

Proposed Multi-Year Capital Programme 2022/23 - 2025/26

	2022/23 Updated TOTAL £'000	2023/24 Proposed TOTAL £'000	2024/25 Indicative TOTAL £'000	2025/26 Indicative TOTAL £'000	Funding Source
Schools & Culture					
21st Century Schools programme (Band B)	5,322	11,218	-	-	CCC/Grant
Additional Schools kitchen equipment (Free school meals)	1,368	-	-	-	Grant
Welsh Medium Immersion Centre and New classroom block	30	3,920	1,425	199	Grant
Community Focus Schools	456	-	-	-	Grant
Support for Learners with Additional Learning needs	456	-	-	-	Grant
Reducing Infant Class Sizes	909	-	-	-	Grant
Childcare Provision	365	788	-	-	Grant
Schools - Additional Capital works	2,102	-	-	-	Grant
Schools - Underfloor Heating Systems	196	445	150	-	CCC
Schools - Urgent Works	150	150	150	150	CCC
Total - Schools & Culture	11,354	16,521	1,725	349	
Porth Cymorth Cynnar					
Community Wellbeing Hub - Lampeter	1,440	-	-	-	CCC/Grant
Artificial Sports Pitches	533	282	-	-	CCC/Grant
Grants to Aberaeron and Calon Tysul Swimming Pools	280	-	-	-	Grant
Sports Wales Wellbeing Centres Facilities upgrades	134	556	-	-	CCC/Grant
Wellbeing Centres - Urgent Works	105	300	-	-	CCC
Total - Porth Cymorth Cynnar	2,492	1,138	-	-	
Economy and Regeneration					
Sewage Treatment Works	100	625	-	-	CCC
Urgent Works - Other	100	100	100	100	CCC
Buildings - Invest to Save	175	175	175	175	CCC
Energy Scheme Investments	-	750	250	-	CCC
Public Conveniences - Charging Mechanisms	50	-	-	-	CCC
Asset Development Programme	183	-	-	-	Grant
Market Hall Cardigan	380	-	-	-	CCC
Footbridge Replacement Programme	50	50	50	50	CCC
Lampeter Town Centre Green infrastructure Enhancements	82	-	-	-	Grant
Access Improvement Grant	79	103	103	-	Grant
Green Recovery Grant	20	15	-	-	Grant
NNF Afon Teifi SAC Catchment	150	300	-	-	Grant
Local Places for Nature	267	-	-	-	Grant
Levelling Up Projects	1,905	5,564	3,382	-	Grant
Transforming Towns Cardigan MASH Project	540	-	-	-	Grant
Hafan y Waun Housing Development	-	500	500	-	CCC
Total - Economy and Regeneration	4,081	8,182	4,560	325	
UK Shared Prosperity Fund					
Uk Shared Prosperity Fund (Powys and Ceredigion)	556	1,749	4,910	-	Grant
Total - UK Shared Prosperity Fund	556	1,749	4,910	-	
Customer Contact					
ICT Kit and Infrastructure investment	327	390	240	240	CCC
Total - Customer Contact	327	390	240	240	
Finance & Procurement					
Community Grant Scheme	200	200	200	200	CCC
Total - Finance & Procurement	200	200	200	200	
Democratic Services					
Council Chamber Equipment Upgrade Phase 2	32	-	-	-	CCC/Grant
Total - Democratic Services	32	-	-	-	

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Highways and Environmental Services					
Highways Infrastructure Renewal / Improvements	2,281	2,200	2,200	2,200	CCC
Public Highways Refurbishment	165	-	-	-	Grant
Environmental Services	90	60	60	60	CCC
Street Lighting Programme	57	-	-	-	CCC
Ultra Low emissions Vehicle Transformation	364	-	-	-	Grant
EV Charging Infrastructure	300	-	-	-	Grant
On Street Residential Chargepoint Scheme	273	-	-	-	Grant
LTF Bus Corridor Core Funding	250	-	-	-	Grant
ATF Core Funding	510	-	-	-	Grant
20 mph Core Allocation	391	-	-	-	Grant
SRIC Llanrhystud	40	-	-	-	Grant
Ceredigion Bus infrastructure	1,952	-	-	-	Grant
Flood Alleviation Schemes Llandre/Borth Leat	69	-	-	-	Grant
FCERM Capel Bangor & Talybont	151	-	-	-	Grant
Aberaeron Coastal Protection Detail Design	139	-	-	-	Grant
Aberystwyth Coastal Protection	275	-	-	-	Grant
Borth & Ynyslas Coastal Protection	23	-	-	-	Grant
Coastal Protection Schemes - Aberaeron and Aberystwyth	2,000	18,000	3,000	-	CCC/Grant
Absorbent Hygiene Product (AHP) Waste	24	-	-	-	Grant
Fleet Replacement	845	750	238	350	CCC
Waste Transfer Station	-	1,025	-	-	CCC
Total - Highways and Environmental Services	10,199	22,035	5,498	2,610	
Porth Gofal					
Disabled Facilities Grants	1,400	1,400	1,400	1,400	CCC
Promote Independence of people in their own homes Grants	229	-	-	-	Grant
Home Improvement & Houses into Homes Loan Schemes	100	-	-	-	Grant/Loan
Cylch Caron	-	252	-	-	CCC/Grant
Enable Independent Living Grants	146	146	-	-	Grant
Warm Homes Energy Measures Grants	486	-	-	-	Grant
Camu Mlaen - Canolfan Stefan	78	-	-	-	CCC
Urgent Works - Residential Homes	223	100	100	100	CCC
Day Centres - Public Protection and Environmental Works	224	-	-	-	CCC
In County Safe Accommodation for Children	300	200	-	-	CCC/Grant
Residential Homes Improvements and Upgrades	499	900	-	-	CCC
Land and Buildings Development Fund	400	1,600	-	-	Grant
Hafan Deg Dementia Project	370	-	-	-	CCC/Grant
Property Purchases & Renovations	129	161	-	-	Grant
Housing with Care Fund	161	-	-	-	Grant
Total - Porth Gofal	4,745	4,759	1,500	1,500	
Funding to be allocated	-	556	525	925	CCC
TOTAL WORKING PROGRAMME	33,986	55,530	19,158	6,149	
Contingencies	276	350	350	350	CCC
New Approved Grants / Match funding for Grant schemes	1,016	4,200	4,200	4,200	£200k CCC/Grant
TOTAL OVERALL PROGRAMME	35,278	60,080	23,708	10,699	