

**Proposed Multi-Year Capital Programme 2024/25 - 2027/28**

2024/25 Latest			2025/26			2026/27 Indicative			2027/28 Indicative		
General Funding	Grants	TOTAL	General Funding	Grants	TOTAL	General Funding	Grants	TOTAL	General Funding	Grants	TOTAL
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000

**Schools & Lifelong Learning**

21st Century Schools programme (Band B)	3,366	4,094	7,460	-	-	-	-	-	-	-	-	
Ysgol Henry Richards	24	-	24	-	-	-	-	-	-	-	-	
Welsh Medium Immersion Centre and New classroom block		40	40	-	1,710	1,710	-	3,658	3,658	-	-	
Additional Learning needs Adaptations to Buildings	-	451	451	-	-	-	-	-	-	-	-	
Llwyn y Eos New Roof	105	-	105	-	-	-	-	-	-	-	-	
Childcare Provision	-	1,426	1,426	-	-	-	-	-	-	-	-	
Museum New Roof	100	-	100	1,000	-	1,000	-	-	-	-	-	
Schools - additional Capital works	1,387	902	2,289	-	-	-	-	-	-	-	-	
Aberaeron Comprehensive School - Retaining Wall	26	-	26	250	-	250	-	-	-	-	-	
Underfloor Heating System - Schools	120	-	120	250	-	250	-	-	-	-	-	
Urgent Works Schools	120	-	120	150	-	150	150	-	150	-	150	
<b>Total - Schools &amp; Lifelong learning</b>	<b>5,248</b>	<b>6,913</b>	<b>12,161</b>	<b>1,650</b>	<b>1,710</b>	<b>3,360</b>	<b>150</b>	<b>3,658</b>	<b>3,808</b>	<b>150</b>	<b>-</b>	<b>150</b>

**Porth Cymorth Cynnar**

Urgent Works Wellbeing Centres	267	-	267	50	-	50	50	-	50	50	-	50
Wellbeing Centres Facilities	-	-	-	100	-	100	100	-	100	100	-	100
Sports Wales Stage 2 Wellbeing facilities upgrade	212	9	221	-	-	-	-	-	-	-	-	-
Sports Wales - Swimming Pools Energy Efficiency Improvements	-	-	-	70	202	272	-	-	-	-	-	-
Disabled Facilities Grants	1,400	-	1,400	1,400	-	1,400	1,400	-	1,400	1,400	-	1,400
Home Improvement & Houses into Homes Loan Schemes	45	-	45	-	-	-	-	-	-	-	-	-
Community Housing Scheme	400	-	400	800	-	800	500	-	500	-	-	
Enable Grant for Independent Living	-	146	146	-	-	-	-	-	-	-	-	-
Intermediate Care Fund- Property Purchases & Renovations	4	-	4	161	-	161	-	-	-	-	-	-
Land and Buildings Development Fund	1,453	-	1,453	-	-	-	-	-	-	-	-	-
HCF Housing with Care Fund Objective 3 (Porth Cymorth Cynnar)	-	148	148	-	-	-	-	-	-	-	-	-
National Empty Homes Grant Scheme	82	-	82	82	-	82	-	-	-	-	-	-
<b>Total - Porth Cymorth Cynnar</b>	<b>3,863</b>	<b>303</b>	<b>4,166</b>	<b>2,663</b>	<b>202</b>	<b>2,865</b>	<b>2,050</b>	<b>-</b>	<b>2,050</b>	<b>1,550</b>	<b>-</b>	<b>1,550</b>

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£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000

