengoed Comprehensive School		492					492

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3G Pitch expansion (match funding for 2 x 3G pitches)		500					500
Library Service		45					45
Other Culture, Sport, Leisure & Tourism schemes	226	45					271
Community Capital Funds		1,000					1,000
Economic Regeneration & Planning (Excluding Swansea Central City Deal schemes)							
Kingsway Urban Parkway	6,442	305					6,747
Civic Centre Relocation	200						200
Wind Street improvements		1,750					1,750
Skyline	87						87
Hafod/Morfa Copper Powerhouse	2,079	2,902	60	240			5,281
Musgrave Engine House repairs	71						71
Swansea Vale infrastructure/studies	306	844	1,216				2,366
Palace Theatre Redevelopment	1,584	2,483	2,727	206			7,000
TRI programme - Property Enhancement Development Grant	610	421					1,031
TRI programme - Sustainable Living Grant	405	519					924
Vibrant & Viable Places: Llys Dewi Sant site	401						401
Other regeneration schemes	322						322
Economic Stimulus		2,400					2,400
Wifi Infrastructure for commercial centres		150					150
Housing GF							
DFG's -1996 Act	4,300						4,300
Sandfields Renewal Area	600	558					1,158
Property Appreciation Loans (CCS funded)	500						500
Grant For Nominations	160						160
Comfort Safety & Security Grants (CSS)	38						38
Mini Adaptation Grants (MAG)	370						370
Housing GF annual allocation		5,200	5,200	5,200	5,200	5,200	26,000
Corporate Building							

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Capital Maintenance allocated including Schools additional capital maintenance	9,210						9,210
Social Services premises backlog maintenance	700						700
Capital Maintenance unallocated		4,000	4,000	4,000	4,000	4,000	20,000
Additional Schools Capital Maintenance		1,000					1,000
Corporate Property							
Accommodation Strategy (agile working)	360	970					1,330
Depot Review - Pipehouse Wharf Replacement	220	1,480					1,700
Property Investment Portfolio (the funding for this will be repaid by future rental income)		3,901					3,901
Energy Efficiency schemes funded by WG Salix loan	250	1,090					1,340
Swansea Vale new car park facility		500	2,600				3,100
Capital creditors for 2018-19 paid in 2019-20	2,114						2,114
Total for Director of Place	55,226	42,153	22,564	13,410	13,657	15,195	162,205