

ISLE OF ANGLESEY COUNTY COUNCIL

COMMITTEE :	Partnership and Regeneration Scrutiny Committee
DATE:	27th June 2017
SUBJECT:	Holyhead Vibrant and Viable Places (VVP) Regeneration Programme
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1.0 PURPOSE OF REPORT

To scrutinize the planning and delivery of the Holyhead VVP regeneration programme, and consider whether it has provided value in terms of being economic, efficient and effective

2.0 CONTEXT

- 2.1 Vibrant and Viable Places (VVP) was the Welsh Government's urban regeneration framework, which formed the basis for allocating £100m of capital funds in the period April 2014 - March 2017. The fund was targeted at significant urban settlements with priority given to town centres, coastal communities and Communities First areas.
- 2.2 All 22 local authorities in Wales were invited to submit outline proposals in July 2013 based on specific detailed criteria. A decision on these was made in September 2013 when eleven bids were shortlisted and invited to submit more detailed proposals by November 2013. A final decision was made by WG in January 2014 when Holyhead was allocated a total of £7.49M in capital funding over three years.
- 2.3 The VVP criteria provided for bids of up to £15M in total. Following informal advice, based on the available budget across Wales and the relative size of Holyhead, it was decided to apply for £9M in the first round. As a result of further advice received after the first round, it was decided to apply for a lower sum of £7.49M in the second round. All eleven shortlisted areas were awarded funding, but with most receiving less than the sum requested. Holyhead was one of a few

areas to receive 100% of the funding requested. The level of VVP funding per head of population for Holyhead was the highest of any VVP settlement in Wales. Additional VVP funding of some £1.5M was subsequently awarded by WG for new social housing projects in Holyhead by housing associations

- 2.4 Based on the Welsh Government VVP criteria and advice from WG officers it was clear that Holyhead was the only realistic bid from Anglesey. The possibility of a combined bid involving more than one Anglesey town was raised but ruled out in discussions with WG. During the short time available to make an outline bid, officers arranged a briefing of relevant portfolio holders to consider options, with a recommendation of a bid being made for Holyhead, and this was agreed. With a population of under 12,000 it was not clear if Holyhead was a sufficiently large urban centre to qualify. Of the eleven successful main VVP bids, Holyhead was the only settlement with a population below 30,000. The geographic scope of the VVP area was drawn to include all built-up areas in the town of Holyhead. Due to the use of LSOA statistical units, this area covered the northern half of Holy Island including part of Trearddur.
- 2.5 Following concerns from some of the 11 counties that were not successful, the Welsh Government also awarded an additional £7M to be shared between other significant urban centres with deprivation, including Caernarfon and Rhyl. It also allocated £1M of revenue funds to be shared between 20 town centre partnerships, and the Council made a successful bid for £50,000 from this to support marketing, promotion and events in Llangefni. In January 2017, a further £3.7M was awarded for town centre regeneration loans in various towns, and the Council successfully secured £250,000 from this to fund repayable loans to support town centre property investments for housing use in Holyhead, Llangefni and Amlwch over a 15-year period.

3.0 VVP STRATEGY AND OBJECTIVES

- 3.1 For the first round, the Welsh Government requested a Strategic Outline Programme (SOP) of up to 3,000 words, which was increased to a more detailed SOP of up to 10,000 words for the second round. The overall strategic vision was that ***“Holyhead has taken full advantage of the opportunities it has to become a dynamic and sustainable place to live, work, visit and invest”***. The proposed programme was based on tackling need and opportunity under three themes that reflected Welsh Government policy priorities, namely : **Homes, Place, and People**. Full copies of both SOP documents are available to view on the County Council’s website.
- 3.2 The strategy submitted to WG included a number of objectives under each of these three Themes and these are set out in the following table :-

VVP THEME	HOLYHEAD VVP PROGRAMME STRATEGIC OBJECTIVES
HOMES	Enable new housing development, Bring empty homes into use, Support first time buyers, Improve the energy efficiency of homes, Support schools rationalization to create space for new homes
PLACE	Create new business space, Support town centre businesses, Make the town centre more accessible, Support new visitor accommodation, Improve leisure & tourism assets, Refurbish the Market Hall as a hub
PEOPLE	Add value to Communities First, Support sustainable community facilities, Develop a new Flying Start centre, Deliver positive change, Enable positive transformation

3.3 The Welsh Government made a number of subsequent revisions to the guidance given to local authorities across Wales which led to changes, including a new set of target outputs, and a priority to support new social housing through VVP.