**Economy and Regeneration**

Sewage Treatment Works	125	-	125	375	-	375	-	-	-	-	-	-
Urgent Works - Buildings	70	-	70	50	-	50	100	-	100	100	-	100
Urgent Works - Land	-	-	-	150	-	150	150	-	150	50	-	50
Buildings - Invest to Save New Ways of Working	175	-	175	175	-	175	-	-	-	-	-	-
Buildings - Key Component Renewal	-	-	-	600	-	600	600	-	600	525	-	525
Energy Scheme Investments	500	-	500	1,002	-	1,002	250	-	250	250	-	250
Digital Lines Upgrade	40	-	40	100	-	100						
Rural Connectivity Accelerator	-	46	46	-	-	-						
Asset Development Programme	-	180	180	-	-	-	-	-	-	-	-	-
Market Hall Cardigan	108	-	108	-	-	-	-	-	-	-	-	-
Footbridge Replacement Programme	50	-	50	50	-	50	50	-	50	50	-	50
Access improvement Grant	-	110	110	-	-	-	-	-	-	-	-	-
Green Recovery Grant	-	11	11	-	-	-	-	-	-	-	-	-
Strata Florida	60	-	60	-	-	-						
Local Places for nature Capital	-	620	620	-	-	-	-	-	-	-	-	-
Arfor 2 Programme	-	200	200	-	-	-	-	-	-	-	-	-
Glan yr Afon Industrial Estate Screw Pumps	150	-	150	150	-	150	-	-	-	-	-	-
Levelling up Projects	-	4,499	4,499	-	2,630	2,630	-	-	-	-	-	-
<b>Total - Economic and Regeneration</b>	<b>1,278</b>	<b>5,666</b>	<b>6,944</b>	<b>2,652</b>	<b>2,630</b>	<b>5,282</b>	<b>1,150</b>	<b>-</b>	<b>1,150</b>	<b>975</b>	<b>-</b>	<b>975</b>

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### Highways and Environmental Services

Highways Infrastructure Renewal / Improvements	2,080	-	<b>2,080</b>	2,080	-	<b>2,080</b>	2,080	-	<b>2,080</b>	2,080	-	<b>2,080</b>
Highways Improvements (Local Borrowing Initiative)	-	-	-	2,328	-	<b>2,328</b>	-	-	-	-	-	-
Environmental Services	60	-	<b>60</b>	60	-	<b>60</b>	60	-	<b>60</b>	60	-	<b>60</b>
LTF Fund trawsCymru Bus Corridor Infrastructure improvements	-	950	<b>950</b>	-	-	-	-	-	-	-	-	-
Ultra Low emissions Vehicle Transformation	-	490	<b>490</b>	-	-	-	-	-	-	-	-	-
EV Charging Infrastructure Grant (WLGA)	8	121	<b>129</b>	-	-	-	-	-	-	-	-	-
Electric Points in GlanyAfon Penrhos etc	20	711	<b>731</b>	-	-	-	-	-	-	-	-	-
ATF Core funding 2024-25	-	500	<b>500</b>	-	-	-	-	-	-	-	-	-
ATF Waunfawr to IBERS Link Phase 1	-	300	<b>300</b>	-	-	-	-	-	-	-	-	-
20 mph Core Allocation	-	135	<b>135</b>	-	-	-	-	-	-	-	-	-
SRIC Rhiwgoch footway link to Aberaeron FY2024/25	-	358	<b>358</b>	-	-	-	-	-	-	-	-	-
Street Lighting invest to save	110	-	<b>110</b>	-	-	-	-	-	-	-	-	-
Parking infrastructure	250	-	<b>250</b>	-	-	-	-	-	-	-	-	-
Flood Alleviation Schemes Llandre/Borth Leat	-	46	<b>46</b>	-	-	-	-	-	-	-	-	-
FCERM Capel Bangor & Talybont	-	55	<b>55</b>	-	-	-	-	-	-	-	-	-
FCERM ~Small scale Works 24/25 Taliesin Culvert	-	55	<b>55</b>	-	-	-	-	-	-	-	-	-
Unadopted Roads - Nant Seilo, Penrhyncoch	17	50	<b>67</b>	-	-	-	-	-	-	-	-	-
Ystwyth Trail Llanilar	-	50	<b>50</b>	-	-	-	-	-	-	-	-	-
Aberystwyth Coastal Protection	-	270	<b>270</b>	-	-	-	-	-	-	-	-	-
Llangrannog Coastal protection	-	22	<b>22</b>	-	-	-	-	-	-	-	-	-
Borth & Ynyslas Coastal Protection	-	38	<b>38</b>	-	-	-	-	-	-	-	-	-
Aberaeron Coastal Protection Scheme	22,134	-	<b>22,134</b>	4,477	-	<b>4,477</b>	-	-	-	-	-	-
Fleet Replacement	935	-	<b>935</b>	1,181	-	<b>1,181</b>	1,750	-	<b>1,750</b>	1,750	-	<b>1,750</b>
<b>Total - Highways and Environmental Services</b>	<b>25,614</b>	<b>4,151</b>	<b>29,765</b>	<b>10,126</b>	<b>-</b>	<b>10,126</b>	<b>3,890</b>	<b>-</b>	<b>3,890</b>	<b>3,890</b>	<b>-</b>	<b>3,890</b>

