

CAPITAL PROGRAMME 2014/15 – 2016/17

Scheme	Indicative		
	2014/15	2015/16	2016/17
	£'000	£'000	£'000
Education and Lifelong Learning			
Health and Safety	300	300	300
Asset Management Strategy	600	600	600
Accommodation Requirements	200	225	225
School Security	100	100	100
School boiler replacement programme	224	220	220
Total Education and Lifelong Learning	1,424	1,445	1,445
Social Services			
Conditions surveys	170	425	425
Ty Iscoed	42	0	0
Min y Mynydd	17	0	0
Castle View	19	0	0
Ystrad Mynach	25	0	0
Risca Family Centre	25	0	0
Total Social Services	298	425	425
Directorate of Environment			
Bargoed Phase 3	43	0	0
Bargoed Cinema Development	2,000	3,100	0
Rail Bridge Newbridge Town Centre	43	0	0
Town Centres	0	50	50
Caerphilly - Park Lane	93	0	0
Commercial & industrial grants	50	50	50
Bargoed general	30	30	0
ERDF Match Funding	0	170	100
Countryside Schemes	212	217	217
Total Urban Renewal	2,470	3,617	417
Infrastructure/Retaining Walls	467	467	467
Land Purchase Future Schemes	42	42	42
Major Highways Reconstruction	425	425	425
Bridge Strengthening	297	297	297
Land Drainage	59	59	59
Carriageway resurfacing	2,800	0	0
Corporate Land Drainage	189	125	125
Street Lighting	0	100	100
Vehicle Restraint System	42	42	42
Monmouth canal	212	212	212
Road safety speed management schemes	50	50	50

Minor highway schemes	50	50	50
Corporate maintenance of tips, mines & spoils	100	100	100
Private street works- unadopted lanes	100	100	100
Total Highways	4,833	2,069	2,069
Cemeteries	224	500	0
Islwyn Indoor Bowls	17	0	0
Total Community and Leisure Services	241	500	0
Kitchen refurbishments	425	425	425
CCTV Replacement	75	75	75
Total Public Protection	500	500	500
Voluntary Sector Capital Grants	170	170	170
HOV ENDURE	30	30	30
Llancaiach Fawr	0	0	50
Total Regen, Planning and Economic Development	200	200	250
Total Directorate of Environment	8,244	6,886	3,236
Corporate Services			
Disabled Access Needs	42	45	0
Community Centres	220	0	100
Graig-y-Rhacca Pavilion	0	250	0
Aneurin Bevan Pavilion	0	150	0
Libraries Refurbishment	0	70	0
Leisure Centres (pending options appraisal)	557	80	200
Corporate Buildings	0	0	200
Asset Management Rationalisation (Demolition/ Disposal Works)	0	0	100
Total Performance and Property	819	595	600
I.T. Developments	212	212	220
I.T. Developments - APP Development	0	0	75
Total Information and Citizen Engagement	212	212	295
Renovation /Home Improvement Grants	515	515	515
Minor Works	800	800	800
Disabled Facilities Grants	1,150	1,150	1,150
Total Private Housing	2,465	2,465	2,465
Total Corporate Services	3,496	3,272	3,360
Total Capital Programme	13,462	12,028	8,466