

CAPITAL PROGRAMME 2016/17 – 2018/19

Scheme	Indicative		
	2016-17 £000s	2017-18 £000s	2018-19 £000s
<u>Education & Lifelong Learning</u>			
Health & Safety Reg Works	0	300	300
Basic Needs Accommodation	225	225	225
School Security	0	100	100
Asset Management	1,150	600	600
School Boiler Replacement Programme	70	220	220
Total Education	1,445	1,445	1,445
Ystrad Mynach Library	48	0	0
Total Lifelong Learning	48	0	0
Total Education & Lifelong Learning	1,493	1,445	1,445
<u>Communities</u>			
Cemeteries	406	409	0
Sports Pitches (Drainage)	30	30	30
Total Community & Leisure Services	436	439	30
Countryside Schemes	217	230	232
Total Countryside	217	230	232
Voluntary Sector Capital Grants	170	0	0
Total Economic Development	170	0	0
Infrastructure Retaining Walls	317	317	317
Forward Programme Advance Design/Land	42	42	42
Major Highway Reconstruction	750	750	750
Bridge Strengthening	447	447	447
Land Drainage - Corporate	125	125	125
Land Drainage - Non Corporate	125	125	125
Vehicle Restraint Systems	150	150	150
Corporate Maintenance: Tips/Mines/Spoils	250	250	250
Street Lighting	50	50	50
Monmouth & Brecon Canal	212	212	212
Footway Reconstruction	150	150	150
Total Engineers	2,618	2,618	2,618

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	2016-17 £000s	2017-18 £000s	2018-19 £000s
Disabled Facility Grants	1,150	1,150	1,150
Home Improvement Grants/Misc	250	250	250
Minor Works	800	800	800
Total Private Housing	2,200	2,200	2,200
Commercial and Industrial Grants	50	50	50
Town Centres	30	40	20
Navigation Colliery Site Regeneration	0	20	20
Total Urban Renewal	80	110	90
Total Communities	5,721	5,597	5,170
Social Services/Public Protection			
CCTV Replacement	75	75	75
Kitchen Refurbishments	425	425	425
Total Public Protection	500	500	500
Condition Surveys	350	350	350
Total Social Services	350	350	350
Total Social Services/Public Protection	850	850	850
Corporate Services			
IT Hardware & Software	235	295	235
Total ICT & Customer Services	235	295	235
Corporate Asset Management	700	700	700
Ystrad Mynach Centre of Sporting Excellence	200	0	0
Total Property	900	700	700
Total Corporate Services	1,135	995	935
Earmarked Capital Reserve	7,900	0	0
Total General Fund Capital Programme: -	17,099	8,887	8,400