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### Porth Gofal

Urgent Works - Residential Homes	90	-	90	100	-	100	100	-	100	100	-	100
HCF Safe Accommodation for Children	40	1,139	1,179	-	-	-	-	-	-	-	-	-
Residential Homes upgrade	830	-	830	506	-	506	250	-	250	250	-	250
Hafan y Waun Capital Investment	200	-	200	-	-	-	-	-	-	-	-	-
ICF Hafan Deg Dementia Project	-	30	30	-	-	-	-	-	-	-	-	-
HCF Housing with Care Fund Objective 3 Porth Gofal	-	113	113	-	-	-	-	-	-	-	-	-
<b>Total - Porth Gofal</b>	<b>1,160</b>	<b>1,282</b>	<b>2,442</b>	<b>606</b>	<b>-</b>	<b>606</b>	<b>350</b>	<b>-</b>	<b>350</b>	<b>350</b>	<b>-</b>	<b>350</b>

### UK Shared Prosperity Fund

Uk Shared Prosperity Fund (Powys and Ceredigion)	-	3,847	3,847	-	3,943	3,943	-	-	-	-	-	-
<b>Total - UK Shared Prosperity Fund</b>	<b>-</b>	<b>3,847</b>	<b>3,847</b>	<b>-</b>	<b>3,943</b>	<b>3,943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Customer Contact

ICT Kit and Infrastructure investment	300	-	300	300	-	300	300	-	300	300	-	300
Digital360 Revenues & Benefits	76	-	76	-	-	-	-	-	-	-	-	-
ICT- Ceri software System	80	-	80	-	-	-	-	-	-	-	-	-
<b>Total - Customer Contact</b>	<b>456</b>	<b>-</b>	<b>456</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>300</b>

### Finance & Procurement

Community Grant Scheme	100	-	100	100	-	100	100	-	100	100	-	100
<b>Total - Finance &amp; Procurement</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>

### Service Reform

Capitalisation Direction - Service Reform	100	-	100	-	-	-	-	-	-	-	-	-
<b>Total - Service Reform</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### **TOTAL WORKING PROGRAMME**

Contingencies	100	-	100	250	-	250	250	-	250	250	-	250
New Approved Grants/Match funding for grant schemes	110	1,716	1,826	200	4,000	4,200	200	4,000	4,200	200	4,000	4,200
<b>Total - Contingencies</b>	<b>210</b>	<b>1,716</b>	<b>1,926</b>	<b>450</b>	<b>4,000</b>	<b>4,450</b>	<b>450</b>	<b>4,000</b>	<b>4,450</b>	<b>450</b>	<b>4,000</b>	<b>4,450</b>

### **TOTAL OVERALL PROGRAMME**

<b>TOTAL OVERALL PROGRAMME</b>	<b>38,029</b>	<b>23,878</b>	<b>61,907</b>	<b>18,547</b>	<b>12,485</b>	<b>31,032</b>	<b>8,440</b>	<b>7,658</b>	<b>16,098</b>	<b>7,765</b>	<b>4,000</b>	<b>11,765</b>
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