

**Directorate Capital Programme 2012/13 – 2014/15**

SCHEME	ACTUAL	INDICATIVE	
	<u>2012/13</u> <u>£'000</u>	<u>2013/14</u> <u>£'000</u>	<u>2014/15</u> <u>£'000</u>
Demographic/legislative	200	200	200
Demountable classrooms	150	-	-
Asset Management	600	750	1000
Health & Safety	300	300	375
School Security	100	100	100
School Boiler Replacement Programme	450	500	250
Contribution to 21 <sup>st</sup> Century Schools	4000	-	-
Refurbishment of School Kitchens	600	600	500
Relocation of Community Education to Risca Palace	126	-	-
Fochriw Youth Centre Match Funding	-	126	-
Leisure & Libraries Potential Match Funding	-	250	-
Ystrad Mynach New Sports Facility	1400	1400	-
<b>GRAND TOTAL</b>	<b>7,926</b>	<b>4,226</b>	<b>2,425</b>
Plus carry forward of WG Windfall Monies 2011/12	320	-	-
<b>Revised GRAND TOTAL</b>	<b>8,246</b>		