



SCRUTINY : NEIGHBOURHOOD SERVICES, PLANNING AND COUNTRYSIDE MEETING

2.30 PM MONDAY, 18TH JANUARY, 2021

BACKGROUND PAPERS

Please note that this supplement only contains background papers that have been provided by the responsible departments.

Anyone requiring information should contact the Democratic Services Department on (01685) 725203 or democratic@merthyr.gov.uk

4. Overview of Property Services
To consider the attached report

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PROJECT MANAGEMENT PLAN - FINANCIAL PROFILE 2019-2026									
<u>Band A Projects Spend Profile 2019-2021</u>									
	Gross Project Cost	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Ysgol y Graig	7,498,092.00	1,329,980.00	4,768,112.00	1,400,000.00					
<u>Band B Projects Spend Profile 2019-2026</u>									
Pen Y Dre 11-16	17,740,696.60	-	£220,000	£5,280,000	£5,630,884	£5,630,884	£978,928	-	
Page 3 Poetre 3-11	10,362,858.50	-	-	£1,550,000	£7,350,000	£1,462,858	-	-	
VA 3-16 School	£28,453,766	-	£300,000	£5,000,000	£18,523,013	£4,630,753		-	
<u>Local Authority Capital Programme MTFP 2019-2023</u>									
-									
Feasibility studies	150,000.00	40,000.00	60,000.00	50,000.00	-	-	-	-	
Dowlais Cabin (Jr site)	50,000.00	50,000.00	-	-	-	-	-	-	
Cyfarthfa Gym Roof	133,000.00	-	133,000.00	-	-	-	-	-	
Troedyrhiw roof	281,000.00	-	66,000.00	215,000.00	-	-	-	-	
Gwaunfarren roof	250,000.00	-	-	250,000.00	-	-	-	-	
Trelewis Internal Works	200,000.00		200,000.00						

PortaCabin (Grrenfields)	17,000.00		17,000.00						
Edwardsville Adaptive Works	50,000.00		50,000.00						
Ty Dysgu Internal Works	250,000.00		125,000.00	125,000.00					
Cyfarthfa Primary Extension	150,000.00			150,000.00					
Caedraw Primary Extension	110,000.00			110,000.00					
Cyfarthfa HS (Reception)	80,000.00			80,000.00					
Salt barn Pengarnddu	150,000.00	38,000.00	112,000.00						
Merthyr Leisure (Swimming Pool)	250,000.00	30,000.00	220,000.00						
Cyfarthfa Splash Pad	150,000.00		150,000.00						
Civic Centre Roof & Windows	600,000.00		300,000.00	300,000.00					
Riverside (Taff & crescent Demolition)	2,000,000.00		2,000,000.00						
Bus Station Demolition									
<u>Reducing Infant Class Sizes 2019-2021</u>									
YST	661,000.00		661,000.00						
Trelewis	542,000.00		542,000.00						
<u>Community Learning 2019 - 20</u>									
Community Hub Extension (Gurnos)	399,937.00		399,937.00						
<u>Early Years Capital 2019-2021</u>									

Ysgol y Graig	233,686.00	233,686.00							
Dowlais	481,275.00		20,000.00	461,275.00					
Pant	26,708.00	26,708.00							
Bedlinog	299,870.00			299,870.00					
Goetre (linked to band B)	401,800.00			-					
<u>WM Capital Projects Spend Profile 2019-2026</u>									
Ysgol Rhyd Y Grug	1,215,913.00	-	-	858,291.53	357,621.47	-	-	-	-
Ysgol Gurnos	614,820.83	-	-	-		-	614,820.83	-	-
<u>Corporate Maintenance</u>									
Abercanaid Platform									
Ty Homfray (Roof)	40,000.00		40,000.00						
Water Meters	12,000.00		12,000.00						
BMS to Council Head End	15,000.00		15,000.00						
Afon Taf	20,000.00		20,000.00						
Unit 20 Roof	40,000.00		40,000.00						
<u>Education Maintenance Grant</u>									
YST Roof	250,000.00	140,000.00	110,000.00						