4.0 GOVERNANCE, STAKEHOLDERS AND SCRUTINY

4.1 The Executive agreed recommendations made in a report dated March 2014 providing delegation to the Director of Sustainable Development to establish and deliver the VVP programme, and authorizing delegation of specific elements to relevant Heads of Service. The delivery of the Homes Theme was delegated to the Head of Housing, the Place Theme to the Head of Planning, and the People Theme to the Head of Economic Development.

4.2 A VVP Programme Board of senior Council and Welsh Government officers was established to oversee and steer the programme as a whole, and this was supported by three operational Theme Groups, all typically meeting monthly. These helped to integrate the work across several Council Services. Quarterly programme reports were also made to the partnerships transformation board. Some larger projects where VVP was a minority part-funder have had their own project or programme boards and reporting arrangements eg the Ysgol Cybi and Market Hall projects.

4.3 The selection of projects was led by the three Theme Groups, and was influenced by various factors including the VVP eligibility criteria set by the WG Homes and Places Division, the availability and timing of budgets, deliverability in time, the availability of match-funding, and the contribution to VVP outputs. An expression of interest advert was placed in local papers in 2014 which attracted

several community project ideas for consideration, and several of these were supported. Under the Homes Theme, contact was made with approved housing associations for the area to invite proposals for social housing projects. The VVP business investment fund was widely advertised and promoted in the area. Many of the projects coming forward were initially not well developed, and for several schemes VVP funding was utilised to fund relevant surveys, architectural plans, costings, business planning and consents.

- 4.4 VVP funding allocations were subject to approval by the relevant Theme Group and Programme Board. An assessment form was prepared for each project put forward by each Theme Group, which described the project and identified its fit with various criteria, projects outputs, milestones, stakeholder views, viability and sustainability, risks and mitigations etc. Each project was then subject to comments and signed by the VVP Programme Office, Finance Service, Welsh Government area regeneration manager, relevant Head of Service, and SRO. Project managers were then notified of funding awards and advised on relevant compliance requirements, with external projects also being subject to a formal grant offer and agreement process. Project not awarded funds were given advice and suggestions on possible alternative funding routes.
- 4.5 Stakeholder engagement took place during the bid preparation process through various means including consultations, workshop sessions, and 23 letters of support were received from various public, private, and third sector bodies. Stakeholders were similarly involved during the programme delivery process through various means. A VVP Stakeholder Forum met typically every six months, involving public, private, and third sector representatives. Invitees from the County Council to this included the six local county members and relevant portfolio holders and officers.
- 4.6 Local members briefings were arranged typically every quarter, and these met at VVP project locations, with a briefing paper also issued by email. These helped to update local members on plans and progress, answer questions, and raise issues of local concern or interest. Presentations on the VVP Programme were also made to meetings of Holyhead Town Council, Trearddur Community Council, and the Mon Communities First Board.
- 4.7 Communications is a key aspect of successful programmes, but is an area that requires resources. The combination of monthly theme groups and board meetings provided for good internal officer communications. Due to the late programme start, limited staff capacity, need to realise capital spend in time, and

the lack of physical outputs to show, external communications in 2014/15 were limited. The Programme Board identified this as an area requiring improvement, and a number of steps were taken to do so. These included the appointment of a marketing company to assist with public relations matters, the production of a newsletter, a number of public events, and a Twitter campaign. Four editions of the newsletter were produced and distributed to over 7,000 addresses on Holy Island, and one further newsletter is planned in 2017. The @holyheadregen / @adfywiocaergybi Twitter accounts secured some 650 followers.

- 4.8 Other stakeholder engagement activities included attendance of public consultations on specific projects. A VVP regeneration stand at the Holyhead Festival in July 2016 resulted in contact being made with some 2,000 members of the public. Feedback forms from this event indicated that 85% of respondents thought that Holyhead had improved during the previous three years.

