Community & Adult Services Scrutiny Committee - Capital Investment Programme 2020/21 - 2024/25

Annual Sums Expenditure Disabled Assignment Silphage 2021/12 2021/1		APPENDIX 7		2020/21	<u>Indicative</u>	Indicative	<u>Indicative</u>	Indicative	
Annual Sums Expenditure 1 Disabled Adaptations Grants (see also Public Housing) within their own home. Within the					2021/22	2022/23	2023/24	2024/25	<u>Total</u>
Annual Sums Expenditure 1 Disabled Adaptations Grants (see 1 also Public Housing) 2 Owner Occupier Costs - Housing Repenetation 1 Towards owner occupier costs of improvements to housing and boundary walls as part of public housing repeneration schemes, Includes enabling works to improve energy efficiency in areas eligible for Weish flowerment grant flunding. 3 Alleygating 1 To prevent anti-social behaviour with other benefits such as reduced street cleansing and 100 50 50 50 50 50 300 1 A Neighbourhood Renewal Schemes (NRS) 1 To prevent anti-social behaviour with other benefits such as reduced street cleansing and 100 50 50 50 50 50 300 1 A Neighbourhood Renewal Schemes (NRS) 1 To prevent anti-social behaviour with other benefits such as reduced street cleansing and 100 50 50 50 50 50 300 1 A Neighbourhood Renewal Schemes (NRS) 1 To prevent anti-social behaviour with other benefits such as reduced street cleansing and 100 50 50 50 50 50 300 1 A Neighbourhood Renewal Schemes (NRS) 1 To prevent anti-social behaviour with other benefits such as reduced street cleansing and 100 50 50 50 50 50 300 1 A Neighbourhood Renewal Schemes (NRS) 1 To prevent anti-social behaviour with other benefits such as reduced street cleansing and 100 50 50 50 50 50 300 1 A Neighbourhood Renewal Schemes (NRS) 1 To prevent anti-social behaviour with other benefits such as reduced street cleansing and 100 50 50 50 50 50 300 1 A Neighbourhood Renewal Schemes (NRS) 1 To prevent anti-social behaviour with other benefits such as state of the second such as t					£000	£000	£000	£000	£000
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65 Intermediate Care Fund (ICF) Charles Street Academy Hub as part of wider regeneration of the area and subject to other		, ,	Facilities adaptations.		0	0	0	0	
$\Delta \omega$,		1,030	0	0	0	0	1,030
	65	Intermediate Care Fund (ICF)		400	0	0	0	0	400

Community & Adult Services Scrutiny Committee - Capital Investment Programme 2020/21 - 2024/25

	APPENDIX 7		2020/21 Including Slippage £000	Indicative 2021/22 £000	Indicative 2022/23 £000	Indicative 2023/24 £000	Indicative 2024/25 £000	Total £000
66	Intermediate Care Fund (ICF)	To improve and increase capacity of Trelai Youth Centre on the Ty Gwyn Special School campus, making it available to children and young adults with learning disabilities and complex needs in Cardiff for out of school activities.	150	0	0	0	0	150
74	Air Quality Direction 2019 - Grant (WG)	For measures including Bus retofit (£2.25m); Taxi vehicle emissions incentive (£1.86m); City Centre transport and active travel (£15.2m); completion of 20mph (£1.28m); Implementation management and monitoring (£0.65m)	10,000	11,240	0	0	0	21,240
	TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS)		12,836	11,240	0	0	0	24,076

	Public Housing Capital Programme	(HRA)						
98	Regeneration and Area Improvement	Environmental works including defensible space, demolition, conversion and road/footpath realignment; energy efficiency schemes; improvements to flats, garages, gullies and open spaces.	2,900	2,900	2,750	2,750	2,750	14,050
99	External and Internal Improvements	Improvements include central heating, fencing, roofing, high rise upgrades, door entry systems, window and door upgrades, kitchens and bathrooms, improvements to sheltered housing and energy efficiency measures.	11,150	17,100	16,250	9,500	9,350	63,350
100	New Build and Acquisitions	Subject to approval of viability assessments, to develop or acquire land and new housing via a range of measures in order to increase the level of affordable housing in the city.	39,375	64,215	64,980	40,205	46,780	255,555
101	Disabled Facilities Adaptations	To provide adaptations and internal modifications to allow the recipient to live independently within their own home.	3,350	3,350	3,350	3,350	3,350	16,750
	TOTAL PUBLIC HOUSING		56,775	87,565	87,330	55,805	62,230	349,705
	TOTAL CAPITAL PROGRAMME EXPE	NDITURE (THESE FIGURES INCLUDE THOSE OUTSIDE OF THIS COMMITTEES TERMS OF REF)	194,304	283,593	256,131	115,313	89,534	938,875