

CAPITAL PROGRAMME 2013/16

SCHEME	Indicative		
	2013/14	2014/15	2015/16
	£000	£000	£000
<u>Education and LLL</u>			
Demographic/legislative – additional purchase of demountable classrooms	200	200	225
School Security – new CCTV installations, new fencing and alarms	100	100	100
Asset Management – Enhancement and/or additional	750	600	600
Health & Safety – Enhancement and/or additional	300	300	300
School Boiler replacement programme. Improved energy efficiency	500	224	220
21 st Century Schools	4,000		
Fochriw Youth Centre Match Funding	126		
Libraries	-	-	70
Caerphilly Library	4,200		
	10,176	1,424	1,515
<u>Social Services</u>			
Service Re-provision – Heol Aneurin	275	-	
Service Re-provision – Learning Disabilities	43	-	-
Min Y Mynydd	-	17	-
Castle View	-	19	-
Markham Resource Centre	130	-	-
Risca Family Centre	-	25	-
Ty Iscoed	-	42	-
Ystrad Mynach Day Centre	-	25	-
All Establishments	99	-	-
Condition Survey Work (to be prioritised)	-	170	425
	547	298	425
<u>Corporate Services</u>			
New and/or enhanced schemes to Corporate IT infrastructure	250	212	212
<u>Community and Leisure</u>			
BMI	200	-	-
Community Centres	60	220	-
DDA	40	42	45
Leisure Centres:-			
Sue Noakes	-	33	80
Heolddu	350	100	-
Pontllanfraith	-	178	-
New Tredegar	-	27	-
Newbridge	200	-	-
Risca	-	200	-
Cefn Fforest	-	19	-
Pavilions:-	£000	£000	£000
Graig-y-Rhacca	-	-	250

SCHEME	Indicative		
	2013/14	2014/15	2015/16
Aneurin Bevan	-	-	150
<u>Community and Leisure Services (Cont'd)</u>			
Land acquisition and infrastructure development Rhymney Cemetery	260	42	-
Land acquisition and infrastructure Bedwellty Cemetery Bedwas Cemetery	- 70	38 51	42 -
Caerphilly Basin – infrastructure works Gelligaer Cemetery	200 260	51 42	- 85
Ty Dyffryn pending Options Appraisal	1,000	-	-
Islwyn Indoor Bowls Centre	-	17	-
Ystrad Mynach New Sports Facility	4,738	-	-
	7,378	1,060	652
<u>Public Protection</u>			
Refurbishment of School Kitchens enhancement and/or additional	600	425	425
<u>Highways and Infrastructure</u>			
Bridge strengthening/refurbishment	350	297	297
Corporate Land Drainage	224	189	125
Land drainage (Divisional Assets/Non Corporate)	70	59	59
Forward Programme Advanced Design	50	42	42
Highways Improvement	500	425	425
LGBI Highways Improvements	2,800	2,800	-
Street Lighting			100
Vehicle Restraint Systems	50	42	42
Monmouthshire and Brecon Canal	250	212	212
Risca Flood Alleviation – Match Funding	900		
Culverts/Retaining Walls – major works	550	467	467
	5,744	4,533	1,769
<u>Countryside/Tourism</u>			
Environment Schemes Match Funding circa 30% :-			
Country Parks	67	53	53
Access Schemes	17	10	10
Land Management	159	118	120
Derelict Land	42	31	34
	285	212	217
<u>Urban Renewal</u>			
Match Funding Bargoed and Newbridge (Grant secured)	100	85	170
Bargoed former Woolworths Refurbishment	300	-	-
Bargoed Plateau Development	30	-	-
Bargoed Site B Development & MJJ Building	120	-	-
Bargoed Pocket Park Match Funding?	30	-	-
Bargoed Cinema	700	5,100	-
Park Lane	-	93	-

	Indicative		
	2013/14 £000	2014/15 £000	2015/16 £000
Commercial Improvement Grants	-	-	-
	50	50	50
	-	-	-
	1,330	5,328	220
<u>Economic Development and Regeneration</u>			
GO2 roll out	35	30	30
Cwmcarn Retail/Changing Facilities (match funding grant)	25		
	60	30	30
<u>Voluntary Sector Budget</u>			
Match Funding	200	170	170
<u>Private Sector Housing</u>			
Mandatory Disabled facilities grant	1,300	1,150	1,150
Home improvement grants	300	165	165
Support for renewal area activities	500	350	350
Minor works grant – vulnerable persons	800	800	800
	2,900	2,465	2,465
TOTAL	29,470	16,157	8,100