

DIRECTORATE PROPOSED CAPITAL ALLOCATIONS 2013/14

| School | Scheme | Allocation £ | Budget £ |
|--|--|-----------------|------------------|
| Demographic/Legislative | | | |
| • Hendre Junior | Additional Classroom from September 2013 | 200,000 | 200,000 |
| Asset Management | | | |
| • Electrical Rewiring | Various schools on a prioritised rolling programme basis | 150,000 | |
| • Hendre Junior | Fit for purpose adaptations (see note at end) | 100,000 | |
| • Llancaeath Junior | External refurbishments to canteen | 35,000 | |
| • Pentwynmawr Primary | Window upgrades (final phase) | 25,000 | |
| • St. Martins Comprehensive | Curtain walling upgrades | 225,000 | |
| • Ty Sign Primary | Curtain walling | 125,000 | |
| • YG Cwm Derwen | Boundary walls upgrade | 25,000 | |
| • YG Cwm Derwen | Repoint school elevations | 30,000 | |
| • YG Trelyn | Guttering, fascias etc | 25,000 | |
| • Ysgol Ifor Bach | Guttering | 10,000 | |
| | | | 750,000 |
| Health & Safety | | | |
| • DDA/Accessibility | Allocation to be determined. Potential for 50/50 | 25,000 | |
| • Toilet Upgrades | 50/50 offered to schools over 10k | 150,000 | |
| • Resurfacing | Allocation to be determined. Potential for 50/50 | 50,000 | |
| • Traffic Management | Allocation to be determined. Potential for 50/50 | 75,000 | 300,000 |
| School Security | 50/50 offered to schools over 10k | 100,000 | 100,000 |
| School Boiler Replacement Programme | Boiler upgrades Primary Sector – Crumlin, Llanfabon, Nant Y Parc, Penllwyn, Twyn, Whiterose, Ynysddu,, plus 100k recovery of accelerated programme | 500,000 | 500,000 |
| Refurbishment of School Kitchens | Y G Trelyn | 53,000 | |
| | Blackwood Comprehensive | 25,000 | |
| | Oakdale Comprehensive | 13,000 | |
| | Tyn y Wern Primary | 147,000 | |
| | Hendre Infants | 80,000 | |
| | Bedwas Infants | 25,000 | |
| | Others | TBC | 600,000 |
| Fochriw Youth Centre | Match Funding | | 126,000 |
| Leisure & Libraries | Potential Match Funding | | 250,000 |
| Ystrad Mynach | New Sports Facility | | 1,400,000 |
| GRAND TOTAL CCBC CAPITAL PROGRAMME | | | 4,226,000 |
| Revenue (Capital) (50/50) | 50/50 offered to schools over 10k | | 310,000 |

NB. Hendre Junior 100k would be released for use on other schemes on receipt of Caerphilly Miners S106 monies.