5.0 PROGRAMME DELIVERY

- 5.1 Delivery of the programme and its constituent projects took place through three main mechanisms :-
- a) direct delivery by the VVP programme office of project plans and studies, events, PR, evaluation etc
 - b) delivery of capital projects by other Council officers, using VVP funds allocated through an internal grant process, usually alongside other funds
 - c) delivery of capital projects by other organisations, using VVP funds awarded to them through an external grant process, usually alongside other funds
- 5.2 The planning and delivery of the VVP programme created a significant level of additional workload for the Council and one officer was seconded for several months to lead the planning and bidding process. A 'Sustainable Delivery' budget was planned and agreed by WG to cover staffing and other programme support activities, including publicity, monitoring and evaluation, and various studies linked to programme objectives. Most other authorities did not apply for programme support funds and relied on core staff. A VVP Programme Office was established and was based in the Anglesey Business Centre. An outreach office in Holyhead Town Hall was trialled but not continued, but staff conducted visits to project sites and regularly contacted key stakeholders in the VVP area.
- 5.3 The staff posts funded through VVP included a programme manager, programme co-ordinator, and a part-time finance officer based in the Finance Service grants team. For part of the programme period VVP also funded a capital projects

officer and a graduate trainee. Due to the delayed formal WG grant approval and other factors, the VVP programme staff capacity was not fully in place until late in 2014/15. VVP project funding also contributed to project staffing costs for the Market Hall and THI schemes, but there was a significant delay in the process of appointing these staff which impacted on progress. Key lessons for the future are to ensure that relevant staff are appointed as soon as possible, and the importance of a finance support resource from the outset.

6.0 VVP FUNDING AND OUTPUTS

6.1 The VVP funding was allocated over three years under seven budget headings that were agreed with WG. There was flexibility for temporary virements between budgets in years 1 and 2 only. No slippage of the total funding allocated per year was normally permitted, but a special case was made for some slippage into Year 4 linked to EU funding issues on one project. The amount of funding finally awarded was as follows :-

THEME	BUDGET	2014/15	2015/16	2016/17	2017/18	TOTAL
HOMES	Enabling New Homes	£594k	£886k	£905k	n/a	£2,384k
	Town Homes	£199k	£742k	£273k	n/a	£1,215k
PLACE	Viable Town Centre	£389k	£113k	£842k	n/a	£1,345k
	Market Hall Hub	£0	£90k	£460k	£150k	£700k
PEOPLE	Jobs & Business	£122k	£379k	£229k	n/a	£730k
	Active Community	£639k	£677k	£308k	n/a	£1,625k
	Sustainable Delivery	£106k	£182k	£199k	n/a	£487k
TOTAL AWARDED		£2,050k	£3,072k	£3,216k	£150k	£8,490k
TOTAL SPENT		£2,050k	£3,070k	£3,216k	TBC	£8,337k to date
Over / Under Spend		£0	£2k u/s	£0	TBC	TBC

6.2 Full VVP budget expenditure was successfully realised in all three years, with the exception of a small underspend in Year 2. The expenditure profile in all three financial years was heavily weighted in the fourth quarter resulting in a workload peak for relevant staff, and this appears to be the case generally for capital expenditure across much of the public sector in Wales. The ability to make temporary virements was possible in Years 1 and 2 but not Year 3. Stricter deadlines and milestone monitoring arrangements were put in place in the third

year, and a key lesson for the future is to impose strict milestone monitoring arrangements on project managers from the outset and to better highlight and scrutinize milestone slippages.

