

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

### APPENDIX 7

			<u>2020/21</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Total</u> <u>£000</u>
<b>Annual Sums Expenditure</b>								
1	Disabled Adaptations Grants (see also Public Housing)	To provide adaptations and internal modifications to allow the recipient to live independently within their own home.	3,800	3,800	3,800	3,800	3,800	<b>19,000</b>
2	Owner Occupier Costs - Housing Regeneration	Towards owner occupier costs of improvements to housing and boundary walls as part of public housing regeneration schemes. Includes enabling works to improve energy efficiency in areas eligible for Welsh Government grant funding.	396	140	140	140	140	<b>956</b>
3	Alleygating	To prevent anti-social behaviour with other benefits such as reduced street cleansing and highway maintenance costs.	100	50	50	50	50	<b>300</b>
4	Neighbourhood Renewal Schemes (NRS)	Local regeneration schemes based on ward member priorities.	310	550	300	0	0	<b>1,160</b>
<b>TOTAL ANNUAL SUMS RELEVANT TO CASSC</b>			<b>4,606</b>	<b>4,540</b>	<b>4,290</b>	<b>3,990</b>	<b>3,990</b>	<b>21,416</b>
<b>Ongoing Schemes / Amendments to Ongoing Schemes</b>								
25	Travellers Site Expansion	Following land acquisition, to support the expansion of pitches at Shirenewton - Subject to successful grant award.	50	0	0	0	0	<b>50</b>
26	City Centre Youth Hub	Council contributions to improve existing facilities in the City Centre to create a multi agency youth hub as part of a wider regeneration programme for the area. Subject to grant funding.	50	750	0	0	0	<b>800</b>
27	Targeted Regeneration Investment Programme	Match funding towards a three year programme for the region - Subject to successful grant awards for individual projects such as Tudor Street Commercial Property Improvement scheme.	400	800	0	0	0	<b>1,200</b>
28	Intermediate Care Fund	Resources held by the Council on behalf of Welsh Government arising from 2018/19 grant. Priorities to be determined in conjunction with Health, subject to approval of projects.	660	0	0	0	0	<b>660</b>
<b>TOTAL ONGOING SCHEMES RELEVANT TO CASSC</b>			<b>1,160</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,710</b>
<b>New Capital Schemes/Annual Sums (Excluding Invest to Save)</b>								
50	Disabled Adaptations Grants	Additional investment to meet additional demand, waiting times and timescales for determining an application. Any additional income from fee recharges to be reinvested into grants.	750	750	750	750	750	<b>3,750</b>
<b>TOTAL NEW SCHEMES / ADDITIONAL ANNUAL SUMS RELEVANT TO CASSC</b>			<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,750</b>
<b>Schemes funded by Grants and Contributions (Further grants subject to approval of bids)</b>								
62	Targeted Regeneration Investment Programme (WG)	Initial grant approved for Commercial property improvement scheme - Tudor Road. Further projects are subject to approval.	820	0	0	0	0	<b>820</b>
63	Enable Grant (WG)	Support for Independent Living and to be used with the Council's allocation for Disabled Facilities adaptations.	436	0	0	0	0	<b>436</b>
64	Intermediate Care Fund (ICF)	Rhydypennau, Whitchurch and Rhiwbina - Well-being Hubs.	1,030	0	0	0	0	<b>1,030</b>
65	Intermediate Care Fund (ICF)	Charles Street Academy Hub as part of wider regeneration of the area and subject to other grant funding applications.	400	0	0	0	0	<b>400</b>

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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 retrofit (£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
<b>TOTAL SCHEMES FUNDED BY GRANTS AND CONTRIBUTIONS (FURTHER GRANTS SUBJECT TO APPROVAL OF BIDS)</b>			<b>12,836</b>	<b>11,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,076</b>

<b>Public Housing Capital Programme (HRA)</b>								
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
<b>TOTAL PUBLIC HOUSING</b>			<b>56,775</b>	<b>87,565</b>	<b>87,330</b>	<b>55,805</b>	<b>62,230</b>	<b>349,705</b>
<b>TOTAL CAPITAL PROGRAMME EXPENDITURE (THESE FIGURES INCLUDE THOSE OUTSIDE OF THIS COMMITTEES TERMS OF REF)</b>			<b>194,304</b>	<b>283,593</b>	<b>256,131</b>	<b>115,313</b>	<b>89,534</b>	<b>938,875</b>