

Key Schemes within the 2018-19 to 2022-23 Capital Programme

Theme	Types of expenditure
Annual Sums	<ul style="list-style-type: none"> • Disabled adaptations to allow people to remain in their homes • Highway infrastructure and property asset renewal • Neighbourhood regeneration • Parks asset renewal • Road safety; cycle and public transport network improvements
Previously Agreed / Ongoing Schemes	<ul style="list-style-type: none"> • Day Centre Opportunities Strategy • Facility to support victims and those at risk of domestic abuse • Whitchurch High School accessibility for disabled pupils • Bereavement Strategy • Western transport interchange • Completion of 21st Century Schools Band A programme • Economic development initiatives including Central Square public realm • Modernising ICT to improve business process
New Capital allocation proposed in 2018/19 Budget	<ul style="list-style-type: none"> • Neighbourhood renewal schemes • City Centre youth hub and Butetown pavilion • Additional asset renewal investment in existing assets, to support highway infrastructure, non-schools buildings, parks play equipment and waste infrastructure • Strategic cycle routes • Council contribution to support WG grant bids for coastal erosion, transport links and a targeted regeneration investment programme • Development of a household waste recycling centre in the north of the city • Council agreed contribution to CCRCD expenditure in accordance with profile approved by Regional Cabinet in January 2018
External Grant and Contribution assumptions	<ul style="list-style-type: none"> • 21st Century School Band A and Band B grant from WG • WG transport and road safety grants • Planning gain and other contributions received towards a range of schemes
Invest to Save	<ul style="list-style-type: none"> • 21st Century Schools Band A and Band B financial models • Schools property asset renewal, health and safety and additional learning needs • Council leisure centre investment as part of alternative service delivery • Loan to Cardiff City Transport Services Limited subject to approval of business case • New cemetery to increase burial space in the city • Building energy efficiency schemes • Lamby Way solar farm • Economic Development initiatives
Public Housing	<ul style="list-style-type: none"> • Improvements to garages, gullies and open spaces • Investment in existing stock to sustain Welsh Housing Quality Standards (WHQS) • High rise block upgrades • Sheltered accommodation remodelling • New affordable housing including land acquisition • Disabled adaptations