- 6.3 The Welsh Government expected VVP funding contributions to lever significant other funds and a target was set of £22M of capital investment from other sources. The actual predicted total of other investment in the VVP area by 2020 is now circa £37M, which includes c£9m local authority (mainly new school), £9m private sector, c£7m other WG, c£5m Lottery, c£3.5m EU, and c£2M third sector (mainly housing associations). The sum of each type of fund is set out at the end of Appendix A.
- 6.4 The Welsh Government set 32 output categories for use across Wales, and targets for each of these were agreed at the beginning of the programme with each local authority. The Council has also set a further 7 target outputs. Outputs have been closely monitored, and each given a RAG rating – see Appendix A. Of the 39 outputs, 32 are now rated ‘green’ (reached or exceeded), 5 ‘amber’ (below target but above 50% of target), and 2 ‘red’ (below 50% of target). The two ‘red’ outputs are the creation of market homes and affordable homes ‘using VVP funds’ – although many of these are under construction at Tyddyn Bach estate it is understood that they cannot be counted as no VVP funds were actually awarded. Of the ‘amber’ outputs, two await information, three are close to target, and the remaining one will be realised after March 2020.
- 6.5 The achievement of target outputs appears to be generally good. Each output has a very detailed definition and evidence requirement, and collecting evidence has involved very considerable workload. The evaluation process has recommended that outputs data processes should be simplified for future WG regeneration programmes.

7. PROGRAMME EVALUATION

- 7.1 The VVP Programme has been subject to several monitoring and review processes. This has included a Programme Monitoring Group involving internal and external representation, two Gateway Reviews involving external reviewers, and an external evaluation consultancy company. The latter has prepared a mid-term evaluation, and has started work on the final evaluation report, which will also identify future regeneration priorities. Key interim evaluation messages included the importance of the programme office and effective stakeholder communications, and the over-complexity of the outputs evidencing requirements

set by WG. The Gateway Reviewers highlighted specific issues and concerns which had on three specific large projects that appeared at risk of slippage beyond the programme timescale, and the Programme Board took action as a result to address these matters.

7.2 The following table lists the Strategic Objectives listed in the original SOP and comments whether or not these have been realised :-

	OBJECTIVE	OUTCOME ACHIEVED ?
HOMES	Enabling New Housing	Yes – 6 new social housing developments by housing associations supported
	Schools Rationalisation & Homes	Yes – VVP has supported primary school modernisation allowing release of closing school sites
	Empty Homes	Yes – VVP has helped refurbish 16 previously vacant homes, and helped 18 first-time-buyers
	First Time Buyers	
	Energy Efficient Homes	Yes – 71 homes energy rating improved, mainly as part of wider physical improvements
PLACE	New Business Space	Partly – VVP has improved existing business spaces, but new-build floorspace creation has been limited
	Town Centre Business	Yes – 40 town centre businesses were assisted
	New Visitor Accommodation	Partly/ planned - WG did not agree specific large funding but allowed study, and smaller schemes assisted via HIF
	Market Hall Hub	Planned – phase 1 project works now underway
	Improve Leisure & Tourism Assets	Yes/ planned – several sports facilities upgraded and plans prepared for new ERDF and HLF funded improvements
	Access to Town Centre	Yes – Market Street improvement scheme was delivered including improved vehicle access and on-street parking
PEOPLE	Adding Value to Communities First	Yes / planned – VVP has supported several C1st and community projects and the creation of future plans
	Sustainable Community	Yes / planned – VVP has supported income generation plans, including one for Holyhead Park & Empire Cinema
	Flying Start Centre	Yes – new Flying Start centre built with VVP bridging funding gap
	Delivering Change	Yes – VVP programme delivery was achieved
	Enabling Transformation	Partly – VVP has helped several transformations to take place, but securing ‘community benefits’ from capital projects has been challenging

7.3 The criteria set by WG specified that VVP should add value to existing public funds. Close to £4m of the VVP funding was awarded to County Council projects. Several of these projects would clearly not have happened without VVP funding being available. The VVP Programme has also supported plans to transform and/or transfer several County Council owned assets, including Holyhead Park.

7.4 Key VVP contributions to the Council's corporate objectives are listed below :-

Corporate Objective	VVP Programme Contribution
<i>B – Regenerating our Communities and Developing our Economy</i>	By supporting 83 small businesses and a range of community projects, and transforming Market Street
<i>C – Improving Education, Skills and Modernising our Schools</i>	By co-funding and adding value to the new Ysgol Cybi and Flying Start projects
<i>D – Increasing our Housing Options and Reducing Poverty</i>	By co-funding 6 social housing schemes, and supporting first-time buyers and anti-poverty activities
<i>E – Transforming our Leisure and Library Provision</i>	By improving sports and leisure facilities and co-funding library modernization in the Market Hall

7.5 Issues and risks were reported and reviewed at all Programme Board meetings, and also considered at Theme Groups. Annual underspend was a risk that was repeated across the three years but was avoided due to effective contingency planning. The risk of not achieving outputs and co-funding was initially high but reduced over time as these were progressively secured. Communications and stakeholder engagement was identified as a key issue and risk in Year 1, but the risk level reduced as more communication and engagement activities took place after staffing capacity was increased. Significant programme-level risks were associated with some specific large complex projects, but these risks were successfully avoided or managed. Underspends caused by slippage on certain schemes towards the ends of financial years were reallocated by the Board to use the funds to fund other capital projects that were able to proceed in time.

