

Key Schemes within the 2019/20 to 2023/24 Capital Programme

Theme	Types of expenditure
Annual Sums	<ul style="list-style-type: none"> Disabled adaptations to allow people to remain independent in their homes Highway infrastructure 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"> Facility to support victims and those at risk of domestic abuse Whitchurch High School accessibility for disabled pupils Bereavement Strategy Western Transport Interchange 21st Century Schools Band B programme Completion of Central Square public realm Modernising ICT to improve business process City Centre youth hub and Butetown pavilion Strategic cycle routes Council contribution to support WG grant bids for coastal erosion, transport links and a targeted regeneration investment programme Development of a new household waste recycling centre Council agreed contribution to CCRCD expenditure in accordance with profile approved by Regional Cabinet in January 2018
New Capital allocations including invest to save proposed in 2019/20 Budget	<ul style="list-style-type: none"> Additional support for disabled adaptations grant Roll out of glass recycling collection service Works to structures at Millennium Walkway and Roath Park dam Enabling works, if required to implement economic development schemes Economic Development schemes at the Chapter Arts Centre and the former Virgin Active site Contribution towards the cost of the Indoor Arena subject to the level of capital receipts and approved affordability envelope Road safety and other improvements proposed from parking enforcement income Lamby Way solar farm and contribution to District Heat Network LED street lighting in residential areas
External Grant and Contribution assumptions	<ul style="list-style-type: none"> Targeted regeneration investment programme 21st Century schools Band B programme Public highways refurbishment Local Transport Fund, active travel, road safety and safe routes in communities Coastal and flood risk management programme design Planning gain and other contributions received towards a range of schemes
Invest to Save	<ul style="list-style-type: none"> 21st Century schools Band B programme Council leisure centre investment as part of alternative service delivery Loan to Cardiff City Transport Services Limited New cemetery to increase burial space in the city Building energy efficiency schemes
Public Housing (HRA)	<ul style="list-style-type: none"> Improvements to garages, gullies and open spaces Investment in existing stock to sustain Welsh Housing Quality Standards (WHQS) Significant increase in new affordable housing proposals including land acquisition following removal of debt cap Disabled adaptations