

General Fund Capital Budget Expenditure (excluding Sustainable Communities for Learning programme and Swansea Central City Deal Schemes) 2024/25 - 2029/30

Appendix C

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Directorate							
Corporate Services (see schemes below)	813	650	1,986				3,449
Financial Services	992		1,000	1,000	1,000	1,000	4,992
Education (see schemes below)	7,437						7,437
Social Services (see schemes below)	2,313	655	430	430			3,828
Place (see schemes below)	107,846	72,364	30,033	15,736	13,338	15,512	254,829
Total Expenditure	119,401	73,669	33,449	17,166	14,338	16,512	274,535
Corporate Services							
Digital & Transformation							
Hwb in schools Infrastructure	99						99
Digital Business Strategy	25	50	121				196
Agile IT - accessories	83	100	1,000				1,183
Mobile IT - laptops	500	500	865				1,865
Data Centre relocation	105						105
Capital creditors for 2022-23 paid in 2023-24	1						1
Total for Director of Corporate Services	813	650	1,986				3,449
Financial Services							
Corporate Capital Contingency	992		1,000	1,000	1,000	1,000	4,992
Total for Director of Financial Services	992		1,000	1,000	1,000	1,000	4,992
Director of Education (excluding Sustainable Communities for Learning Programme)							
Primary and secondary school schemes (not within Sustainable Communities for Learning programme - October 2024)	3,779						3,779
Clwyd Primary pitch drainage	5						5
3G pitch Olchfa School	162						162
Free School Meals infrastructure / equipment	1,412						1,412
Capital creditors for 2023-24 paid in 2024-25	2,079						2,079
Total for Director of Education	7,437						7,437
Director of Social Services							

General Fund Capital Budget Expenditure (excluding Sustainable Communities for Learning programme and Swansea Central City Deal Schemes) 2024/25 - 2029/30

Appendix C

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gower activity centres	10	30	30	30			100
Child & Family Services Early Help Hubs	150						150
Child & Family Residential schemes	650	250	250	250			1,400
Child & Family Residential Care Eliminate Agenda	475	175					650
Child & Family Multi-Agency Support Centre	60						60
Child & Family Integrated Multi-Agency Support Hub	100						100
Adult Services Residential Care Settings	100	100	50	50			300
Adult Services Day Service Provision	100	100	100	100			400
Adult Services Maesglas Conversion	455						455
Adult Services Promoting Independence Hub	50						50
Adult Services Ty Waunarylwydd, Victoria Wing Conversion	120						120
Other Social Services Schemes							
Capital creditors for 2023-24 paid in 2024-25	43						43
Total for Director of Social Services	2,313	655	430	430			3,828
Director of Place							
Highways & Transportation							
Active Travel schemes	1,642						1,642
Local Transport Fund schemes	3,420						3,420
Safe Routes in Communities, Road Safety and 20mph grant schemes	1,164						1,164
Structural maintenance roads, including carriageway resurfacing, footways and lighting	7,126	1,000					8,126
Highways annual allocation		3,468	3,468	3,468	3,468	3,468	17,340
Highways additional - Street Lighting conversion to LED	441						441
Highways additional funding from internal resources		3,000	3,000				6,000
Highways Management Local Government Borrowing Initiative (LGBI)		4,250	2,850				7,100
Seawall repairs Mumbles	12,670	2,772					15,442
Highways & Transportation Vehicle replacement programme and Integrated Transport Unit vehicles	2,114						2,114
Lower Tawe Riverside West SUP	380						380
Slip Bridge Refurbishment		139					139

General Fund Capital Budget Expenditure (excluding Sustainable Communities for Learning programme and Swansea Central City Deal Schemes) 2024/25 - 2029/30