7.6 The following are identified as key considerations for similar future programmes:-

- Staffing resources (including finance support) to be in place from the outset
- Allow sufficient time and resources to develop capital projects to readiness
- Communication plans & resources should be in place before start of delivery
- Avoid over complex outputs monitoring & evidencing requirements

- Ensure robust monitoring of project milestones, highlight and scrutinize significant slippage, and have suitable contingency plans in place

8 Successor to VVP Programme

- 8.1 The Welsh Government has indicated informally that a new urban regeneration programme is likely to take place, probably commencing in April 2018, but no formal announcement has yet been made. It is anticipated that any programme will be subject to a similar competitive bidding process based on criteria set by WG, but with a greater regional partnership aspect.

APPENDICES

A - VVP outputs and co-funding realised

B - List of capital projects supported with Holyhead VVP funding 2014-17

<http://www.anglesey.gov.uk/business/regeneration-and-investment/vibrant-and-viable-places-holyhead/>

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ATODIAD / APPENDIX A

**RHAGLEN VVP CAERGYBI / HOLYHEAD VVP PROGRAMME :
ALLBYNNAU A CHYD-GYLLIDO / OUTPUTS & CO-FUNDING REALISED**

OUTPUT	ALLBWN	TARGED/ TARGET	RHAGWELIR/ PREDICTED 31/03/2020	CAG RAG
<i>Private Investment made</i>	<i>Buddsoddiad Preifat</i>	<i>£20,220,000</i>	<i>£14,342,891</i>	
<i>Non-WG Investment</i>	<i>Buddsoddiad heblaw gan Lywodraeth Cymru</i>	<i>£27,960,000</i>	<i>£24,877,482</i>	
<i>Value of Welsh SME contracts</i>	<i>Gwerth gwaith i fusnes o Gymru</i>	<i>£23,230,000</i>	<i>£22,281,564</i>	
<i>Welsh SME's securing contracts</i>	<i>Contractau i fusnesau o Gymru</i>	<i>104</i>	<i>259</i>	
<i>Market Homes funded</i>	<i>Tai Marchnad a ariannwyd</i>	<i>173</i>	<i>33</i>	
<i>Empty Homes Filled</i>	<i>Tai Gwag wedi eu Llenwi</i>	<i>14</i>	<i>21</i>	
<i>Social Homes funded</i>	<i>Tai Cymdeithasol a ariannwyd</i>	<i>9</i>	<i>52</i>	
<i>Affordable Units funded</i>	<i>Tai Fforddiadwy a ariannwyd</i>	<i>39</i>	<i>6</i>	
<i>Land Developed - Jobs</i>	<i>Tir a Ddatblygwyd - Swyddi</i>	<i>1 Ha</i>	<i>3.5 Ha</i>	
<i>Land developed - Other</i>	<i>Tir a Ddatblygwyd - Arall</i>	<i>7 Ha</i>	<i>3.5 Ha</i>	
<i>Business Premises Built / Improved</i>	<i>Creu/ Gwella Eiddo Busnes</i>	<i>2,260 m2</i>	<i>17,575 m2</i>	
<i>Jobs Accommodated</i>	<i>Creu Lle i Swyddi</i>	<i>79</i>	<i>136.5</i>	
<i>Enterprises Accommodated</i>	<i>Creu Lle i Fusnesau</i>	<i>20</i>	<i>23</i>	
<i>New Construction Jobs</i>	<i>Swyddi Adeiladu Newydd</i>	<i>144</i>	<i>156</i>	
<i>Gross Jobs Created</i>	<i>Swyddi a Grewyd</i>	<i>42</i>	<i>60.5</i>	
<i>Traineeships created</i>	<i>Lleoedd Hyfforddi a Grewyd</i>	<i>41</i>	<i>59</i>	
<i>Job Qualifications Gained</i>	<i>Ennill Cymwysterau</i>	<i>8</i>	<i>128</i>	
<i>People Completing Courses</i>	<i>Pobl yn cwblhau cyrsiau</i>	<i>10</i>	<i>104</i>	
<i>People helped into Work</i>	<i>Pobl yn cael help i Waith</i>	<i>15</i>	<i>26</i>	
<i>Economically Inactive Persons Engaged</i>	<i>Cyswllt a phobl Economaidd Anweithgar</i>	<i>145</i>	<i>124</i>	
<i>Trainees Retained</i>	<i>Cadw Hyfforddeion</i>	<i>6</i>	<i>33</i>	
<i>Trainees going on to Jobs</i>	<i>Hyfforddeion ymlaen i Swyddi</i>	<i>16</i>	<i>20</i>	
<i>Trainees going on to Learning</i>	<i>Hyfforddeion ymlaen i Ddysgu</i>	<i>9</i>	<i>13</i>	
<i>Community Initiatives - Health</i>	<i>Mentrau Cymunedol - Iechyd</i>	<i>1</i>	<i>3</i>	
<i>Community Initiatives – Education</i>	<i>Mentrau Cymunedol - Addysg / Hyfforddi</i>	<i>4</i>	<i>5</i>	

