

Scheme	3 Year Capital Programme 2022 - 2025			
	2022/2023 Budget	2023/2024 Budget	2024/2025 Budget	Total 3 Year Budget
	£'000	£'000	£'000	£'000
Prosperity & Development				
Planning & Regeneration				
Enterprise Investment Fund	200	200	200	600
Regeneration Investment	1,185	835	400	2,420
Robertstown Development	163	0	0	163
Porth Interchange Metro+ LTF	5,435	504	0	5,939
Total Planning & Regeneration	6,983	1,539	600	9,122
Private Sector Housing				
Disabled Facilities Grants/Adaptations (DFG)	4,000	4,000	4,000	12,000
Maintenance Repair Assistance (MRA)	450	450	450	1,350
Renovation Grants Exceptional Circumstances & Home Improvement Zones	530	450	450	1,430
Empty Properties Grants Investment	2,500	0	0	2,500
Affordable Housing	800	1,536	0	2,336
Tackling Poverty Fund	200	0	0	200
Community Regeneration	510	250	250	1,010
Total Private Sector Housing	8,990	6,686	5,150	20,826
Total Prosperity & Development	15,973	8,225	5,750	29,948
Frontline Services				
Highways Technical Services				
Highways Improvements	4,600	1,100	1,100	6,800
Car Parks	45	45	45	135
Structures	5,650	300	300	6,250
Parks Structures	548	0	0	548
Street Lighting	200	200	200	600
Traffic Management	160	160	160	480
Total Highways Technical Services	11,203	1,805	1,805	14,813
Strategic Projects				
Transportation and Travel Schemes	18	0	0	18
Transportation Infrastructure	14,989	7,032	5,744	27,765
Drainage Improvements	155	140	140	435
Total Strategic Projects	15,162	7,172	5,884	28,218
Storm Dennis Flood Recovery				
Storm Dennis Flood Recovery	6,441	0	0	6,441
Total Storm Dennis Flood Recovery	6,441	0	0	6,441
Waste Strategy				
Waste Strategy	1,000	0	0	1,000
Total Waste Strategy	1,000	0	0	1,000
Fleet				
Vehicles	2,573	2,573	2,573	7,719
Total Fleet	2,573	2,573	2,573	7,719

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Buildings				
Buildings	215	100	100	415
Total Buildings	215	100	100	415
Total Frontline Services	36,594	11,650	10,362	58,606
Group Total	52,567	19,875	16,112	88,554

Director of Prosperity & Development
 Director of Frontline Services
 Service Director - Finance Services

Simon Gale
 Roger Waters
 Martyn Hughes