Appendix C

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Pont-y-Lon Bridge			656				656
Bascule Bridge	259						259
Other Bridges & retaining Walls	668	40					708
Morfa Culvert	36	650					686
Drainage and flood alleviation grant schemes	1,223						1,223
Marina barrage schemes	50						50
Other highways schemes	1,870						1,870
Cultural Services, Parks and Cleansing							
Leisure Centre improvements (Freedom Leisure schemes)	90						90
Cefn Hengoed Community Hub	671						671
Mynydd Newydd Changing Rooms Linked to Bryntawe 3G Pitch	357						357
3G Pitch Bryntawe	75	1,260					1,335
Ashleigh Road Hockey pitch resurface	19						19
Library Service	45						45
Glynn Vivian Art Gallery	75						75
Dylan Thomas Exhibition relocation	93						93
Brangwyn Hall lighting	27						27
Elba Resurfacing of all Weather Surface	175						175
Skate Facilities	509	875	616				2,000
Parks & Cleansing Machinery Replacement	777	595	515	395	395	395	3,072
Cleansing Vehicle Replacement	650						650
Playgrounds / Play Areas	1,475	894					2,369
Other Culture, Sport, Leisure & Tourism schemes	659						659
Planning and City Regeneration (Excluding Swansea Central City Deal schemes)							
Wind Street improvements	207						207
Skyline	101	6,572	1,500				8,173
Lower Swansea Valley (Including Hafod-Morfa Copperworks, River Tawe Link and Swansea Museum schemes)	600	18,245	5,000	1,935			25,780
Y Storfa	16,510	1,000					17,510
City Centre acquisition	650						650
Swansea Vale infrastructure/studies	1,126	1,012					2,138
Palace Theatre Redevelopment	4,997						4,997

General Fund Capital Budget Expenditure (excluding Sustainable Communities for Learning programme and Swansea Central City Deal Schemes) 2024/25 - 2029/30

Appendix C

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Castle Square redevelopment	953	5,905	2,953				9,811
Re-purposing Swansea	500						500
Swansea Central Phase 2 schemes	1,834	872					2,706
Economic Stimulus	81						81
Swansea Market Improvements	537						537
City Waterfront	1,214						1,214
Civic Centre Relocation	6		1,000	1,000	1,000	1,000	4,006
Other regeneration schemes	801						801
Housing and Public Health (Excluding HRA)							
DFG's - 1996 Act	5,368						5,368
Housing GF annual allocation		5,200	5,200	5,200	5,200	5,200	26,000
Sandfields Renewal Area	23	120					143
Property Appreciation Loans	500						500
Grant For Nominations		46					46
Comfort Safety & Security Grants (CSS)	70						70
Mini Adaptation Grants (MAG)	520						520
Valleys Task Force Empty Properties Scheme		13					13
Western Valleys Empty Properties Scheme		174					174
Gypsy Traveller sites (Including Annual Allocation)	481	61	61	61	61	61	786
National Empty Homes	384						384
Other Housing GF schemes							
Building Services and Waste							
Capital Maintenance allocated including Schools additional capital maintenance	4,503						4,503
Capital Maintenance annual allocation	135	3,214	3,214	3,214	3,214	3,214	16,205
Tir John works (provision)	399	733		463		2,174	3,769
Facility to collect and recycle electrical waste	50						50
Other waste schemes	43						43
Property Services							
Accommodation Strategy (agile working)		1,161					1,161
Depot Rationalisation (including Pipehouse Wharf Replacement)	10,680	2,000					12,680
Property Portfolio (the funding for this will be repaid by future rental income)	736						736

General Fund Capital Budget Expenditure (excluding Sustainable Communities for Learning programme and Swansea Central City Deal Schemes) 2024/25 - 2029/30

Appendix C

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Energy Efficiency schemes funded by WG Salix loan	2,679						2,679
St Helen's Ground Redevelopment	1,000	4,100					5,100
Sketty Lane Cricket Square	312	782					1,094
Changing Room Improvements	1,000						1,000
Capital Community Improvement Schemes	1,000	2,000					3,000
ERF Schemes	225						225
Other Corporate Property schemes	491	211					702
Place Capital creditors for 2023-24 paid in 2024-25	8,370						8,370
Total for Director of Place	107,846	72,364	30,033	15,736	13,338	15,512	254,829
Totals	119,401	73,669	33,449	17,166	14,338	16,512	274,535