Community Initiatives – Young People	Mentrau Cymunedol – Pobl Ifanc	1	4	
Homes energy performance improved	Gwella perfformiad ynni cartrefi	60	151	
Reduction in CO2 produced	Lleihad mewn lefelau CO2	4.7 t	363.8 t	
Value of Recycled materials used	Gwerth defnyddiau ailgylchu a ddefnyddiwyd	£450,000	TBC	
Waste reduced/recycled/reused	Lleihau/ailgylchu/ailddefnyddio Gwastraff	5,000 tonnes	TBC	
Energy Saved	Arbed Ynni	<i>Not Set / Heb Osod</i>	TBC	
Renewable Electricity produced	Creu Ynni Adnewyddol	<i>Not Set / Heb Osod</i>	TBC	
LOCAL TARGET	TARGED LLEOL			
New Primary School	Ysgol Gynradd Newydd	1	1	
New Area Library	Llyfrgell Ardal Newydd	1	1	
SME's Assisted	Cefnogi Busnesau Bach	15	83	
New Flying Start Centre	Canolfan Dechrau'n Deg Newydd	1	1	
Community Facilities created/improved	Gwella/ creu cyfleusterau cymunedol	6	6	
Additional Childcare Places	Lleoedd Gofal Plant Ychwanegol	48	100	
Jobs Safeguarded (inc construction jobs)	Swyddi a Ddiogelwyd (yn cynnwys rhai adeiladu)	<i>Not Set / Heb Osod</i>	812	
OTHER (NON VVP) CAPITAL FUNDING INVESTED	CYLLID ARALL (HEBLAW VVP) A FUDDSODDWDYD	TARGED/TARGET	Disgwylir Erbyn/ Predicted by 31/03/2020	CAG RAG
Local Authority	Awdurdod Lleol	£4,200k	£8,850k	
European Union	Undeb Ewropeaidd	-	£3,540k	
WG Social Housing Grants	Grantiau Tai Cymdeithasol LLC	-	£851k	
Private Sector	Sector Preifat	£9,460k	£9,215k	
Other Welsh Government	Llywodraeth Cymru Arall	£5,250k	£7,388k	
Other Public Sector (including Lottery)	Sector Cyhoeddus Arall (yn cynnwys Loteri)	£2,285k	£4,885k	
Third Sector	Trydydd Sector	£950k	£2,400k	
Other Funding Total	Cyfanswn Cyllid Arall	£22,145k	£37,169k	

ATODIAD / APPENDIX B**RHESTR PROSIECTAU A GEFNOGWYD GYDA CYLLID VVP CAERGYBI 2014-17
LIST OF PROJECTS SUPPORTED WITH HOLYHEAD VVP FUNDING 2014-17****THEMA CARTREFI / HOMES THEME**

Cynllun / Project	Arwain/ Lead	Cost	VVP
<i>Rhes Capel - Tai Cymd./ Social Homes</i>	<i>NWHA</i>	<i>£532,618</i>	<i>£309,140</i>
<i>Llain Cytir - Tai Cymd./ Social Homes</i>	<i>Grwp Cynefin</i>	<i>£1,163,230</i>	<i>£500,762</i>
<i>Cross Street - Tai Cymd./ Social Homes</i>	<i>NWHA</i>	<i>£539,119</i>	<i>£60,420</i>
<i>Garreg Domas - Tai Cymd./ Social Homes</i>	<i>NWHA</i>	<i>£800,006</i>	<i>£473,362</i>
<i>Bwlch Alltran - Tai Cymd./ Social Homes</i>	<i>Grwp Pennaf</i>	<i>£1,124,360</i>	<i>£160,526</i>
<i>Yr Hen Briordy- Cymd./ Social Homes</i>	<i>Grwp Cynefin</i>	<i>£915,000</i>	<i>£531,011</i>
<i>Gwella Llys Watling Improvements</i>	<i>CSYM/ IACC</i>	<i>£293,288</i>	<i>£76,388</i>
<i>Peilot Ynni/ Energy Pilot</i>	<i>Grwp Cynefin</i>	<i>£33,350</i>	<i>£22,000</i>
<i>Gwella Tan yr Efail Ph1 Improvts</i>	<i>CSYM/ IACC</i>	<i>£934,058</i>	<i>£262,797</i>
<i>Gwella Tan yr Efail Ph2 Improvts</i>	<i>CSYM/ IACC</i>	<i>£1,139,882</i>	<i>£67,347</i>
<i>Grant PTC/ FTB Grant</i>	<i>CSYM/ IACC</i>	<i>£1,195,768</i>	<i>£332,093</i>
<i>Homebuy</i>	<i>Grwp Cynefin</i>	<i>£246,905</i>	<i>£80,500</i>
<i>Homes Project Support & Studies</i>	<i>CSYM/ IACC</i>	<i>£14,674</i>	<i>£14,674</i>
<i>Plas Alltran - Cynlluniau/Plans</i>	<i>CSYM/ IACC</i>	<i>£22,972</i>	<i>£22,972</i>
<i>Safle Crown Site – Clirio/Clearance</i>	<i>CSYM/ IACC</i>	<i>£167,111</i>	<i>£167,111</i>
<i>Moderneiddio Ysgolion Cymradd / Primary Schools Modernisation</i>	<i>CSYM/ IACC</i>	<i>£10,852,379</i>	<i>£518,460</i>

THEMA LLE / PLACE THEME

Cynllun / Project	Arwain/ Lead	Cost	VVP
<i>Stryd y Farchnad/ Market Street</i>	<i>CSYM/ IACC</i>	<i>£397,374</i>	<i>£397,374</i>
<i>Menter Treftadaeth Trefol (MTT) / THI - Townscape Heritage Initiative</i>	<i>CSYM/ IACC & Preifat/ Private</i>	<i>£1,946,579</i>	<i>£446,579</i>
<i>Cynlluniau & Prosiectau Canol Tref / Town Centre Plans & Projects</i>	<i>CSYM/ IACC, MonCF, Preifat/ Private, CTC/HTC</i>	<i>£115,510</i>	<i>£84,160</i>
<i>Gwella Amgylchedd/ Env.Improvts</i>	<i>MonCF</i>	<i>£20,000</i>	<i>£20,000</i>
<i>Cybi School</i>	<i>CSYM/ IACC</i>	<i>£94,606</i>	<i>£94,606</i>
<i>Pafinau / Footways</i>	<i>CSYM/ IACC</i>	<i>£98,624</i>	<i>£98,624</i>
<i>Y Parc / The Park</i>	<i>CSYM / IACC</i>	<i>£28,064</i>	<i>£22,289</i>
<i>Cynllun Twristiaeth ERDF Tourism Plans</i>	<i>CSYM/ IACC</i>	<i>£19,500</i>	<i>£19,500</i>
<i>Neuadd y Farchnad / Market Hall</i>	<i>CSYM / IACC</i>	<i>£3,126,362</i>	<i>£751,362</i>

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Cynllun / Project	Arwain / Lead	Cost	VVP
<i>Gwella Unedau Penrhos Units Upgrade</i>	<i>CSYM/ IACC</i>	<i>£345,000</i>	<i>£305,022</i>
<i>Cynlluniau Parcio / Parking Schemes</i>	<i>CSYM/ IACC</i>	<i>£50,918</i>	<i>£45,918</i>
<i>Grantiau Busnes Bach/ Small Business Grants (HIF)</i>	<i>CSYM/ IACC</i>	<i>£375,922</i>	<i>£282,711</i>
<i>Busnesau Bach Canol y Dref /Town Centre Small Businesses</i>	<i>TC Forum & MonCF</i>	<i>£53,316</i>	<i>£32,128</i>
<i>Stadiwm Pel Droed / Soccer Stadium</i>	<i>CSYM/ IACC</i>	<i>£111,619</i>	<i>£86,040</i>
<i>Canolfan Hamdden / Leisure Centre Upgrade</i>	<i>CSYM/ IACC</i>	<i>£330,000</i>	<i>£250,000</i>
<i>Canolfan Dechrau'n Deg/ Flying Start Centre</i>	<i>CSYM/ IACC</i>	<i>£1,165,000</i>	<i>£335,000</i>
<i>Ehangu Clwb Codi Pwysau/ Extend HAWFC</i>	<i>HAWFC</i>	<i>£125,000</i>	<i>£60,000</i>
<i>Caban Kingsland Childcare Facility</i>	<i>Caban Kingsland</i>	<i>£184,928</i>	<i>£149,245</i>
<i>Canolfan Kingsland Community Centre</i>	<i>Ymddiriodolwyr/ Trustees</i>	<i>£280,000</i>	<i>£140,000</i>
<i>Clwb Holyhead Hotspurs</i>	<i>Hotspurs FC</i>	<i>£32,537</i>	<i>£24,267</i>
<i>Cynlluniau Cyngor Tref / Town Council Projects</i>	<i>Town Council/ Cyngor Tref</i>	<i>£45,872</i>	<i>£40,000</i>
<i>Cynlluniau Trearddur FC Plans</i>	<i>CSYM/ IACC</i>	<i>£17,194</i>	<i>£14,849</i>
<i>Maes Chware Millbank All-Weather Pitch</i>	<i>CSYM / IACC</i>	<i>£15,795</i>	<i>£15,306</i>
<i>Clwg Gymnasteg Ynys Mon Gymnastics Club</i>	<i>YM Gymnastics Club</i>	<i>£88,103</i>	<i>£41,142</i>
<i>Paratoi Cynlluniau /Facilities Plans</i>	<i>CSYM / IACC</i>	<i>£149,043</i>	<i>£129,162</i>
<i>Canolfan Millbank Community Centre</i>	<i>Ymddiriodolwyr/ Trustees</i>	<i>£468,455</i>	<i>£80,000</i>
<i>Hyfforddi Cymunedol / Community Training</i>	<i>MonCF</i>	<i>£269,032</i>	<i>£89,999</i>
<i>Cynllun Partneriaeth Tirlun CTL / HLF Landscape Partnership Plan</i>	<i>CSYM / IACC</i>	<i>£22,638</i>	<i>£22,638</i>
<i>Cyfleusterau Trearddur Facilities</i>	<i>CSYM / IACC</i>	<i>£32,798</i>	<i>£24,718</i>
<i>Llwybr Ravenspoint Road Coastal Path</i>	<i>CSYM / IACC</i>	<i>£27,400</i>	<i>£23,000</i>
<i>Cynllun Morglawdd / Breakwater Plans</i>	<i>CSYM / IACC</i>	<i>£138,875</i>	<i>£35,000</i>
<i>Troliau Ailgychu /Recycling Trolibocs</i>	<i>CSYM/ IACC</i>	<i>£91,151</i>	<i>£86,166</i>
<i>Offer i'r Anabl / Disabled Sports Hub</i>	<i>CSYM / IACC</i>	<i>£84,941</i>	<i>£20,084</i>